



República Democrática de Timor-Leste

State Budget 2018

Special Fund

Book 6



República Democrática de Timor-Leste
Ministério das Finanças
Gabinete Ministerial



Book 6 – Special Fund - FDCH

Preface

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

In accordance with this provision and to promote the transparency of the public finance, the Ministry of Finance is publishing the final version of the documents relating to the 2018 State Budget, following the approval of the Council of Ministers.

The documentation for the 2018 State Budget consists of the Budget Law, plus several supporting budget books:

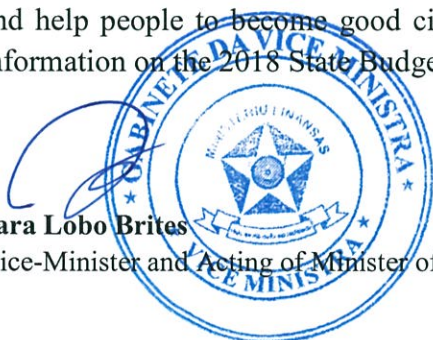
- Book 1 : Budget Overview
- Book 2 : Annual Action Plans
- Book 3A : Infrastructure Fund
- Book 3B : Municipalities
- Book 3C : RAEOA & ZEESM
- Book 4a and 4b : Budget Line Items
- Book 5 : Development Partners
- Book 6 : Special Fund - FDCH**

The book 6 on *Special Fund* is a key accountability of the Government to the National Parliament and the people of Timor-Leste. Book 6 – human capital development describes the programs and sub-programs of the fund.

Budget documentation is available on the website Ministry of the Finance, www.mof.gov.tl. Inquiries relating to the publication should be directed to the General Directorate of State Finance on email jgama@mof.gov.tl telp.+67077852000, syaquim@mof.gov.tl – telp.+67077305809 and spmartins@mof.gov.tl – telp.+67077879183.

I consider that this document will increase awareness and understanding of the Government's finances and help people to become good citizens and heroes to our nation by providing them with relevant information on the 2018 State Budget.

Sara Lobo Brites
Vice-Minister and Acting of Minister of Finance



1. FDCH (Human Capital Development Fund) Overview

“If Mineral Resources are not our real treasure, Human Resources are” – S.E. Kay Rala Xanana Gusmão,
President of the Council of Administration of FDCH
(Period 2011 to 2017)

1.1. General Framework

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

1.1.1. Legal basis

The Fund was approved by the National Parliament through the approval of Law no. 1 / II of February 14, Article 9 of the General State Budget (OGE) for 2011 based on the terms established in article 32 of Law no. 13/2009, of 21 October (LOGF) to create the Human Capital Development Fund.

Decree-Law no. 12/2011 of March 23, which regulates the Human Capital Development Fund amended and republished by Decree-Law no. 11/2015 of 3 June and the Ministerial Diploma no. 9/2011 of April 13 that approves the internal regulations and the procedures of execution of the Council of Administration (CA-FDCH) of the Fund of the Human Capital Development - FDCH constitute the legal basis for the existence of the fund.

1.1.2. Main Objective of FDCH

FDCH's main objective is to develop the human resources of the priority strategic areas. Specifically, FDCH has the following objectives:

- a) Ensure the financing of public investment in the training and development of national human resources;
- b) Ensure security in negotiations and signature of multi-annual agreements, programs and projects;
- c) Allow the retention of funds in the FDCH at the end of the financial year, in order to guarantee the continuity of the programs and projects; and
- d) Promote transparency and accountability through the improvement of the reporting and reporting system on the execution of human resources training and education development programs and projects.

1.2. Organization Structure of FDCH

In order to ensure that the main objective of promoting transparency and accountability in the implementation of programs and projects is achieved, the Government has established the Council of Administration (CA-FDCH), which is responsible for the policy orientation of the Fund, while the management and operation of the Fund is invested in a Technical Secretariat of the Human Capital Development Fund (ST-FDCH). The Council of Administration (CA-FDCH) is composed by a president and five permanent members.

During the period of the VI Constitutional Government, the Council of Administration (CA-FDCH) was composed of the Minister of Planning and Strategic Investment (MPIE) as the President of the Fund and supported by its permanent members, namely the Minister of Finance (MdF), the Minister of Education (MdE), the Minister of Justice (MdJ), Minister of Petroleum and Mineral Resources (MPRM) and by the Secretary of State for Vocational Training and Employment Policy (SEPFPOPE).

During the term of the VII Constitutional Government, FDCH came under the auspice of the Minister for Development and Institutional Reform (MDRI). However, due to the short period of existence of the VII Constitutional Government (September 2017 to May 2018), it was not possible for the FDCH to adjust the members of the Council of Administration (CA-FDCH) and to republish its legislation according to the organic structure of the new government. FDCH continued to function normally during this period on the basis of the delegation of powers conferred on the Executive Secretary by the Council of Administration (CA-FDCH) in February 2016, within the framework of the decentralization of FDCH procedures (*Despacho* no. 1/CA-FDCH/II/16 of Delegation of Competencies).

The Technical Secretariat of the Human Capital Development Fund (ST-FDCH) is responsible for providing technical assistance to the Ca-FDCH, as well as assisting in oversight of the overall implementation, including monitoring of all programs that relate to development programs human resources in Timor-Leste.

Specifically, their competencies are defined in Ministerial Diploma no. 19/2017 of 3rd May on the organizational structure of the ST-FDCH. The Technical Secretariat is made up of an Executive Secretary who leads and consists of five offices, namely the Office of Planning, Research, Monitoring and Verification (GAPPEFIV), the Payment Services Office (GASEPA), the Procurement and Logistics Office (GAPLO), Information Systems Management Office (GAGESI), the Office of Administration, Finance and Internal Human Resources (GAFRHI) and a technical advisory team to the secretariat.

1.3. Programs Funded through the FDCH

Beginning with the establishment of the FDCH in 2011, programs funded through the FDCH have been classified into four main Program Activities which are: Vocational Training, Technical Training, Scholarships and Other Types of Training.

However, in the fiscal year 2015, during the approval processes by the National Parliament, it was suggested by the "Eventual Committee" to add two more categories to the programs of FDCH, namely: Technical Assistance for the Judicial Sector and Technical Assistance for the Tertiary Sector. From the budget for fiscal year 2016, the CA-FDCH has decided not to include the two additional categories in the FDCH programs because by their very nature they are not classified as human capacity development.

The following is a brief description of the programs funded by the FDCH:

1. Vocation Training. Program (Code - 810). This program is designed to support all training activities in all skills development programs in Timor-Leste that will help build the country's economy by responding to the demand and the labour market needs. It also supports the training of labour workforce to work abroad, in particular in construction, hotels, horticulture, fisheries, aquaculture, agriculture, etc., and provides training for trainers in vocational training centers, including support for basic language training and math skills. In addition, this program can also support specialize skills for government officials in all departments or line ministries;
2. Technical Training Programs. (Code - 811). This program consists essentially of training activities for public administration as part of the professional development program to raise the capacity of civil servants in all government departments according to the priority stipulated in the Government's Strategic Development Plan promoted by the former Prime Minister of RDTL;
3. Scholarship Program. (Code - 812). The Scholarship Program is designed for the general public, civil servants as well as children of veterans and is based on a merit system. There are currently thirteen (15) institutions offering scholarships with the financial support of the FDCH; and
4. Other types of Training Programs. (Code-813). It covers training programs for teachers in basic education, higher education and polytechnic education, health, training of police forces (PNTL), defence force (F-FDTL), judges, magistrates and other areas of expertise that are proposed and approved by the Council of Administration (CA-FDCH) of the Fund.

1.4. Programmatic Priority Scopes.

Following the Decree-Law no.12 / 2011, 23rd March, the nature and purpose of the Fund is intended to finance multi-annual human resources training and education development programs, including training programs to improve Timorese professionals in strategic sectors of the nation's development. In addition to the 2011-2030 National Strategic Development Plan (SDP), which serves as a guiding document for strategic areas for development, the FDCH also has the document on the Analysis and Mapping of Human Resources of the Public Sector of Timor-Leste prepared in with institutions registered in the FDCH from 2016-2030). This document covers training plans for public or state institutions, the identification of priority training areas and the number of people in need of training in the priority areas to be financed by the Fund in the short term (2016 - 2018), medium term (2019 - 2021) and long term (2022 - 2030), as well as fostering the equitable distribution of competencies among different ministries and public institutions for stable growth.

1.4.1. Scholarship Program

The priority areas financed so far include General Medicine, Economics and Management, Public Administration Sciences, Engineering, Health Sciences, Accounting, Natural Sciences, IT training Technology, Education Sciences, Law, Environmental Science, Telecommunications, Geology, Sciences Petroleum Engineering, Air Navigation, Tourism, Statistics, Architecture, Urban and Rural Planning, Art and Culture and other relevant courses. "

1.4.2. Vocational, Technical and Other Training

The priority areas for vocational and technical training focus on the development of skills in the areas of auditing, finance management, law and judicial services, customs management (immigration), administrative management, engineering, information technology, research methods, services hotel management, database management and administration, professional courses in the field of Gender Equality, basic training for the National Police and other relevant courses.

1.5. Institutions Accredited in FDCH

From 2011 to 2018, the number of institutions accredited in the FDCH has always been increasing. For example when the FDCH was created in 2011 were only 10 accredited institutions, in 2014 a total of 26 institutions were enrolled in the Fund and in the year 2015 the number increased to 32 institutions plus the Technical Secretariat totaling 33 institutions. In 2018 there are a total of 38 accredited institutions with training programs enrolled in the Fund. The detail of the institutions can be seen in the following table:

Table 1: List of Institutions enrolled in the FDCH from 2011 to 2018

No.	Nome da Instituição
Ano 2011	
1	Ministério da Educação (ME)
2	Ministério das Finanças (MF)
3	Ministério da Justiça(MJ)
4	Ministério da Saúde (MS)
5	Instituto Nacional da Administração Pública (INAP)
6	Secretaria de Estado dos Recursos Minerais/ Ministério do Petróleo e dos Recursos Minerais (MPRM)
7	Secretaria de Estado da Formação Profissional e Emprego/ Secretaria de Estado da Política de Formação Profissional e Emprego (SEPFPOPE)
8	Secretaria de Estado da Juventude e Desporto (SEJD)
9	Polícia Nacional de Timor-Leste (PNTL)
10	Falintil - Forças de Defesa de Timor-Leste (F-FDTL)
Ano 2012	
11	Secretaria de Estado da Promoção da Igualdade/ Secretaria de Estado para o Apoio e Promoção Sócio-Económico da Mulher (SEM)
12	Gabinete do Presidente (GPR)
13	Gabinete do Primeiro Ministro 9GPM)
14	Procuradoria Geral da República (PGR)
Ano 2013	
15	Universidade Nacional Timor Lorosae (UNTL)
16	Instituto Nacional de Formação dos Professores (INFORDEPE)
Ano 2014	
17	Ministério das Obras Públicas, Transportes e Comunicações (MOPTC)
18	Ministério da Agricultura e Pescas (MAP)
19	Ministério dos Negócios Estrangeiros e Cooperação (MNEC)
20	Ministério do Turismo Arte e Cultura (MTAC)
21	Ministério do Comércio, Indústria e Ambiente (MCIA)
22	Secretaria de Estado da Segurança/ Ministério do Interior (MI)
23	Secretaria de Estado da Defesa/ Ministério da Defesa (MD)
24	Secretaria de Estado da Comunicação Social (SECOMS)
25	Inspeção Geral do Estado (IGE)
26	Comissão Anti-Corrupção (CAC)
Ano 2015	
27	Presidência do Conselho de Ministros (PCM)
28	Secretaria de Estado de Arte e Cultura (SEAC)
29	Programa Nacional de Desenvolvimento dos Sucos/ Ministério da Administração Estatal (MAE)
30	Rádio e Televisão de Timor-Leste (RTTL)
31	Tribunal de Recurso (TR)
32	Ministério da Solidariedade Social (MSS)
Ano 2016	
33	Comissão Nacional de Aprovisionamento (CNA)

No.	Nome da Instituição
34	Policia Científica de Investigação Criminal (PCIC)
Ano 2017 e 2018	
35	Comissão da Função Pública (CFP)
36	Provedoria dos Direitos Humanos e Justiça (PDHJ)
37	Centro de Formação Profissional de Tibar (CNEFP)
38	Secretariado Técnico do FDCH (ST-FDCH)

2. National Strategic Development Plan (SDP) and its Phases in terms of Human Resources

Timor-Leste became a newly independent country in 2002. As a new country, its development and progress is certainly dependent on a plan and its implementation, which must be in line with its basic vision. In 2011, the government of Timor-Leste formalized its vision in a 20-year Strategic Development Plan (SDP) for 2011-2030. The SDP provides the general framework for Timor-Leste's transition from a low-income country to a middle-income country. The Government of Timor-Leste as a Member of the United Nations has also adopted the document Sustainable Development Goals (SDG) as a policy guidance document at the national level.

The SDP has three distinct phases. In the short term (2011 to 2015) the emphasis is on building key infrastructures, supporting the development of human resources, and creating strategic industries. Subsequently, the medium-term plan (2016-2020) focuses on developing existing infrastructures, strengthening human resources and improving access to markets. Over the longer term the NSDP (2021-2030) plans to eradicate poverty, establish a strong private sector and achieve a diversified economy not dependent on oil and gas. However, it has to be noted that the core of the SDP is the successful development of human resources.

In conjunction with the previous Strategic Plan, the Government of the Democratic Republic of Timor-Leste considers Human Resources to be vital for the future of the nation. The government, working in coordination with relevant institutions, seeks to prepare and develop high-quality human resources in order to be able to make a maximum or total contribution to Timor-Leste's National Development. In relation to the phases mentioned in the SDP, in 2015 the short-term plan (2011 to 2015) was concluded, which supports the development of human resources, and in 2016 the medium-term plan (2016-2020) is initiated, which focuses on strengthening human resources in Timor-Leste.

3. Study to support FDCH policy in the future through the study of the National Existing Human Resource Data Survey (LDRHEN) throughout the territory of Timor-Leste.

In order to support effective planning as well as quality training and correct implementation of the budget for FDCH, the FDCH secretariat has received guidance from the Fund's Council of Administration (CA-FDCH) to conduct the study on the Survey of Existing Human Resources Data throughout the territory.

Main objectives of the study:

- Identify and analyse the real situation of human resources and their distribution throughout the territory;
- Complete the study of National Mapping data in order to be more exhaustive for the budget planning of subsequent years;
- Describe the real situation of human resources in each juice, administrative post and at the municipality level;
- Report on the number of graduates who are employed and not employed;
- Identify also the impact of foreign workers and national job opportunities;
- Promote human resource planning in line with national priorities;
- Optimize and maximize opportunities for training at home or abroad;
- Strengthen the collaboration of the public sector, as well as the private sector, in the country's development.

Data collection was implemented in cooperation with the National Juice Development Program (PNDS) and the National Directorate of Statistics - Ministry of Finance (DGE-MdF).

3.1. Process for drawing up the LDRHEN Report

Data collection in all municipalities ran from September to December 2016 and continued until March 2017 in the Municipality of Dili where the collection was directed to commercial establishments and students from secondary schools and universities.

The study covered 82% of the population corresponding to 545,033 people aged 17 years or over out of a total target population of 662,285 according to the general population census conducted

in 2015 by the DGE-MdF and did data analysis of a total of 522,979 people corresponding to 79% of the total.

After the process of entering data, cleaning and analyzing the data and writing the draft of the report on the data of the existing human resources, it was necessary to consult the 12 Municipalities and the Oecusse - RAEOA on the identification of the priority areas of development of human resources based on the potential of each municipality to complete the data in the report.

3.2. Process of consulting the priority areas of Human Resources based on the potential of each municipality and RAEOA-Oecusse.

Consultation with municipalities as a continuation of the Human Resources Data Collection activity was carried out at the beginning of 2018, based on a participatory discussion through workshops involving about 537 people, namely Municipality Administrators, Sub-District Administrators, President of the Authorities, Directors of Local Administration Services from the Ministries, representatives of the Chamber of Commerce and Industry, Church, Civil Society, Youth groups, Women's groups, Veterans, Traditional Leaders from 12 municipalities including RAEOA-Oecusse. Discussions were based on the following:

1. Potentialities

- 1.1. Sector of agriculture including horticulture, fisheries, forest, agribusiness, and livestock;
- 1.2 Tourism sector where tourist sites have been identified as scenic views of mountain and sea, ancient monuments built during the Portuguese occupation
- 1.3 Natural resources such as oil, gas, marble, magnesium, iron, sand and as for construction and gold among others.

2. Pillar Social Capital

- 2.1 Education, Health, Social Inclusion and Environment

3. Pillar Infrastructure Development

- 3.1 Roads and Bridges Sector
- 3.2 Electricity, Water and Sanitation Sector
- 3.3 Seaport, Telecommunication and Airports Sector

4. Economic Development Pillar

- 4.1 Rural Development Sector

4.2 Agriculture Sector

4.3 Private Sector

5. Institutional Framework Pillar

5.1 Justice Sector

5.2 Good Governance Sector

The potential and the development pillars identified have been aligned with the priorities for human resource development through short, medium and long-term technical and academic training. The final result will be presented in a report which is expected to be published in July with all the information collected.

4. Summary of Budget Allocation and Expenditure 2011-2017

4.1. Programs and Budget for the Development of Human Resources corresponding to the 1st Phase of the NSDP 2011 to 2015

The program began with the offer of scholarships and training programs in 2011, year of creation of the FDCH for institutions accredited in the FDCH.

From the year 2011 to 2015 a total of USD 178.532 million has been allocated to the Fund. Of this amount, the scholarship program received the largest budget of US \$ 86.727 million, representing 48.6% of the total amount allocated to the development of human resources. The following was the professional training program with a total value of 40,282 million US dollars accounting for 22.6% of the total budget, the program other types of training with a total value of 27.425 million US dollars accounting for 15% of the total budget, the technical training program with a total value of 16,212 million US dollars representing 9% of the total budget. Technical assistance programs for the judiciary and tertiary sector received a total of \$ 7.9 million, representing 4% of the total budget.

Figure 1: Percentage of budget allocated by program

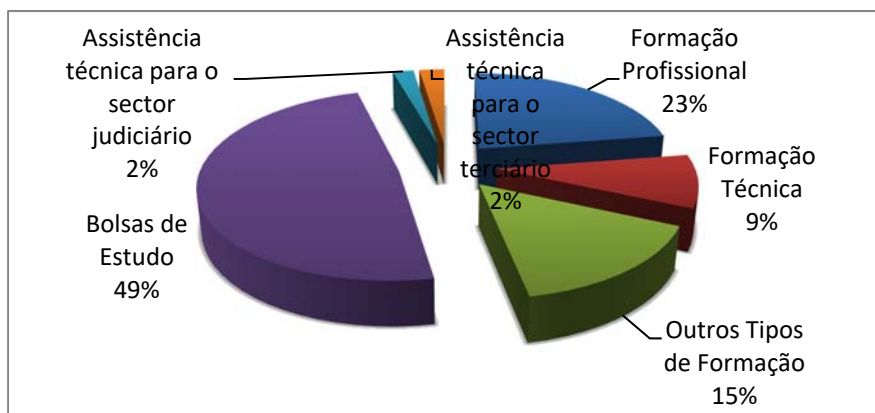


Table 2: Budget allocated to the FDCH per year and according to the program (USD)

Programas	2011	2012	2013	2014	2015	Total
Vocational Training	4,810,000	10,033,000	4,843,000	10,006,000	10,590,000	40,282,000
Technical Training	3,371,000	1,033,000	3,100,000	4,510,000	4,198,000	16,212,000
Other Types of Trainings	3,867,000	7,060,000	11,245,000	2,883,000	2,370,000	27,425,000
Scholarship Program	12,952,000	11,874,000	23,260,000	22,601,000	16,040,000	86,727,000
Technical Assistance for the Judicial Sector	-	-	-	-	3,586,000	3,586,000
Technical Assistance for the Tertiary Sector	-	-	-	-	4,300,000	4,300,000
Total	25,000,000	30,000,000	42,448,000	40,000,000	41,084,000	178,532,000

Over the 5 years there was an increasing trend in the annual amount allocated to the Fund as represented in the table above. In 2011 the FDCH received a budget of 25 million and by 2015 had a budget of 41,084,000 US dollars.

4.2. Programs and Budget for the Strengthening of Human Resources corresponding to the 2nd Phase of the SDP 2016 to 2017

During the period corresponding to the 2nd phase of the SDP, from 2016 to 2017, FDCH received a total budget of US\$61 million, distributed among the four programs. The scholarship program received the largest budget of US\$32.194 million, representing 53% of the total amount

allocated for the strengthening of human resources. The following was the vocational training program with a total value of US \$ 15,250 million representing 25% of the total budget, the technical training program with a total value of US \$ 7.621 million representing 12% of the total budget and the other program types of training with a total value of US \$ 6,135 million representing 10% of the total budget. Details can be seen in the following table.

Table 3: Budget allocated to the FDCH per year and according to the program (USD)

Programs	2016	2017	Total
Vocational Training	7,835,000	7,415,000	15,25,000
Technical Training	5,115,000	2,506,000	7,621,000
Other Types of Trainings	3,817,000	2,318,000	6,135,000
Scholarship Program	17,233,000	14,961,000	32,194,000
Total	34,000,000	27,200,000	61,200,000

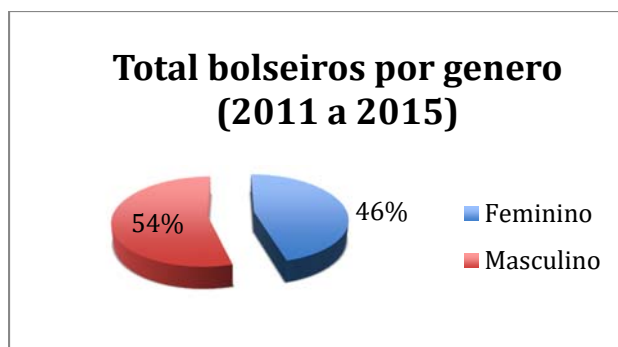
As can be seen in the table above, in the 2nd phase of the SDP, there was a decreasing trend in the value allocated to the FDCH for the reinforcement of human resources. In 2015, an amount of approximately 41 million was allocated and in 2016 the amount was reduced to 34 million, with a decrease of 12% of the allocated budget.

5. Results Achieved by the Programs from 2011 to 2015 and 2016 to 2017

5.1. Results Achieved by Programs from 2011 to 2015

5.1.1. Scholarship Programs

The FDCH scholarship program as of 2011 continued the scholarship programs already in place in the ministries since 2008. This program financed 1,991 women (46%) and 2,321 men (54%) out of a total of 4,312 beneficiaries over these 5 years. This program covered not only public officials but also the general public. During these five years, a total of 1,978 fellows completed their studies and returned to the country and a total of 2,334 fellows continue their studies.



Scholarships also cover different priority areas of study as well as different levels of higher education from the diploma level to the doctoral level awarded through various institutions inscribed in the Fund. A total of 11 institutions were responsible for awarding scholarships to the FDCH budget.

Table 4. Institutions organizing the Fellowships Program from 2011 to 2015

Institutions	Scholarship Holders
SEM (SEPI)	3
Ministério da Justiça	6
Gabinete do Presidente	20
SEJD	22
F-FDTL	38
UNTL	136
Ministério das Finanças	153
MPRM	161
INAP	490
Ministério da Educação	803
Ministério da Saúde	2,480
Total Final	4,312

Table 7. Level of Education from 2011 to 2015

Level of Education	Scholarship Holders
S1	2,090
D3	1,523
S2	560
S3	94
D4	17
D1	14
D2	12
n.d	2
Total Final	4,312

Table 5. Classification by Area and by Study Level from 2011 to 2015

Grouping of Study Areas according to the SDP	Total number of scholarship holders per study level				
	Total	DIII	S1	S2	S3
1. Social Capital					
Education and training*	6,387	6,257	55	63	12
Health	2,500	1,457	984	23	35
Social inclusion	2			2	
Environment	40		23	17	1
Culture and Heritage	28	20	8		
2. The Development of Infrastructure					
Roads and Bridges	32		30	2	
Water and sanitation	2			1	1
Electricity	13		11	2	
Maritime Ports	6		6		
Airports	41	13	28		
Telecommunications	119	27	78	14	
3. The Development of Economy					
Rural development	70		24	46	
Agriculture	84	1	46	31	4
Petroleum	139	1	128	10	
Tourism	43	2	26	14	1
4. Institutional Framework					
Security	12		12		
Defense	21	3	18	1	
Foreign Affairs	36		17	17	2
Justice					

Grouping of Study Areas according to the SDP	Total number of scholarship holders per study level				
	Total	DIII	S1	S2	S3
Public Sector Governance and Good Governance	481	24	265	176	9
TOTAL	10,095	7,805	1,779	437	66

* Note: The table includes the teacher training carried out by INFORDEPE - MoE

5.1.2 Expenditure on FDCH per Institution and by Type of Program

Table 6. FDCH expenditures by Institution and by Program (2011 to 2015)

Institutions	Expenditures (USD)	Number of Beneficiaries	
		Trainings	Scholarships
Ministério Educação/Gabinete de Bolsas de Estudo (ME/GBE)	46,069,091.08	2,831	803
Ministério da Saúde (MS)	17,700,763.51	-	2,480
Secretaria de Estado Política de Formação Profissional e Emprego (SEPFOPE)	15,646,738.08	11,960	-
Ministério das Finanças (MF)	11,154,477.36	374	153
Ministério das Justiça (MJ)	9,986,400.33	412	6
Ministério do Petróleo e Recursos Minerais (MPRM)	13,117,491.74	4,215	161
Instituto Nacional Administração Pública (INAP)	10,250,026.75	4,997	490
Universidade Nacional Timor Lorosa'e (UNTL)	8,596,000.00	1,199	136
Instituto Nacional de Formação de Docentes e Profissionais da Educação (INFORDEPE)	4,712,000.00	6,244	-
Inspeção Geral Estado (IGE)	2,542,468.48	538	-
Forças de Defesa de Timor-Leste (F-FDTL)	2,381,837.06	173	38
Ministério Obras Públicas (MOP)	1,275,407.07	525	-
Secretaria de Estado da	1,432,628.47	766	22

Institutions	Expenditures (USD)	Number of Beneficiaries	
		Trainings	Scholarships
Juventude e Desporto (SEJD)			
Tribunais	787,258.00	43	-
Polícia Nacional de Timor-Leste (PNTL)	1,381,199.50	2,082	-
Ministério de Agricultura e Pescas (MAP)	776,628.00	114	-
Ministério dos Transportes e Comunicações (MTC)	677,000.00	135	-
Procuradoria Geral da República (PGR)	813,868.30	157	-
Ministério dos Negócios Estrangeiros e Cooperação (MNEC)	426,158.70	243	-
Secretaria de Estado da Segurança (SES)/ Ministério do Interior (MI)	486,873.00	115	-
Comissão Anti-Corrupção (CAC)	370,000.00	35	-
Programa Nacional de Desenvolvimento dos Sucos (PNDS)	292,000.00	214	-
Ministério do Comércio, Indústria e Ambiente (MCIA)	196,631.38	24	-
Gabinete do Presidente (GPR)	375,997.34	260	20
Secretaria de Estado para a Promoção do Género (SEPI)	407,435.32	1,638	3
Secretaria de Estado de Comunicação Social (SECOMS)	290,356.19	99	-
Gabinete do Primeiro-Ministro (GPM)	110,803.20	178	-
Secretaria de Estado da Defesa (SED)	140,909.00	106	-
Rádio e Televisão de Timor-Leste (RTTL)	215,000.00	60	-
Ministério do Turismo (MT)	207,000.00	52	-
Secretaria de Estado da Arte e Cultura (SEAC)	190,804.00	12	-

Institutions	Expenditures (USD)	Number of Beneficiaries	
		Trainings	Scholarships
Ministro do Estado e Coordenador para os Assuntos Económicos (MECAE)	174,899.00	77	-
Ministério da Solidariedade Social (MSS)	63,987.62	24	-
Presidência do Conselho de Ministros (PCM)	100,000.00	9	-
Total	153,350,138.48	39,911	4,312

The FDCH implementation rate for the period 2011 to 2015 was US \$ 153,350,138.48 corresponding to 86%.

5.2 Results Achieved by the 2016 to 2017 Programs

5.2.1 Scholarship Program

The main objective of the scholarship program is to prepare human resources with scientific knowledge for medium- and long-term needs in order to contribute to the economic and social development of the country.

There are 14 institutions that had scholarship programs during the period 2016 to 2017 covering a total of 2,467 beneficiaries. Of these institutions, the Ministry of Health, followed by the Ministry of Education, the National Institute of Public Administration (INAP) and Timor Lorosa'e University (UNTL) are the four institutions with the largest number of scholarship holders. The remaining institutions have a small number of scholarship holders.

During the period 2016 to 2017, there were a total of 1,762 active scholarship holders, 640 graduating scholarship holders and 65 fellows to whom the scholarship was canceled, totaling 2,467 scholarship holders.

Table 7. Number of beneficiaries of the Fellowship Program according to the institution

No	Institutions	Number of Beneficiaries	Percentages (%)
1	Ministério da Saúde	1,277	52%
2	Ministério da Educação	726	29%
8	Instituto Nacional da Administração Pública	109	4%
3	Universidade Nacional de Timor Lorosa'e	106	4%
4	Secretariado Técnico do FDCH	63	3%
5	Falintil - Forças de Defesa de Timor-Leste	61	2%
6	Ministério do Petróleo e Recursos Minerais	44	2%
7	Ministério das Finanças	39	2%
9	Ministério da Solidariedade Social	19	1%
10	Polícia Nacional de Timor Leste	14	1%
11	Secretaria de Estado da Juventude e Desporto	5	0%
12	Secretaria de Estado das Mulheres	2	0%
13	Ministério da Defesa	1	0%
14	Ministério da Justiça	1	0%
Total		2,467	100%

Table 8. Number of beneficiaries of the Fellowship Program by country of destination

No	Destination Countries	Number of Beneficiaries
1	Indonesia	922
2	Timor-Leste	600
3	Portugal	268
4	Brazil	223
5	Thailand	108
6	Cuba	63
7	Philippines	66
8	Malaysia	47
9	Cape-Verde	43
10	Australia	44
11	Mozambique	24
12	China	20

No	Destination Countries	Number of Beneficiaries
13	Japan	10
14	Fiji	6
15	Unites States of America (USA)	4
16	India	3
17	Papua New Guinea	4
18	Vietnam	3
19	New Zealand	2
20	Macau	6
21	Spain	1
Total		2,467

Indonesia, Timor-Leste, Portugal and Brazil are the countries with the largest number of scholarship recipients followed by Thailand, Cuba and the Philippines. The countries with a very small number of scholarship holders are Spain, Macau, New Zealand, Vietnam and India.

5.2.2. Training Programs

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

The purpose of the training programs is to strengthen the capacities of civil servants, to provide effective, efficient and accessible services to the public, and to prepare and improve the skills of East Timorese, especially young people, based on the demands of the labour market.

A total of 23,052 people were formed during the reporting period. Of these, the vocational training programs covered the largest number of beneficiaries with 10,665 trainees, followed by technical training with 9,713 trainees and lastly other training courses with a total of 2,674 trainees. A total of 38 institutions had training programs with fund budget for their employees and general public. The training was carried out in 23 countries with the majority being held in Timor-Leste and Indonesia.

Table 9: Total Beneficiaries by Type of Training

Program Activities	Total Beneficiaries per Training Units*	Percentage of Beneficiaries (%)
Vocational Training	10,665	46
Technical Training	9,713	42
Other Types of Training	2,674	12
Total	23,052	100

* Training unit means that the same person can receive two or more trainings

Table 10: Total beneficiaries of training according to Institution

No.	Institutions	Number of Beneficiaries
1	CAC	163
2	CNA	52
3	CFP	87
4	CNEP, TIBAR	131
5	ST-FDCH	146
6	F-FDTL	232
7	GPM	94
8	PR	115
9	IGE	376
10	INAP	6,291
11	INFORDEPE	1,003
12	MAE/PNDS	1,160
13	MAP	153
14	MCIA	68
15	MD	95
16	ME	68
17	MF	1,178
18	MI	1,168
19	MJ	1,079
20	MNEC	176
21	MTC	494
22	MPRM	744
23	MS	222
24	MSS	129
25	MTAC	80
26	PCIC	60
27	PCM	84
28	PDHJ	197
29	PNTL	2,206
30	RTTL	68
31	SEAC	77
32	PGR	137
33	SECOMS	171
34	SEM	72
35	SEJD	140

No.	Institutions	Number of Beneficiaries
36	SEPFOPE	4,118
37	UNTL	50
38	Tribunal de Recurso	168
Total		23,052

Table 11: Number of beneficiaries of the 3 types of training according to the country of destination

No	Destination Countries	Number of Beneficiaries
1	Timor-Leste	20,434
2	Indonesia	2,053
3	Australia	118
4	Portugal	119
5	Malaysia	108
6	India	81
7	Singapore	30
8	Brazil	1
9	Cape-Verde	6
10	Thailand	25
11	Unites States of America (USA)	22
12	Macau	13
13	China	21
14	South Korea	1
15	Philippines	1
16	France	1
17	England	1
18	Japan	3
19	Fiji	3
20	New Zealand	4
21	Mozambique	3
22	Holland	1
23	Tonga	3
Total		23,052

5.2.3. Expenditure on FDCH by type of Program in the period 2016 to 2017

The FDCH during the period from 2016 to 2017 had expenses in the amount of 52,611,000 US dollars corresponding to an execution rate of 86%.

Table 12: Expenditures by Type of Program and Beneficiaries

Programas	Expenditures	Total of Beneficiaries
Vocational Training	12,490,000.00	10,665
Technical Training	6,202,000.00	9,713
Other Types of Training	7,623,000.00	2,674
Scholarship	26,296,000.00	2,467
Total	52,611,000.00	23,052

6.0. Results Achieved by the Programs during the Transitional Budget Appropriation Period (DOT) from January to June 2018

6.1. Scholarship Program

During the period from January to May 2018, 679 fellows out of a total of 1,498 active scholarship recipients benefited from the grant through the FDCH. Of this number 679, 664 fellows are studying abroad and 15 fellows studying in the country. The areas of the scholarship program are as follows: law, public administration, statistics, and health including dental medicine, gender equality, technological information, strategic joint command studies and F-FDTL officers, leadership for police officers.

There are 12 institutions that have awarded scholarships through FDCH. They are: MS, ME, Technical Secretariat of FDCH, MF, MJ, PNTL, SEM, F-FDTL, INAP, UNTL, MD, MPRM.

Most of the scholarship holders are studying Brazil (171), followed by Indonesia (164), Portugal (80), Thailand (62) and the Philippines (50). The other countries where there are smaller scholarship holders are: America, Australia, Cape Verde, China, Cuba, Spain, Fiji, India, Japan, Macau, Malaysia, New Zealand, PNG, Vietnam and Timor-Leste.

6.2. Training Program

A total of 1,196 trainees from all three types of training received training during the reference period, of which 379 were from vocational training, 422 from technical training and 395 from other types of training belonging to the following institutions: MJ, MS, PNTL, SEC . TEC FDCH, INAP, UNTL, MI, MAE, PGR, INFORDEPE, MNEC, SEAC, MD, MF, MCIA, F-FDTL, MSS, MTAC.

The training areas were very diverse related to training for nutritious food processing, veterinary laboratory training, human resources management, professional technical areas, training for private lawyers, continuing training for magistrates and public defenders, training continuous training of teachers, civil construction, training in the area of return of the basic economy, training in the completion of the juice administration book and juice budget systematization, study of the public administration system, leadership training, management and administration of administrative support training in the areas of curriculum, management and administration, relevant specialized course with the Attorney General's Office, capacity development of INAP teachers and staff, training in IT, protocol, media and communication, management and finance.

The training was carried out in its majority in East Timor (1096), followed by Indonesia with 65, Portugal with 21 people, Australia 9, Italy 2, America 1, New Zealand 1, Brazil 1 person, totaling 1,196.

6.3. FDCH Budget and Expenditure by Program Types

A total of \$ 23,857,102.00 US dollars were allocated to the FDCH and of this total a value of \$ 4,792,898.00 was spent representing 20% of the total value. The implementation of expenditure through the DOT process has created some difficulties in implementing the programs because the amount allocated monthly is not sufficient to cover all expenditure related to the implementation of the programs.

Table 13: DOT (*Dotasaun Orsamentu Temporáriu*) Budget Expenditures from January to June 2018 and Budget Allocations from July-December 2018 by Program Types.

Budget Allocations and Expenditures based on the program types of 2017 - 2018						
Program Types	Budget Allocation in 2017/ 2018	Total Budget Expenditures from May-June 2018	Percentage of Expenditures from Jan-June 2018	Total Budget Allocation from July-December 2018	Allocation based on Percentages (%) from July-December 2018	Total Overall Budget Allocations from January-December 2018
Vocation Training (810)	\$7.415.288,83	\$911.057,89	4%	\$ 5.211.958,65	22%	\$ 6.123.016,54
Technical Training (811)	\$ 2.505.122,76	\$184.256,10	1%	\$ 2.188.638,76	9%	\$ 2.372.894,86
Scholarship (812)	\$ 14.961.207,37	\$ 2.829.634,77	12%	\$ 9.710.742,85	41%	\$ 12.540.377,62
Other Types of Trainings (813)	\$ 2.318.381,04	\$ 867.949,24	4%	\$ 1.952.863,74	8%	\$ 2.820.812,98

Budget Allocations and Expenditures based on the program types of 2017 - 2018						
Program Types	Budget Allocation in 2017/ 2018	Total Budget Expenditures from May-June 2018	Percentage of Expenditures from Jan-June 2018	Total Budget Allocation from July-December 2018	Allocation based on Percentages (%) from July-December 2018	Total Overall Budget Allocations from January-December 2018
Total	\$27.200.000,00	\$4.792.898,00	20%	\$19.064.204,00	80%	\$23.857.102,00

7.0. Budget allocated for 2018

The total budget allocated to the FDCH in 2018 is \$23,857,102.00. The amount allocated is to finance training of 38 government institutions. In this regard, the amount allocated is relatively low compared to the year 2017, which was reduced to 12% (percentage), ie, suffered a cut of \$3.342.898,00.

Table 14. Total Budget by Type of Program in 2018

Programs	Final Budget in 2017	Distribution Budget allocation for 2018	Percentage Budget of 2018
810 - Formação Profissional	5,034,179.00	6.123.016,54	26%
811- Formação Técnica	2,430,188.20	2.372.894,86	10%
812- Bolsas de Estudo	16,790,619.00	12.540.377,62	52%
813- Outros Tipos de Formação	2,945,013.80	2.820.812,98	12%
Total	27,200,000.00	\$ 23,857,102.00	100%

As shown in Table 14, of the \$ 23,857,102.00 budget allocated for 2018, most are distributed to the Fellowships program, which represents more than half of the total approved budget, or \$ \$ 12.540.377,62 reflecting 52% of the total budget. Then, the Vocational Training Program receives approximately \$ 6.123.016, 54, that is, 26% of the fund. Finally, other types of Training and Technical Training receive respectively \$2.820.812, 98 (12% of the fund) and \$ 2.372.894,86 (10% of the fund).

8.0 General guidelines for budgetary allocation in 2018

8.1 General Guidelines for the Budgetary Execution of Programs

During the period from January to June 2018, budget allocation and implementation was based on appropriations from the transitional budget under the duodecimal regime, based on the Budget and Financial Management Act of 2017. The budget was allocated on a monthly basis. Priority was given to the scholarship program and all new programs were suspended during this period.

The period from July to December 2018 the allocation of the budget follows the normal process.

The General Guidelines and Procedures for Budget Allocation through FDCH are as follows:

1. The institution that is eligible to apply and to be accredited in the Human Capital Development Fund must be a Government Institution and must be approved by the Council of Administration (CA-FDCH) of the Human Capital Development Fund;
2. Eligible institutions will have to submit a proposal for a program of activities that will meet the strategic priorities of the Constitutional Government as well as the PEDN 2011-2030 on the development of human resources in accordance with the very quality of implementation of the respective institution;
3. Any agreement or memorandum of understanding made between its Institution and another partner working for human empowerment shall be overseen by and submitted to the Secretariat of the Human Capital Development Fund;
4. Needs of the respective institution or requirements of the country in general;
5. The proposals shall be verified and recommended to the Council of Administration (CA-FDCH) of the FDCH which shall in turn be submitted to the Budget Review Committee headed by the Prime Minister and composed of members of the Government including the Minister of Finance. The committee reviewed the proposal based on the validity and rationality / sensitivity of the plans of its institutions;
6. These proposals will be evaluated and recommended based on capacity, and to ensure that the FDCH is managed and implemented, the following Guideline has been established by the Ministry of Finance for the execution of the program and budget:
 - a. The Fund is strictly for funding Human Capacity Development Programs
 - b. Budgetary Execution will have to respect the programs that have been approved and entered in this Budget Book no 6
 - c. The ST-FDCH is charged with verifying and certifying that all submitted programs are approved as strategic programs related to human empowerment and as such classified in Book 6 to be funded by the FDCH or not.
 - d. For existing programs, the budget will be executed after the FDCH Secretariat receives a report from the program owner.
 - e. The budget will not run and funding for short-term, low-cost programs

- f. For programs that can be offered in Timor-Leste, the Secretariat strongly recommends that it be carried out in Timor-Leste.
- g. The fund will be executed according to the following principle: "Lower cost, high inputs / qualities."

9.0 Proposed Programs and Budget Details for Fiscal Year 2018

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8102201	IGE	Formação Profissional – 810	Curso de Auditoria Interna: Básico, Intermediário e Managerial	407 Beneficiários	374 Beneficiários da nível Básico.	50 Beneficiários	\$153,000.00	\$1,828.00	\$140,000.00	
8102701	IGE	Formação Profissional – 810	Graduação, Seminários e Ferramentas e técnicas de Auditoria Interna Nacional Auditoria Interna	407 Beneficiários	374 Beneficiários da nível Básico.	50 Beneficiários	\$97,000.00	\$ 4,416.30	\$80,000.00	
	Sub-total	IGE					\$250,000.00	\$6,244.30	\$220,000.00	\$226,244.30
8110901	MCIA	Formação Técnica – 811	Análise de Laboratório para Estandarização de Qualidade de Produto	20 Beneficiários	Análise	10 Beneficiários	\$25,000.00		\$20,000.00	
8110906	MCIA	Formação Técnica – 811	Formação para Processamento de Alimento Nutritivo	20 Beneficiários	–	10 Beneficiários	\$25,000.00	\$ 2,690.00	\$ 20,000.00	
8110905	MCIA	Formação Técnica – 811	Formação na área de Controlo de Qualidade Ambiental	16 Beneficiários	–	10 Beneficiários	\$25,000.00		\$ 20,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8110904	MCIA	Formação Técnica – 811	Formação na área de Reciclagem	20 Beneficiários	–	10 Beneficiários	\$25,000.00		\$ 20,000.00	
	Sub-total	MCIA					\$100,000.00	\$ 2,690.00	\$ 80,000.00	\$ 82,690.00
8100703	MPRM	Formação Profissional – 810	Curso Intensivo de Inglês	167 Beneficiários	131 Beneficiários Nivel I, II & IELTS	36 Beneficiários	\$54,400.00		\$ 20,000.00	
8100704	MPRM	Formação Profissional – 810	Programa de Formação de recrutamento de pós-graduação em Gestão de Petróleo e Gás	35 Beneficiários	15 Beneficiários	20 Beneficiários	\$350,997.00		\$ 100,000.00	
8100701	MPRM	Formação Profissional – 810	Programa de Desenvolvimento de Competências - TASI: em curso de Inglês e Computador e Condução de carro.	1803 Beneficiários	1482 Beneficiários do Nivel I & II	321 Beneficiários	\$131,040.00		\$ 70,000.00	
8120501	MPRM	Bolsas de Estudo - 812	Geologia, Química, Geografia, e Geodesi (UGM)	43 Beneficiários	23 Beneficiários da Licenciatura e 19 sera concluido no	1 Beneficiários	\$7,968.00		\$ 7,968.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
					fim de 2018					
8120502	MPRM	Bolsas de Estudo - 812	Curso Piloto / helicóptero (aumentar as horas de voo)	4 Beneficiários	4 Licenciatura	4 Beneficiários	\$103,600.00		\$ 50,000.00	
8120503	MPRM	Bolsas de Estudo - 812	Curso Piloto / helicóptero (APFT)	4 Beneficiários	4 Beneficiários	4 Beneficiários	\$100,000.00	\$ 547.00	\$ 50,000.00	
8120504	MPRM	Bolsas de Estudo - 812	Area de estudo no ambiente técnico	4 Beneficiários	3 Licenciatura (2 Beneficiários continuam para o nível de S2 & S3)	2 Beneficiários	\$149,328.00		\$ 50,000.00	
8120505	MPRM	Bolsas de Estudo - 812	As áreas de estudo: Economia, Tecnologia da Informação e Direito	4 Beneficiários	4 Beneficiários Licenciatura estuda hela	4 Beneficiários	\$4,000.00		\$ 4,000.00	
8100705	MPRM	Formação Profissional – 810	Formação nas áreas: finanças, administração geral, Aprovisionamento, Liderança & IT	53 Beneficiários	25 Beneficiários	28 Nivel Basiko	\$88,667.00		\$ 40,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
	Sub-total	MPRM					\$990,000.00	\$ 547.00	\$ 391,968.00	\$ 392,515.00
8120403	ME	Bolsas de Estudo - 812	Bolsas de Estudo completa nas diversas áreas estratégicas na CPLP e ASEAN	823	195 bolseiros graduado	504	\$5,004,100.00	\$ 1,551,200.41	\$ 3,500,000.00	
8120406	ME	Bolsas de Estudo - 812	Bolsas de estudo completa destinado para área de Educação na CPLP e ASEAN	1000	-	240	\$1,500,000.00	\$ 455,114.74	\$ 1,500,000.00	
8120407	ME	Bolsas de Estudo - 812	Bolsas de Estudo compartilhada entre o ME e parceiros internacionais	65	-	65	\$100,000.00	\$ 26,277.34	\$ 73,722.66	
8132103	ME	Outros tipos de formação - 813	Acompanhamento e Monitorização dos bolseiros	20	-	20	\$15,000.00	\$ 1,050.00	\$ 13,950.00	
8132102	ME	Outros tipos de formação - 813	Subsídio para estudo superior dos Antigos Combatentes da Libertação Nacional e os seus filhos	281	-	281	\$50,000.00	\$ 3,978.18	\$ 40,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8132101	ME	Outros tipos de formação - 813	Subsídio aos Finalistas do ensino superior	900		900	\$100,000.00	\$ 63,650.00	\$ 30,000.00	
8130402	ME	Outros tipos de formação - 813	A formação de funcionários Mde nas áreas Currículo, gestão e administração	400	-	400	\$50,000.00	\$ 3,382.00	\$ 46,618.00	
	Sub-total	ME					\$6,819,100.00	\$ 2,104,652.67	\$ 5,204,290.66	\$ 7,308,943.33
8110405	PCM	Formação Técnica – 811	Relações Públicas	30 Beneficiários	-	10 Beneficiários	\$30,000.00		\$ 30,000.00	
8110402	PCM	Formação Técnica – 811	Formação Legística no nível Avançada	40 Beneficiários	20 Beneficiários	20 Beneficiários	\$20,000.00		\$ 20,000.00	
	Sub-total	PCM					\$50,000.00	\$0.00	\$ 50,000.00	\$ 50,000.00
8102801	MAP	Formação Profissional – 810	Formação na área de Orçamento e Contabilidade	4 Beneficiários		4 Beneficiários	\$13,700.00		\$ 10,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8102901	MAP	Formação Profissional – 810	Formação sobre a forma de colher de milho e de arroz	14 Beneficiários		14 Beneficiários	\$40,000.00		\$ 30,000.00	
8103001	MAP	Formação Profissional – 810	Formação na area da pedagogia e metodologia no ensino tecnico agricola	6 Beneficiários (professores no gestores)		6 Beneficiários	\$15,000.00		\$ 15,000.00	
8103101	MAP	Formação Profissional – 810	Formação na área de laboratório veterinário	10 Beneficiários		10 Beneficiários	\$30,000.00	\$ 882.00	\$ 29,118.00	
8103201	MAP	Formação Profissional – 810	Formação em Gestão de Recurso Humanos	4 Beneficiários		4 Beneficiários	\$15,000.00	\$ 880.00	\$ 14,120.00	
8103301	MAP	Formação Profissional – 810	Formação na área Da Saúde Pública: inspecção da carne	6 Beneficiários		3 Beneficiários	\$19,300.00		\$ 19,300.00	
8103401	MAP	Formação Profissional – 810	Formação na area Mapamento: Levantamento de Dados)	5 Beneficiários		5 Beneficiários	\$17,000.00		\$ 17,000.00	
	Sub-total	MAP					\$150,000.00	\$ 1,762.00	\$ 134,538.00	\$ 136,300.00
8113201	CFP	Formação Técnica – 811	O Planeamento Da Força De Trabalho	20 Beneficiários		20	\$12,500.00		\$ 12,500.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8113301	CFP	Formação Técnica – 811	Gestão de Desempenho	8 Beneficiários		2	\$12,500.00		\$ 12,500.00	
8113401	CFP	Formação Técnica – 811	Formação para painéis de recrutamento na Comissão Funcionário Público	20 Beneficiários		5	\$10,000.00		\$ 10,000.00	
8113501	CFP	Formação Técnica – 811	Formação na area de Liderança	8 Beneficiários		2	\$12,500.00		\$ 12,500.00	
8113601	CFP	Formação Técnica – 811	Formação na area Inspeções, investigações e auditoria Interna	16 Beneficiários		4	\$10,000.00		\$ 10,000.00	
8113701	CFP	Formação Técnica – 811	Formação na area de contabilidade e das finanças ao processamento salários ligado ao sistema SIGAP	4 Beneficiários		2	\$12,500.00		\$ 12,500.00	
	Sub-total	CFP					\$70,000.00	\$0.00	\$ 70,000.00	\$ 70,000.00
8102108	MTAC	Formação Profissional – 810	Convenção do Mercado	30 Beneficiários	8 Beneficiários	6 Beneficiários	\$18,900.00		\$ 15,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8102109	MTAC	Formação Profissional – 810	Formação para Organização dos Eventos	8 Beneficiários	2 Beneficiários	40 Beneficiários	\$10,549.80		\$ 12,500.00	
8102110	MTAC	Formação Profissional – 810	Formação nas áreas de Base de Dados e Estatística de Turismo	15 Beneficiários	9 Beneficiários	3 Beneficiários	\$10,022.00	\$ 828.00	\$ 10,000.00	
8102111	MTAC	Formação Profissional – 810	Formação na área Gestão de Jogos	8 Beneficiários	-	2 Beneficiários	\$10,528.20		\$ 12,500.00	
	Sub-total	MTAC					\$50,000.00	\$ 828.00	\$ 50,000.00	\$ 50,828.00
8101702	SEM	Formação Profissional – 810	Treinamento de liderança na sensibilidade de gênero	20 Beneficiários	10 Beneficiários	10 Beneficiários	\$24,305.30		\$ 24,305.30	
8111801	SEM	Formação Técnica – 811	Estágio profissional na área da igualdade de gênero	4 Beneficiários	2 Beneficiários	2 Beneficiários	\$18,880.00		\$ 18,880.00	
8111802	SEM	Formação Técnica – 811	Treinamento em Média para a sensibilidade de gênero	5 Beneficiários	3 Beneficiários	2 Beneficiários	\$24,890.20		\$ 24,890.20	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8111803	SEM	Formação Técnica – 811	Formação para a recolha de dados relevantes para o género	8 Beneficiários	3 Beneficiários	Emain 5 atu tuir tan formasaun iha tinan 2017	\$12,152.65		\$ 12,152.65	
8111804	SEM	Formação Técnica – 811	Formação sobre orçamento e economia em relação à sensibilidade de género	10 Beneficiários	5 Beneficiários	5 Beneficiários	\$15,162.00	\$ 2,606.40	\$ 12,555.60	
8120701	SEM	Bolsas de Estudo - 812	Mestrado na área da igualdade de género	2 Beneficiários	1 Beneficiários	2 Beneficiários	\$17,090.85	\$ 6,325.00	\$ 10,765.85	
	Sub-total	SEM					\$112,481.00	\$ 8,931.40	\$ 103,549.60	\$ 112,481.00
8103501	MS	Formação Profissional – 810	Formação de Gestão Integrada sobre Doença da Criança	25 Beneficiários	25 Beneficiários	25	\$12,840.00		\$ 12,840.00	
8111313	MS	Formação Técnica – 811	Formação sobre planeamento da família	25 Beneficiários	25 Beneficiários	25	\$8,490.00		\$ 8,490.00	
8111314	MS	Formação Técnica – 811	Formação sobre os partos limpos e seguros	25 Beneficiários	25 Beneficiários	25	\$12,840.00		\$ 12,840.00	
8111301	MS	Formação Técnica – 811	Treinamento sobre o essencial dos cuidados de recém-nascido	25 Beneficiários	25 Beneficiários	25	\$8,490.00		\$ 8,490.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8111306	MS	Formação Técnica – 811	Formação da Saúde Mental	25 Beneficiários	25 Beneficiários	25	\$7,625.00		\$ 7,625.00	
8111315	MS	Formação Técnica – 811	Formação da imunização	25 Beneficiários	25 Beneficiários	25	\$7,990.00		\$ 7,990.00	
8111316	MS	Formação Técnica – 811	Formação da Nutrição	25 Beneficiários	25 Beneficiários	25	\$8,490.00		\$ 8,490.00	
8111317	mS	Formação Técnica – 811	Curso de Gestão da Formação	5 Beneficiários	5 Beneficiários	5	\$33,850.00		\$ 33,850.00	
8111318	MS	Formação Técnica – 811	Formação da Liderança	50 Beneficiários	50 Beneficiários	50	\$37,500.00	\$ 17,058.00	\$ 20,442.00	
8120602	MS	Bolsas de Estudo - 812	Programa de Bolsas de Estudo da dentista em Nivel Licenciatura	65	65	65	\$340,559.28	\$ 58,938.00	\$ 150,000.00	
8120604	MS	Bolsas de Estudo - 812	Programa de Bolsas na área da técnica de analistas de Diploma III	43 Beneficiários	43 Beneficiários	43	\$116,115.20	\$ 3,480.00	\$ 80,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120606	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de farmacia no nivel Diploma III	40 Beneficiários	40 Beneficiários	40	\$108,315.20	\$ 300.00	\$ 80,000.00	
8120613	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de Enfermagem Dentaria no nivel Diploma III	37 Beneficiários	37 Beneficiários	37	\$100,191.56		\$ 80,000.00	
8120614	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de fisioterapia Técnico no nível Diploma III	20 Beneficiários	20 Beneficiários	20	\$54,157.60	\$ 300.00	\$ 30,000.00	
8120651	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de Emfermagem no nivel Diploma III	79 Beneficiários	79 Beneficiários	79	\$232,361.75		\$ 150,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120652	Ms	Bolsas de Estudio - 812	Programa de Bolsas na área de Parteira no nível Diploma III	44 Beneficiários	44 Beneficiários	44	\$99,163.18	\$ 300.00	\$ 70,000.00	
8120643	MS	Bolsas de Estudio - 812	Programa de Bolsas na área de Electromedico no nível Diploma III	19 Beneficiários	19 Beneficiários	19	\$61,166.23		\$ 40,000.00	
8120620	MS	Bolsas de Estudio - 812	Programa de Bolsas na área de Radiologia no nível Diploma III	38 Beneficiários	38 Beneficiários	38	\$134,238.33		\$ 70,000.00	
8120612	MS	Bolsas de Estudio - 812	Programa de Bolsas na área de Farmacia no nível Diploma III	1 Beneficiários	1 Beneficiários	1	\$2,600.00		\$ 2,600.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120625	MS	Bolsas de Estudo - 812	Programa de bolsas de Medicina Especialista nas áreas das: radiologia, Anastecia , Medicina Interna , Reabilitação de Médica , Ginecologia e Obstetrícia	5 Beneficiários	5 Beneficiários	5	\$105,000.00	\$ 2,500.00	\$ 70,000.00	
8120676	MS	Bolsas de Estudo - 812	Programa de bolsas na área de anestesia para Medicina especialista	2 Beneficiários	2 Beneficiários	2	\$66,413.33		\$ 40,000.00	
8120677	MS	Bolsas de Estudo - 812	Programa de bolsas na área de emergencia, cirurgia geral e medicina interna para Medicina Especialista	3 Beneficiários	3 Beneficiários	3	\$41,333.34	\$ 2,905.00	\$ 20,000.00	
8120629	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de Medicina Interna para Medicina especialista	1 Beneficiários	1 Beneficiários	1	\$17,300.00		\$ 17,300.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120678	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de Medicina Interna e Cardilógia para Medicina especialista	2 Beneficiários	2 Beneficiários	2	\$57,200.00	\$ 116.00	\$ 35,000.00	
8120631	MS	Bolsas de Estudo - 812	Programas de Doutorado	2 Beneficiários	2 Beneficiários	2	\$38,520.00		\$ 20,000.00	
8120632	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de Medicina Geral na UNTL	156 Beneficiários	156 Beneficiários	156	\$140,400.00		\$ 80,000.00	
8120633	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de Parteira no nível Licenciatura	213 Beneficiários	213 Beneficiários	213	\$191,700.00	\$ 1,314.00	\$ 120,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120662	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de Enfermagem no nível Licenciatura no estrangeiro	3 Beneficiários	3 Beneficiários	3	\$9,000.00		\$ 9,000.00	
8120634	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de Enfermagem no nível Licenciatura na UNTL	197 Beneficiários	197 Beneficiários	197	\$177,300.00	\$ 300.00	\$ 100,000.00	
8120635	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de Medicina Geral no estrangeiro	4 Beneficiários	4 Beneficiários	4	\$12,000.00	\$ 3,000.00	\$ 9,000.00	
8120637	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de Medicina dentista	6 Beneficiários	6 Beneficiários	6	\$18,000.00	\$ 6,000.00	\$ 12,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120644	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de refração ótica (Teknik Refraksi Optisi)	3 Beneficiários	3 Beneficiários	3	\$9,000.00	\$ 3,000.00	\$ 6,000.00	
8120639	MS	Bolsas de Estudo - 812	programa de bolsas em Técnicas de farmácia no nível Licenciatura	3 Beneficiários	3 Beneficiários	3	\$9,000.00		\$ 9,000.00	
8120640	MS	Bolsas de Estudo - 812	Programa de bolsas na área de Analista no nível Diploma IV	2 Beneficiários	2 Beneficiários	2	\$6,000.00		\$ 6,000.00	
8120642	MS	Bolsas de Estudo - 812	programa de bolsas na área de farmácia de nível Diploma III	2 Beneficiários	2 Beneficiários	2	\$6,000.00		\$ 6,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120619	MS	Bolsas de Estudo - 812	Programa de bolsas na área de Electro-medica de nível Diploma III	1 Beneficiários	1 Beneficiários	1	\$3,000.00		\$ 3,000.00	
8120663	MS	Bolsas de Estudo - 812	Programa de bolsas na área de Emfermagem de nível Diploma III	320 Beneficiários, Ho nivel edukasaun SPK & D1 Parteira	0	320	\$400,000.00		\$ 30,000.00	
8120664	MS	Bolsas de Estudo - 812	Programa de bolsas na área de: Medica Especialista, Nefrologia, Patologia Clínica, Radiologia, Forensica, Urologia, ENT e emergencia	10 Beneficiários	0	10	\$205,100.00	\$ 73,210.76	\$ 50,000.00	
8120641	MS	Bolsas de Estudo - 812	Programa de bolsas na área de Analista no nivel Diploma III	9 Beneficiários Nivel DIII	0	9	\$82,620.00		\$ 50,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120626	MS	Bolsas de Estudo - 812	Programa bolsas em anestesia para Diploma III	10 Beneficiários, SPK/D1 Anestecia	0	10	\$123,370.00		\$ 50,000.00	
8120665	MS	Bolsas de Estudo - 812	Programa bolsas em especialista Parteira	8 Beneficiários, Licenciatura Parterira	0	8	\$71,840.00		\$ 50,000.00	
8120666	MS	Bolsas de Estudo - 812	Programa bolsas de especialista em Parteira	10 Beneficiários, Licenciatura Enfermagem	0	10	\$89,800.00		\$ 45,000.00	
8120667	MS	Bolsas de Estudo - 812	Programa de bolsas ao Farmacêutico	10 Beneficiários, Licenciatura Farmacia	0	4	\$35,920.00		\$ 25,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120668	MS	Bolsas de Estudo - 812	Programa de bolsas para Especialista dos Aliados	10 Beneficiários, Licenciatura Farmacia	0	10	\$89,800.00		\$ 40,000.00	
8120638	MS	Bolsas de Estudo - 812	Programa de bolsas Enfermagem para Licenciatura	10 Beneficiários, DIII Enfermagem	0	10	\$89,800.00		\$ 40,000.00	
8120669	MS	Bolsas de Estudo - 812	Programa de bolsas Electromedico para Licenciatura	5 Beneficiários, DIII Elektromedik	0	5	\$44,900.00		\$ 44,900.00	
8120646	MS	Bolsas de Estudo - 812	Programa de Bolsas na área de fisioterapia no nível Licenciatura	5 Beneficiários, DIII Fisioterapia	0	5	\$44,900.00		\$ 30,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120670	MS	Bolsas de Estudo - 812	Programa Bolsas na area especializada da Estatística e Informação Saúde	1 Beneficiários, Licenciatura Saude Publico	0	1	\$8,980.00		\$ 8,980.00	
8120671	MS	Bolsas de Estudo - 812	Programa bolsas na area especializada do direito da Saúde	1 Beneficiários, Licenciatura Direitu		1	\$8,980.00		\$ 8,980.00	
8120645	MS	Bolsas de Estudo - 812	Programas de bolsas na area espezializada a Nutrição	1 Beneficiários, Licenciatura Nutrisaun	0	1	\$8,980.00		\$ 8,980.00	
8120672	MS	Bolsas de Estudo - 812	Programas de bolsas na área especializada do hospital	1 Beneficiários, Licenciatura Gestaun Administras aun, Saude Publico ni Mediku Jeral	0	1	\$8,980.00		\$ 8,980.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120673	MS	Bolsas de Estudo - 812	Programas de bolsas para Especialista da Medicina Interna	1 Beneficiários, Medikus Especialista Interna	0	1	\$17,960.00		\$ 15,000.00	
8120674	MS	Bolsas de Estudo - 812	Programas de bolsas para Especialista da Cirurgia	1 Benefisiairu Medikus Especialista sirurjia	0	1	\$16,960.00		\$ 15,000.00	
8120675	MS	Bolsas de Estudo - 812	Programas de bolsas na area de Gestão dos Recursos Humanos	2 Beneficiários lisensiatura saude publiku,ekonomia, no jestaun Administras aun	0	2	\$17,960.00		\$ 17,960.00	
8120661	MS	Bolsas de Estudo - 812	Apoio os subsídios do governo aos Bolseiros de Timorenses em Indonésia	13 Benefisiarus Medikus jeral, parteira, enfermagen, no tekniku aliadu saude	Medikus Jeral	13	\$39,000.00	\$ 12,700.00	\$ 30,000.00	
	Sub-total	MS					\$3,700,000.00	\$ 185,421.76	\$ 2,004,737.00	\$ 2,190,158.76

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8103601	CNEFP Tibar	Formação Profissional – 810	Apoio orçamento para Centro Formação Públicas: CNEFP Tibar em area tecnico professional	5,000	500 Beneficiários s iha nivel Cerfikadu 1 & 2	161	\$230,000.00	\$ 19,162.50	\$ 210,837.50	
	Sub-total	Centru Tibar					\$230,000.00	\$ 19,162.50	\$ 210,837.50	\$ 230,000.00
8130302	PM	Outros tipos de formação - 813	Subsido para estudante Timorense	0	0	10-50 Beneficiários	\$50,000.00		\$ 50,000.00	
	Sub-total	GPM					\$50,000.00	\$0.00	\$ 50,000.00	\$ 50,000.00
8110202	PGR	Formação Tecnica – 811	Formação na area de Informação Tecnologia (IT)	12	8 Beneficiários s iha nivel baziku & intermediu	2	\$13,888.96		\$ 13,888.96	
8131801	PGR	Outros tipos de formação - 813	Curso especializado relevante com o serviço da PGR	168	138 Beneficiários s iha nivel baziku & avansadu	30	\$251,111.04	\$ 33,000.00	\$ 200,000.00	
	Sub-total	PGR					\$265,000.00	\$33,000.00	\$ 213,888.96	\$ 246,888.96
8100407	MF	Formação Profissional – 810	Formação na área do Aprovisionamento e Gestão de Contrato	35	0	35	\$13,647.48		\$ 13,647.48	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8100408	MF	Formação Profissional – 810	Formação de Sistema Pagamento	61	0	61	\$22,500.00		\$ 22,500.00	
8100403	MF	Formação Profissional – 810	Formação de Numeracia	229	0	229	\$67,500.00		\$ 67,500.00	
8100404	MF	Formação Profissional – 810	Formação de Planeamento	155	0	155	\$45,000.00		\$ 45,000.00	
8100405	MF	Formação Profissional – 810	Formação de Orçamento	114	0	114	\$24,300.00		\$ 24,300.00	
8100406	MF	Formação Profissional – 810	Formação sobre Gestão do Património	52	0	52	\$12,000.00		\$ 12,000.00	
8100409	MF	Formação Profissional – 810	Formação sobre Auditoria Interna	40	0	40	\$18,000.00		\$ 18,000.00	
8100410	MF	Formação Profissional – 810	Formação sobre Contabilidade	60	0	60	\$20,700.00		\$ 20,700.00	
8120128	MF	Bolsas de Estudo - 812	Curso de Estatística	12	15 Beneficiários sua nível Licenciatura	12	\$95,000.00	\$ 26,955.50	\$ 50,000.00	
8120131	MF	Bolsas de Estudo - 812	Curso de Informação Tecnologia (IT)	12	0	12	\$562,742.56	\$ 20,464.52	\$ 450,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120125	MF	Bolsas de Estudo - 812	Curso de Contabilidade em Australia	14	0	14	\$868,459.96	\$ 108,235.70	\$ 60,000.00	
8120132	MF	Bolsas de Estudo - 812	Curso de Contabilidade em Indonesia	3	0	3	\$50,150.00		\$ 50,150.00	
8120127	MF	Bolsas de Estudo - 812	Curso de Informação Tecnologia (IT) Flinders University Australia					\$ 111,654.28	\$ 100,000.00	
	Sub-total	MF					\$1,800,000.00	\$ 267,310.00	\$ 933,797.48	\$ 1,201,107.48
8100518	MJ	Formação Profissional – 810	Formação Especifica na área de Direitos Humanos, Mecanismo de Monitorização e elaboração do relatório	12	2 Beneficiários sua nível baziku	4	\$10,620.00		\$ 10,620.00	
8100519	MJ	Formação Profissional – 810	Formação da Especializada na area de Gestão da Administração	5	5 Beneficiários sua nível baziku	5	\$10,885.00		\$ 10,885.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8100517	MJ	Formação Profissional – 810	Formação da Especializada de Gestão da Administração Inovativa	25	10 Beneficiários nível baziku	10	\$24,570.00		\$ 20,000.00	
8100516	MJ	Formação Profissional – 810	Formação especializada em Liderança na área de Riscos e Controlos Internos para os gestores	28	11 Beneficiários nível baziku	8	\$19,716.00		\$ 19,716.00	
8100514	MJ	Formação Profissional – 810	Formação para Conservador e Notário Estagiário nas áreas: Registo Criminal, Registo Automóveis, Associação e Fundação	18	14 Beneficiários nível baziku	2	\$44,690.00	\$ 1,880.00	\$ 25,000.00	
8100520	MJ	Formação Profissional – 810	Formação na área Propriedade Intelectual	4	-	2	\$44,030.00		\$ 25,000.00	
8100521	MJ	Formação Profissional – 810	Formação sobre Redação Legislativa	10	-	3	\$41,835.00		\$ 25,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8100505	MJ	Formação Profissional – 810	Continuação do 5º Curso de Formação para Advogados Privados	77	27 Beneficiários nível básico	50	\$263,000.00	\$ 100,913.91	\$ 150,000.00	
8100510	MJ	Formação Profissional – 810	Curso português	378	178 Beneficiários nível básico	266	\$262,140.00	\$ 70,000.00	\$ 150,000.00	
8100503	MJ	Formação Profissional – 810	Continuação da formação para Magistrados e Defensores Públicos	83	33 Beneficiários nível básico	50	\$625,400.00	\$ 90,003.20	\$ 250,000.00	
8110515	MJ	Formação Técnica – 811	Formação em Relações Públicas e Comunicação	6	6 Beneficiários nível básico	4	\$8,708.00		\$ 8,708.00	
8110516	MJ	Formação Técnica – 811	Formação sobre o Cadastro	15	-	9	\$19,593.00		\$ 19,593.00	
8110517	MJ	Formação Técnica – 811	Formação de Cartografia	8	-	4	\$8,708.00		\$ 8,708.00	
8110508	MJ	Formação Técnica – 811	Formação Técnica na área de Recursos Humanos, Finanças e Logísticas	4	-	4	\$21,633.00		\$ 21,633.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8110518	MJ	Formação Técnica – 811	Formação em Gestão de Planeamento, Finanças, Protocolo e Serviço Público	40	10 Beneficiários nível básico	20	\$16,900.00		\$ 16,900.00	
8110513	MJ	Formação Técnica – 811	Formação sobre arquivo eletrónica e logística digitais	17	5 Beneficiários nível básico	6	\$14,263.00		\$ 14,263.00	
8110519	MJ	Formação Técnica – 811	Formação de informática sobre novo sistema de Bilhete de Identidade	16	6 Beneficiários nível básico	4	\$8,708.00		\$ 8,708.00	
8110511	MJ	Formação Técnica – 811	Formação especializada sobre Auditoria de Fraudes	30	7 Beneficiários nível básico	8	\$22,008.00		\$ 22,008.00	
8110503	MJ	Formação Técnica – 811	Formação sobre Mental e Física para as Guardas Prisionais	181	-	181	\$65,130.00		\$ 40,000.00	
8110520	MJ	Formação Técnica – 811	Estudo Comparativo para as Guardas Prisionais	20	-	20	\$48,400.00		\$ 48,400.00	
8110521	MJ	Formação Técnica – 811	Formação em Gestão de Emoção	100	-	100	\$6,700.00		\$ 6,700.00	

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8110510	MJ	Formação Técnica – 811	Formação sobre Inspeção, Auditoria e Investigação	18	7 Beneficiários nível básico	6	\$20,538.00		\$ 20,538.00	
8110522	MJ	Formação Técnica – 811	Estudo comparativo sobre Redação Legislativa	4	-	2	\$6,490.00		\$ 6,490.00	
8110523	MJ	Formação Técnica – 811	Estudos Intercâmbio com Defensoria Pública de Portugal	18	8 Beneficiários nível básico	4	\$24,748.00		\$ 24,748.00	
8120316	MJ	Bolsas de Estudo - 812	Bolsa de Estudo em Indonésia	5	-	5	\$34,625.00	\$ 14,314.00		
8131901	MJ	Outros tipos de formação - 813	Formação de correspondência a nível nacional e internacional	18	8 Beneficiários nível básico	4	\$11,550.00		\$ 11,550.00	
	Sub-total	MJ					\$1,685,588.00	\$ 277,111.11	\$ 965,168.00	\$ 1,242,279.11
8100903	MOPTC	Formação Profissional – 810	Curso de Língua Portuguesa	117	68 Beneficiários nível básico elementar, intermediário	25	\$10,000.00		\$ 10,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8100904	MOPTC	Formação Profissional – 810	Curso de Língua Inglesa	135	50 Beneficiários sua nível baziku, elementariu, & intermediu	25	\$10,000.00		\$ 10,000.00	
8100901	MOPTC	Formação Profissional – 810	Contratação Pública Auditoria e Controla	5	-	5	\$30,000.00		\$ 30,000.00	
8100905	MOPTC	Formação Profissional – 810	Planeamento estrategico & eficas e liderança para a transformação Empresarial	5	-	5	\$30,000.00		\$ 30,000.00	
8110821	MOPTC	Formação Tecnica – 811	Formação nas areas Transportes Maritimas	5	-	5	\$30,000.00		\$ 30,000.00	
8110822	MOPTC	Formação Tecnica – 811	Formação sobre Manutenção das Estradas Principais e estágio (Cooperação Sul-Sul)	12	6 Beneficiários sua nível baziku & intermediu	6	\$30,000.00		\$ 30,000.00	
8110823	MOPTC	Formação Tecnica – 811	Formação sobre proteção no conservação de energia	6	-	6	\$30,000.00	\$ 20,949.50	\$ 9,050.50	
8110808	MOPTC	Formação Tecnica – 811	Formação desenho de rede Fibra Óptica e Comunicação de Rádio	6	-	5	\$30,000.00		\$ 30,000.00	

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8110814	MOPTC	Formação Técnica – 811	Operação e Manutenção a linha de Distribuição da Água	6	-	6	\$30,000.00		\$ 30,000.00	
8110806	MOPTC	Formação Técnica – 811	Treinamento sobre Inspeção e manutenção da máquina de inspeção	6	-	5	\$30,000.00		\$ 30,000.00	
8110824	MOPTC	Formação Técnica – 811	Formação de Calibração de equipamentos em laboratório e teste "Beton/Concreto"	6	-	6	\$30,000.00		\$ 30,000.00	
8110820	MOPTC	Formação Técnica – 811	Inspeção e Manutenção da Máquina de Inspeção	6	-	6	\$30,000.00		\$ 30,000.00	
8110825	MOPTC	Formação Técnica – 811	Formação de Serviços de pagamento do Correio Electronico	5	-	5	\$30,000.00		\$ 30,000.00	
	Sub-total	MOPTC					\$350,000.00	\$ 20,949.50	\$ 329,050.50	\$ 350,000.00
8101302	MSS	Formação Profissional – 810	Formação na área de Modernização da Administração Pública	24	8 Beneficiários nível baziku	4	\$15,000.00		\$ 15,000.00	
8101304	MSS	Formação Profissional – 810	Formação na área de Gestão das Finanças e Logísticas	24	8 Beneficiários nível baziku	4	\$15,000.00		\$ 15,000.00	

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8111401	MSS	Formação Técnica – 811	Formação na área de Criação da Programa de Sistema IT	20	4 Beneficiários nível baziku	4	\$15,000.00		\$ 15,000.00	
8111402	MSS	Formação Técnica – 811	Formação na área de Gestão e Técnico de Trabalho Social	19	5 Beneficiários nível baziku	4	\$15,000.00		\$ 15,000.00	
8111405	MSS	Formação Técnica – 811	Curso de Gestão de Risco de desastres em base comunitária, Gestão de risco de inundação e deslizamento da terra	13	5 Beneficiários nível baziku	4	\$10,000.00		\$ 10,000.00	
8111407	MSS	Formação Técnica – 811	Cursos de Formação para domínio Actuarial	20	20 Beneficiários nível baziku	20	\$20,000.00		\$ 20,000.00	
8121601	MSS	Bolsas de Estudo - 812	Protética e Ortopedia, Fisioterapia, Terapia Ocupacional, Fonoaudiologia, "TOT" para reabilitação de áreas de base comunitária e de protecção social	12	-	12	\$60,000.00	\$ 34,199.96	\$ 25,800.04	

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	Sub-total	MSS					\$150,000.00	\$ 34,199.96	\$ 115,800.04	\$ 150,000.00
8101401	SEPFOPE	Formação Profissional – 810	Formação Mão de Obra Exterior nomeadamente a formação de Língua Coreana e formação para os candidatos de trabalhadores Australia	21,000	9857 Beneficiários	1,700	\$1,350,000.00		\$ 1,000,000.00	
8101411	SEPFOPE	Formação Profissional – 810	Apoio orçamento para Centro Formação Públicas: STVJ Comoro, STVJ Bairro Pite, STVJ Gleno, STVJ Camea, e STVJ Manatuto	10,960	432 Beneficiários	161	\$219,044.00		\$ 219,044.00	
8101405	SEPFOPE	Formação Profissional – 810	Estágio Nacional & Formação no local de trabalho (<i>On the Job Training-OJT</i>) na área da Segurança, Saúde, Hospitalidade, Construção Geral, e Administração	18,061	1752 Beneficiários	237	\$153,380.00		\$ 120,000.00	

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8101413	SEPFOPE	Formação Profissional – 810	Formação de Formadores sobre o sistema de TVET	560	45	8	\$37,576.00		\$ 37,576.00	
8101409	SEPFOPE	Formação Profissional – 810	Programa de Verificação, Monitorização e Avaliação para actividades dos Centros de Formação	196	32	14	\$10,000.00		\$ 10,000.00	
	Sub-total	SEPFOPE					\$1,770,000.00	\$0.00	\$ 1,386,620.00	\$ 1,386,620.00
8111607	MI	Formação Técnica – 811	Formação Básica para Guardas de Segurança Treinamento Básico de Segurança de DNSPP (Direcção Nacional da Segurança do Património Público)	600	250	250	\$40,000.00	\$ 3,233.00	\$ 36,767.00	

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8111608	MI	Formação Técnica – 811	Formação Especifica para Operação/Intervenção Busca e Salvamento, Desencarceramento, Salvamento Maritima, Matérias Perigosas, e Estruturas Colapsadas	180	30 Beneficiários s iha nivel baziku	30	\$11,000.00	\$ 2,914.50	\$ 8,085.50	
8111609	MI	Formação Técnica – 811	Formação Especifica Corpos dos Bombeiros nos Municípios	240	80 Beneficiários s iha nivel baziku	80	\$24,000.00		\$ 24,000.00	
8111610	MI	Formação Técnica – 811	Formação em Informação Tecnologia (IT)	12	2 Beneficiários s iha nivel baziku	4	\$17,720.00	\$ 1,477.00	\$ 16,243.00	
8111604	MI	Formação Técnica – 811	Formação sobre Introdução da lei de Imigração e Asilo	90	30 Beneficiários s iha nivel baziku	40	\$7,280.00		\$ 7,280.00	
	Sub-total	MI					\$100,000.00	\$ 7,624.50	\$ 92,375.50	\$ 100,000.00

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8101807	F-FDTL	Formação Profissional – 810	Curso de canalização, Eletricidade e curso de ar condicionado (AC/Aircondition)	250	5 Beneficiários nível baziku	25	\$3,900.00	\$ 21,717.40	\$ 3,900.00	
8111919	F-FDTL	Formação Técnica – 811	Mestrado na área da administração pública, direito, saúde e relações internacionais	24	-	6	\$14,400.00	\$ 5,516.30	\$ 8,883.70	
8111902	F-FDTL	Formação Técnica – 811	Curso de liderança à combate terrestre e Força Naval	7	1 Beneficiários	1	\$1,400.00	\$ 148.40	\$ 1,251.60	
8111903	F-FDTL	Formação Técnica – 811	Curso de Sênior e Junior executivo de pacífico do sul	15	3 Beneficiários nível baziku	3	\$2,400.00	\$ 584.10	\$ 1,815.90	
8111904	F-FDTL	Formação Técnica – 811	Curso Especial da Língua Inglês em Australia (SAELIC)	15	4 Beneficiários nível Instruktur lian Ingles	2	\$4,800.00	\$ 1,200.00	\$ 3,600.00	
8111906	F-FDTL	Formação Técnica – 811	Curso de Instrutor física	10	6 Beneficiários nível Instruktur lian Ingles	2	\$2,800.00	\$ 784.10	\$ 2,015.90	

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8111909	F-FDTL	Formação Técnica – 811	Curso de "Non Comission Oficial(NCO) Provost Course"	18	6 Beneficiários s iha nivel Instruktur Provost	2	\$2,800.00	\$ 333.20	\$ 2,466.80	
8111910	F-FDTL	Formação Técnica – 811	Curso de Metodologia do Ensino da Língua Inglês/"Methodology of English Language Teaching (MELT)"	15	2 Beneficiários s iha nivel Instruktur Lian Ingles	2	\$1,600.00		\$ 1,600.00	
8111911	F-FDTL	Formação Técnica – 811	Curso da População Técnica Marina	10	2 Beneficiários s iha nivel Instruktur	2	\$1,000.00		\$ 1,000.00	
8111912	F-FDTL	Formação Técnica – 811	Curso para os Oficiais Paramédico infantaria (IOBC) e Curso básico da Engenharia de Combate Oficial (COBC)	5	5 Beneficiários s iha nivel baziku	2	\$3,600.00	\$ 1,100.00	\$ 2,500.00	
8111913	F-FDTL	Formação Técnica – 811	Curso da Língua Inglês Básico Internacional da America	10	2 Beneficiários s iha nivel Instruktur Lian Ingles	1	\$1,600.00	\$ 4,699.10	\$ 1,600.00	
8111915	F-FDTL	Formação Técnica – 811	Curso de banda Música	17	5 Beneficiários	2	\$4,800.00	\$ 1,375.20	\$ 3,424.80	

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8111916	F-FDTL	Formação Técnica – 811	Curso de mergulho apuramento (Diving Course)	7	3 Beneficiários nível baziku	1	\$1,500.00		\$ 1,500.00	
8111917	F-FDTL	Formação Técnica – 811	Curso Manutenção de armas pequenas internacional	8	2 Beneficiários nível intermédio Armamento	1	\$800.00		\$ 800.00	
8111914	F-FDTL	Formação Técnica – 811	Curso de População Técnica Marina	10	2 Beneficiários nível baziku & intermédio	2	\$1,200.00	\$ 1,200.00	\$ 1,200.00	
8101801	F-FDTL	Formação Profissional – 810	Curso de Construção Civil	160	-	33	\$50,000.00	\$ 15,170.65	\$ 34,829.35	
8120812	F-FDTL	Bolsas de Estudo - 812	Academia Militar em Japão	18	5 Beneficiários nível Lisensiatura nível IT & Komunikasi un	8	\$19,200.00	\$ 5,200.00	\$ 14,000.00	
8120813	F-FDTL	Bolsas de Estudo - 812	Academia Militar em Cina	20	1 Beneficiário nível Lisensiatura (Infanteria, IT no Komunikasi un)	8	\$21,000.00	\$ 1,000.00	\$ 20,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120805	F-FDTL	Bolsas de Estudo - 812	Oficial cadete em Nova Zelândia	30	5 Beneficiários sua nível Oficiais (Naval & Infantaria)	2	\$4,800.00	\$ 2,250.40	\$ 2,549.60	
8120806	F-FDTL	Bolsas de Estudo - 812	Curso em Academia Militar em Royal Military College (RMC)	8	1 Beneficiários sua nível oficiais infantaria	2	\$4,800.00	\$ 1,000.00	\$ 3,800.00	
8120804	F-FDTL	Bolsas de Estudo - 812	Curso de Licenciatura na area da Administração Público	29	-	15	\$7,860.00	\$ 2,509.10	\$ 5,350.90	
8120808	F-FDTL	Bolsas de Estudo - 812	Curso dos Oficiais de Naval (em Estados Unidos de America)	5	-	1	\$3,600.00	\$ 600.00	\$ 3,000.00	
8120814	F-FDTL	Bolsas de Estudo - 812	Cooperação Defesa sobre programa de bolsas para mestrado	10	-	1	\$7,200.00	\$ 900.00	\$ 6,300.00	
8120809	F-FDTL	Bolsas de Estudo - 812	Cursos de Defesa de Australiana e Estudos estratégicos e de comando conjunto e Oficiais Colegio	6	1 Beneficiários sua nível Oficiais Geneais	1	\$9,000.00	\$ 1,950.00	\$ 7,050.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8120810	F-FDTL	Bolsas de Estudo - 812	Cursos de Comando e Oficiais Colegio (Brazil & Portugal)	5	-	1	\$8,400.00	\$ 2,450.00	\$ 5,950.00	
8120811	F-FDTL	Bolsas de Estudo - 812	Cursos de Comando e Oficiais Colegio de Malaysia	6	2 Beneficiários	1	\$9,800.00	\$ 1,503.70	\$ 8,296.30	
8120815	F-FDTL	Bolsas de Estudo - 812	Cursos para os Oficiais Gerais em China	6	-	1	\$9,000.00	\$ 2,168.50	\$ 6,831.50	
8120816	F-FDTL	Bolsas de Estudo - 812	Cursos de Comando e Oficiais Colegio em China	6	2 Beneficiários	1 Beneficiários	\$16,800.00	\$ 6,400.00	\$ 10,400.00	
	Sub-total	F-FDTL					\$220,060.00	\$ 81,760.15	\$ 165,916.35	\$ 247,676.50
8101902	PNTL	Formação Profissional – 810	Formação de Polícia Comunitária aos Oficiais da Polícia de Sucos em 13 Municípios	507	442 Beneficiários	442	\$25,000.00		\$ 25,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8101904	PNTL	Formação Profissional – 810	Formação básica e avançada sobre o trânsito rodoviário	100	31 Beneficiários iha nível baziku no intermediário	12	\$20,160.00		\$ 20,160.00	
8112014	PNTL	Formação Técnica – 811	Formação de gestão de Operações para os sargentos da polícia	407	50 Beneficiários iha nível baziku no intermediário	157	\$81,750.00		\$ 81,750.00	
8112015	PNTL	Formação Técnica – 811	Formação sobre informações gerais para Oficiais da Polícia a nível básico e avançado	41	28 Beneficiários iha nível baziku no intermediário	7	\$11,368.00		\$ 11,368.00	
8112016	PNTL	Formação Técnica – 811	Formação do sistema integrado de base de dados	45	17 Beneficiários iha nível baziku no intermediário	25	\$11,912.00		\$ 11,912.00	

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8112005	PNTL	Formação Técnica – 811	Formação sobre Auditoria básica e continuação para o Gabinete da Inspeção Geral (GIG)	25	8 Beneficiários sua nível baziku no intermediário	6	\$17,340.00		\$ 17,340.00	
8112006	PNTL	Formação Técnica – 811	Formação sobre Informação de Tecnologia e manutenção	25	10 Beneficiários sua nível baziku no intermediário	12	\$32,040.00		\$ 32,040.00	
8112009	PNTL	Formação Técnica – 811	Formação especial aos novos agentes da Polícia nas Unidades da: UPF, UPM e UEP	550	358 Beneficiários sua nível baziku no intermediário	100	\$34,000.00		\$ 34,000.00	
8112008	PNTL	Formação Técnica – 811	Formação de Investigação nas áreas de: Drogas, Crimes Organizados, Branqueamento de Capitais, Tráfico Humano aos Unidades da Polícia nos Municípios	156	60 Beneficiários sua nível baziku no intermediário	12	\$20,500.00	\$ 4,410.00	\$ 16,090.00	

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8112017	PNTL	Formação Técnica – 811	Formação nas áreas de Tesouraria, Finanças e Contabilidade em níveis avançados	20	2 Beneficiários sua nível baziku no intermediário	10	\$17,000.00		\$ 17,000.00	
8112007	PNTL	Formação Técnica – 811	Formação sobre projeto de gestão "Microsoft"	12	5 Beneficiários sua nível baziku no intermediário	5	\$20,580.00		\$ 20,580.00	
8112018	PNTL	Formação Técnica – 811	Formação sobre o sistema Judiciário	20	-	12	\$16,000.00		\$ 16,000.00	
8120906	PNTL	Bolsas de Estudo - 812	Académica Informática Tecnologia	5	-	2	\$23,600.00	\$ 11,406.00	\$ 12,194.00	
8120907	PNTL	Bolsas de Estudo - 812	Academia Liderança para Oficiais da Polícia	14	6 Beneficiários sua nível Lisensiatura	4	\$18,750.00	\$ 5,583.00	\$ 13,167.00	
	Sub-total	PNTL					\$350,000.00	\$ 21,399.00	\$ 328,601.00	\$ 350,000.00
8102002	SECOMS	Formação Profissional – 810	Formação de jornalismo para Agência Noticiosa de Timor-Leste	20	10 Beneficiários sua Nível Baziku	10	\$25,000.00		\$ 20,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8102005	SECOMS	Formação Profissional – 810	Curso avançadas para cobertura executivo no Palácio do governo	15	10 Beneficiários nível básico	5	\$30,000.00		\$ 30,000.00	
8102006	SECOMS	Formação Profissional – 810	Formação de Jornalismo Avançado – Gestão de Redação e Media Editor.	15	5 Beneficiários nível básico	5	\$15,000.00		\$ 10,000.00	
8102007	SECOMS	Formação Profissional – 810	Formação de Multimédia e desenho de Programa de TV e Radio	20	10 Beneficiários nível básico	10	\$20,000.00		\$ 15,000.00	
8102008	SECOMS	Formação Profissional – 810	Técnico de instalação de Radio FM e manutenção de equipamentos	15	5 Beneficiários nível básico	5	\$25,000.00		\$ 15,000.00	
8102009	SECOMS	Formação Profissional – 810	Rede Transmissão de Radio, base de dados e desenho de "website" e protecção de "hacker"	9	3 Beneficiários nível básico	3	\$15,000.00		\$ 15,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8102010	SECOMS	Formação Profissional – 810	Gestão de administração Pública: auditoria, monitorização e avaliação de rádio	15	5 Beneficiários nível baziku	5	\$20,000.00		\$ 15,000.00	
	Sub-total	SECOMS					\$150,000.00	\$0.00	\$ 120,000.00	\$ 120,000.00
8112416	INAP	Formação Técnica – 811	Formação sobre Pre-Serviços / Indução e Orientação	1250	1070 Beneficiários nível baziku	250	\$32,000.00		\$ 32,000.00	
8112417	INAP	Formação Técnica – 811	Formação de Liderança no Nível de Executivo, Senior, intermedia e Básica	110	285 Beneficiários nível baziku no intermediu	90	\$90,000.00	\$ 1,600.00	\$ 50,000.00	
8112401	INAP	Formação Técnica – 811	Liderança Técnica no nível Autoridade: Administrador e Secretário do Município	250	362 Beneficiários nível baziku	75	\$22,000.00	\$ 13,280.00	\$ 8,720.00	

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8112418	INAP	Formação Técnica – 811	Formação do Plano Desenvolvimento Local e gestoes de: Financa Local, Atendimento, Projeto, Arquivo, Escritório, Desempenho, Logistica, Protocolo e Comunicação e Trablho Conjunta	125	1070 Beneficiários s iha nivel baziku	75	\$60,000.00	\$ 17,470.50	\$ 35,000.00	
8112419	INAP	Formação Técnica – 811	Formação da Auditoria, Monitorização e Avaliação em nivel Local	60	448 Beneficiários s iha nivel baziku	25	\$8,000.00		\$ 8,000.00	
8112420	INAP	Formação Técnica – 811	Formação da Gestão e Liderança	60	373 Beneficiários s iha nivel baziku	25	\$5,000.00		\$ 5,000.00	
8112421	INAP	Formação Técnica – 811	Gestão Financa Publica, Gestão Atendimento Pública, Gestão Arquivo, Gestão Escritório, Gestão Desempenho, Gestão Logistica e Património	125	734 Beneficiários s iha nivel baziku	25	\$15,000.00		\$ 15,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8112408	INAP	Formação Técnica – 811	Curso Inglês	650	583 Beneficiários sua nível baziku & Intermediário	130	\$29,000.00		\$ 29,000.00	
8112422	INAP	Formação Técnica – 811	Curso Portuguesa	500	50 Beneficiários sua nível baziku	100	\$1,000.00		\$ 1,000.00	
8112423	INAP	Formação Técnica – 811	Formação sobre Computador (IT)	100	379 Beneficiários sua nível baziku no avansado	20	\$20,000.00		\$ 15,000.00	
8121108	INAP	Bolsas de Estudo - 812	Programa de Bolsas do Funcionário Público do INAP nas áreas de Gestão de Finanças, Gestão do desenvolvimento local e da Administração Pública.	10	379 Beneficiários sua nível baziku no avansado	2	\$15,000.00		\$ 15,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8121112	INAP	Bolsas de Estudo - 812	Bolsas de estudo para funcionários públicos em geral	13	230 Beneficiários sua nível baziku no avansau	13	\$50,000.00	\$ 1,080.00	\$ 30,000.00	
8121113	INAP	Bolsas de Estudo - 812	Formação de Gestão das finanças, planeamento, e auditoria	375	-	75	\$40,000.00		\$ 25,000.00	
8130902	INAP	Outros tipos de formação - 813	Assistência de estudo para funcionários públicos	2000	410 Beneficiários sua nível baziku & avansadu	400	\$50,000.00		\$ 30,000.00	
8130903	INAP	Outros tipos de formação - 813	Estudo da Sistema Administração Pública em Timor Leste	600	-	100	\$75,000.00	\$ 7,780.00	\$ 67,220.00	

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8130904	INAP	Outros tipos de formação - 813	Estudo de Impacto da Política Descentralização e Estudo da Utilização dos Bolseiros que gere pelo INAP	125	-	100	\$8,000.00		\$ 8,000.00	
8130905	INAP	Outros tipos de formação - 813	Formação para analisar de necessidade, Formação para o formador, gestão de Formação, o desenvolvimento curricular, programas de Formação e avaliação do sistema para assegurar a qualidade	250	45 Beneficiários sua nível baziku & avansadu	50	\$20,000.00		\$ 20,000.00	
8130906	INAP	Outros tipos de formação - 813	Formação sobre o desenvolvimento de manuais e módulo de INAP	125	-	25	\$200,000.00	\$ 12,212.64	\$ 120,000.00	
8130907	INAP	Outros tipos de formação - 813	Recrutamento do Formador Especialista na área Formação, pesquisa e Ensino Formal	15	-	3	\$60,000.00		\$ 60,000.00	

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8130908	INAP	Outros tipos de formação - 813	Desenvolvimento de Capacidade dos Docentes e Funcionários do INAP	360	24 Beneficiários nível básico	72	\$20,000.00	\$ 26,735.45	\$ 20,000.00	
8132606	INAP	Outros tipos de formação - 813	Apoio administrativo das atividades no âmbito de formação	12	-	12	\$12,000.00		\$ 12,000.00	
8130909	INAP	Outros tipos de formação - 813	formação especial em gestão, liderança e administração pública em colaboração com os ministérios	30	-	30	\$50,000.00	\$ 53,453.80	\$ 20,000.00	
8130910	INAP	Outros tipos de formação - 813	Treinamento realizado com a colaboração de organizações dos parceiros no desenvolvimento	50	-	50	\$18,000.00		\$ 18,000.00	

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8130911	INAP	Outros tipos de formação - 813	Formação de organização de urbana, higiene e ordenamento publico e toponomia	250	-	50	\$35,000.00		\$ 20,000.00	
8130912	INAP	Outros tipos de formação - 813	Formação da Gestao do Recurso Humano, Sistema IT, Desenvolvimento e Avaliação politica publica	250	-	50	\$35,000.00		\$ 25,000.00	
8130913	INAP	Outros tipos de formação - 813	Formação Lideransa, Gestão e Administração do Apoio Administração Suco, Membro Conselho e Autoridade Suco	20120	-	424	\$35,000.00	\$ 2,640.00	\$ 32,360.00	
8130914	INAP	Outros tipos de formação - 813	Padrão Operacionais, Plano Estratégico, Formulação Plano, Gestão dos Recurso Humanos, Formulação Ciclo Carreira, e Formulação Analisa Força de Trabalho	250	-	50	\$45,000.00	\$ 2,505.00	\$ 30,000.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8130915	INAP	Outros tipos de formação - 813	Formação nas áreas de IT, Protocolo, Media e Comunicação, Gestão, Finança e Liderança em curto prazo com certificação de estrangeiro.	250	-	50	\$50,000.00	\$ 3,040.00	\$ 30,000.00	
	Sub-total	INAP					\$1,100,000.00	\$ 141,797.39	\$ 781,300.00	\$ 923,097.39
8121201	UNTL	Bolsas de Estudo - 812	Programas de Mestrado em Portugal	54 Beneficiários	20 Beneficiários sua Graue Mestre	34 Beneficiários	\$696,160.00		\$ 500,000.00	
8121204	UNTL	Bolsas de Estudo - 812	Programas de Mestrado em Cuba	9 Beneficiários	-	9 Beneficiários	\$264,950.00		\$ 200,000.00	
8121202	UNTL	Bolsas de Estudo - 812	Programas de Doutorado em Portugal	34 Beneficiários	4 Beneficiários sua nível Doutorado	30 Beneficiários	\$700,620.00	\$ 1,105.00	\$ 500,000.00	
8121205	UNTL	Bolsas de Estudo - 812	Programas de Doutorado em Portugal	3 Beneficiários	-	3 Beneficiários	\$27,450.00	\$ 1,975.00	\$ 25,475.00	

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8121206	UNTL	Bolsas de Estudo - 812	Programas de Mestrado nas Filipinas	2 Beneficiários	1 Beneficiário s iha Grau Mestre	1 Beneficiários	\$9,868.00	\$ 575.00	\$ 9,293.00	
8121207	UNTL	Bolsas de Estudo - 812	Programas de Doutorado em Brasil	4 Beneficiários	-	4 Beneficiários	\$11,000.00	\$ 1,106.00	\$ 9,894.00	
8121208	UNTL	Bolsas de Estudo - 812	Mobilidade Académica de Licenciatura em Austrália	10 Beneficiários	2 Beneficiário s iha nivel Licenciatura	2 Beneficiários	\$5,000.00	\$ 195.00	\$ 4,805.00	
8133301	UNTL	Outros tipos de formação - 813	Programas de Mestrado na UNTL	120 Beneficiários	20 Beneficiário s iha Grau Mestre	100 Beneficiários	\$264,000.00	\$ 185,090.00	\$ 100,000.00	
	Sub-total	UNTL					\$1,979,048.00	\$ 190,046.00	\$ 1,349,467.00	\$ 1,539,513.00
8103701	TR	Formação Profissional – 810	Curso Inglês	117	-	39	\$20,000.00		\$ 15,000.00	
8103801	TR	Formação Profissional – 810	Formação para o Conselho Superior de Magistratura Judicial	15	-	3	\$20,000.00		\$ 15,000.00	

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8103901	TR	Formação Profissional – 810	treinamento específico para Câmara de Contas nas áreas de Auditoria, Contabilidade, Finanças e Controle Interno	15	-	3	\$20,000.00		\$ 15,000.00	
8104001	TR	Formação Profissional – 810	Formação para Oficiais de Justiça na área de Crime Civil	15	-	3	\$20,000.00		\$ 15,000.00	
8104101	TR	Formação Profissional – 810	Formação para oficial da Justiça na área de Gestão e Recursos Humanos	50	-	10	\$15,000.00		\$ 15,000.00	
8104201	TR	Formação Profissional – 810	Formação para Oficial da Justiça na área de Gestão Geral, Liderança e Gestão Escritório	75	-	15	\$5,000.00		\$ 5,000.00	
	Sub-total	TR					\$100,000.00	\$0.00	\$ 80,000.00	\$ 80,000.00
8102516	PCIC	Formação Profissional – 810	Formação sobre o Sistema de Base de Dados da Polícia	5 Beneficiários	-	1 Beneficiários	\$6,300.00		\$ 6,300.00	

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8102502	PCIC	Formação Profissional – 810	Treinamento em ferramentas da INTERPOL, a investigação transnacional sobre Serviços de crime e Simpósio Polícia	20 Beneficiários	4 Beneficiários nível 1 & 2	4 Beneficiários	\$15,000.00		\$ 15,000.00	
8102508	PCIC	Formação Profissional – 810	Formação da Auditoria Interna	6 Beneficiários	2 Beneficiários nível 1 & 2	2 Beneficiários	\$13,400.00		\$ 13,400.00	
8102517	PCIC	Formação Profissional – 810	Formação sobre provas digitais (do forense), Incêndio e Explosões	20 Beneficiários	-	4 Beneficiários	\$16,800.00		\$ 16,800.00	
8102505	PCIC	Formação Profissional – 810	Formação sobre a utilização de equipamentos de assalto	10 Beneficiários	-	2 Beneficiários	\$11,500.00		\$ 11,500.00	
8102520	PCIC	Formação Profissional – 810	Formação sobre a utilização das informações, o acompanhamento de Vigilância e Serviço encoberto (<i>Intelligence</i>)	10 Beneficiários	-	2 Beneficiários	\$13,000.00		\$ 13,000.00	
8102518	PCIC	Formação Profissional – 810	Formação sobre investigação ao crime organizado pela Terrorista	10 Beneficiários	-	2 Beneficiários	\$12,000.00		\$ 12,000.00	

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8102519	PCIC	Formação Profissional – 810	Formação sobre o sistema bancário	10 Beneficiários	-	2 Beneficiários	\$12,000.00		\$ 12,000.00	
	Sub-total	PCIC					\$100,000.00	\$0.00	\$ 100,000.00	\$ 100,000.00
8101201	MAE	Formação Profissional – 810	Formação na área gestão das Financas e Publicas	100 benifisario	N/A	50	\$30,000.00		\$ 20,000.00	
8101203	MAE	Formação Profissional – 810	Curso de aprovisionamento	50 beneficiarios	N/A	25	\$15,000.00		\$ 15,000.00	
8101204	MAE	Formação Profissional – 810	Curso de Planeamento	38 beneficiarios	N/A	19	\$10,000.00		\$ 10,000.00	
8101205	MAE	Formação Profissional – 810	Formação de monitorização e fiscalização	42 beneficiarios	N/A	21	\$20,000.00	\$ 1,049.90	\$ 15,000.00	
8101206	MAE	Formação Profissional – 810	Curso de gestão do Património no serviço Logistica	110 beneficiarios	N/A	55	\$35,000.00	\$ 11,050.00	\$ 20,000.00	
8101207	MAE	Formação Profissional – 810	Curso de gestão e supervisão do projeto, Desenho e estimação de custo do projeto	24 Benifisarios	N/A	12	\$40,000.00		\$ 40,000.00	

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8111005	MAE	Formação Técnica – 811	Formação de Preenchimento o livro de administração de suco & sistematização do orçamento de suco	2,573 beneficiarios	N/A	2,573	\$150,000.00	\$ 32,293.20	\$ 117,706.80	
8111006	MAE	Formação Técnica – 811	Formação especializada na área da programa retorno economia básico	35 Beneficiarios	Formação especializada na área da programa retorno economia básico	17	\$66,220.85	\$ 6,193.60	\$ 40,000.00	
8101208	MAE	Formação Profissional – 810	Língua Inglesa	31 Beneficiarios	Funsionariu PNDS nain 31 tuir ona formasaun ne'e iha tinan 2015 iha klase 2 diferente (Elementariu no Pre-intemediariu)	30	\$13,887.55		\$ 13,887.55	
8111001	MAE	Formação Técnica – 811	Formação especializada: Sistema de Bombeamento da Água, instalações de electricidade/solar painel, gestão e supervisão de qualidade projetos	121 Beneficiarios	Fasilitador Tekniku Postu Administrativu 53 hala'ona formasaun refere iha 2015 no 2016	35	\$34,135.00		\$ 34,135.00	

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8111002	MAE	Formação Técnica – 811	Formação especializada na área do Projeto de Estradas e Água	30 Beneficiarios	Enjineiru sira hala'ona forma saun kona-ba jestaun no supervizaun projeitu iha 2016	12	\$35,756.60		\$ 30,000.00	
	Sub-total	MAE					\$450,000.00	\$ 50,586.70	\$ 355,729.35	\$ 406,316.05
8104301	SEJD	Formação Profissional – 810	Formação de Auditoria interna	6 beneficiarios	-	6	\$34,932.00		\$ 34,932.00	
8104401	SEJD	Formação Profissional – 810	Formação de sistema de apoio a facilidade e equipamento desporto	5 beneficiarios	-	5	\$31,585.00	\$ 130.00	\$ 31,455.00	
8104501	SEJD	Formação Profissional – 810	Formação planeamento de desenvolvimento dos recursos humanos	5 beneficiarios	-	5	\$15,969.50	\$ 11,552.00	\$ 4,417.50	
8104601	SEJD	Formação Profissional – 810	Formação sobre a produção das estátuas	18 beneficiarios	-	18	\$19,064.90		\$ 19,064.90	
8104701	SEJD	Formação Profissional – 810	Formação de coreografia	80 beneficiarios	-	80	\$19,918.80		\$ 19,918.80	
8104801	SEJD	Formação Profissional – 810	Formação da informacao tecnologia para os Jovens	80 beneficiarios	-	80	\$20,072.80		\$ 20,072.80	

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8104901	SEJD	Formação Profissional – 810	Formação em gestão da Servidor do computador	5 beneficiarios	-	5	\$8,457.00		\$ 8,457.00	
	Sub-total	SEJD					\$150,000.00	\$ 11,682.00	\$ 138,318.00	\$ 150,000.00
8100145	PR	Formação Profissional – 810	Curso da Língua Inglesh	160 beneficiarios	140 beneficiarius	31	\$7,875.00		\$ 7,875.00	
8100146	PR	Formação Profissional – 810	Curso da Língua português	125 beneficiarios	0	25	\$3,675.00		\$ 3,675.00	
8100144	PR	Formação Profissional – 810	Formação de Auditoria interna	10 beneficiarios	0	2	\$8,000.00		\$ 8,000.00	
8100147	PR	Formação Profissional – 810	Formação de Análise do Estratégico de Desenvolvimento em Organizacao	20 beneficiarios	0	4	\$6,555.00		\$ 6,555.00	
8100148	PR	Formação Profissional – 810	Formação de Elaboração do planejamento & Relatório	20 beneficiarios	0	4	\$14,790.50		\$ 14,790.50	

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8110138	PR	Formação Técnica – 811	Formação da sistema documentação e base de dados	15 beneficiarios	15 beneficiarios	3	\$14,104.50		\$ 14,104.50	
	Sub-total	GPR					\$55,000.00	\$0.00	\$ 55,000.00	\$ 55,000.00
8102301	RTTL	Formação Profissional – 810	Formação Gestão de administração e finanças	12 Beneficiários	12	12	\$8,785.00		\$ 8,785.00	
8102310	RTTL	Formação Profissional – 810	Formação Portuguesa	20 Beneficiários	20	20	\$10,500.00		\$ 10,500.00	
8112603	RTTL	Formação Técnica – 811	Capacitação nas areas dos equipamentos TV Digital em nivel Intermedios	5 beneficiarios	5	5	\$20,820.00		\$ 15,000.00	
8102304	RTTL	Formação Profissional – 810	Formação na area de contabilidade e de elaboracao de Relatorio no nivel de avançado	10 Beneficiários	10	10	\$8,645.00		\$ 8,645.00	

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8102309	RTTL	Formação Profissional – 810	Formação de Capacitação para area Videoclipe, Produção Documentario, Programa do Radio e TV no Nivel Intermediario	12 Beneficiários	12	12	\$9,750.00		\$ 9,750.00	
8102311	RTTL	Formação Profissional – 810	Formação do Estágio na área de mercadoria e vendas	4 Beneficiários	4	4	\$24,800.00		\$ 15,000.00	
8102303	RTTL	Formação Profissional – 810	Formação de Gestão na área dos negócios e estratégico de mercadoria e Transmissão Media	8 Beneficiários	8	8	\$9,850.00		\$ 9,850.00	
8102312	RTTL	Formação Profissional – 810	Formação de "Website & Networking"	15 Beneficiários	15	15	\$23,500.00		\$ 20,000.00	
8102313	RTTL	Formação Profissional – 810	Formação da lingua Inglês	Garante qualidade no kapasidade pessoal no institusaun RTTL,EPI	35	35	\$10,500.00		\$ 10,500.00	
8102306	RTTL	Formação Profissional – 810	Capacitação para apresentadores de area emisor de noticias, ancora no leitor noticias	6 Beneficiários	6	6	\$9,150.00		\$ 9,150.00	

Activity Codes	Institutions (Project Owners)	Programs/ Program Types	Details of Activities/ Projects/ Courses	Performance Indicators	Baseline	Annual Objectives/ Total of Beneficiaries of 2017	Budget Allocated for FY of 2017	Total Expenditures from January to June 2018	Budget Allocation for July – December of 2018	Final Total Budget Allocation for Fiscal Year from January – December 2018
8102308	RTTL	Formação Profissional – 810	Formação de capacitação para desenho no programas radio, produção tv e "layout" (Traçado).	10 Beneficiários	10 Pessoas Nivel Intermedio	10	\$12,600.00		\$ 12,600.00	
8112602	RTTL	Formação Tecnica – 811	Formação de transmissão Digital na área de cobertura e equipamentos de media.	4 Beneficiários		4	\$25,500.00		\$ 20,000.00	
8102305	RTTL	Formação Profissional – 810	Capacitação para jornalistas nas areas: Criminal, Economia, Política, Conflito e Tecnologia	10 Beneficiários	Ema nain 10 maka formado iha area refere iha leten ho nivel intermediario	10	\$10,300.00		\$ 10,300.00	
	Sub-total	RTTL					\$184,700.00	\$0.00	\$ 160,080.00	\$ 160,080.00
8105001	INFORDEPE	Formação Profissional – 810	Projeto Formar Mais – Formação Contínua de Professores	1242 professores (426 do 3.º ciclo e 716 do Ensino Secundário) e 44 diretores e diretores adjunto (20 do 3.º ciclo e 24 do ESG)	1- Competência e proficiência em Língua Portuguesa adquirida por 371 professores, de 10 EBC do 3.º Ciclo;	1242 professores (426 do 3.º ciclo e 716 do Ensino Secundário) e 44 diretores e diretores adjunto (20 do 3.º ciclo e 24 do ESG)	\$1,200,000.00	\$ 520,046.78	\$ 679,953.22	
	Sub-total	INFORDEPE					\$1,200,000.00	\$ 520,046.78	\$ 679,953.22	\$ 1,200,000.00

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8113007	C.N.A	Formação Técnica – 811	Formação no aumento de habilidade de Apresentação e Elaboração de relatórios	20 beneficiarios	0	3 beneficiarios	\$46,900.00		\$ 46,900.00	
8113008	C.N.A	Formação Técnica – 811	Formação em Projeto da parceria público-privada e financiamento de projetos	4 beneficiarios	0	4 beneficiarios	\$53,100.00		\$ 53,100.00	
	Sub-total	CAN					\$100,000.00	\$0.00	\$ 100,000.00	\$ 100,000.00
8100804	MNEC	Formação Profissional – 810	Formação nas áreas : relações internacionais , de protocolo e cerimonial , a assistência consular e diplomacia	100 Benefisiari	20 beneficiarios iha nivel baziku	40	\$96,000.00	\$ 15,300.00	\$80,700.00	
8100806	MNEC	Formação Profissional – 810	Lingua Portuguesa e Inglês	267 beneficiarios	83 beneficiarios iha nivel baziku, intermediu, & avansadu	184	\$84,000.00	\$ 22,222.25	\$61,777.75	
	Sub-total	MNEC					\$180,000.00	\$ 37,522.25	\$142,477.75	\$ 180,000.00
8112304	SEAC	Formação Técnica – 811	Formação arqueologia	12 beneficiarios	8 beneficiarios iha nivel basiku	4	\$9,250.00		\$9,250.00	

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8102112	SEAC	Formação Profissional – 810	Curso Inglês	49 beneficiarios	14 beneficiarios iha nivel baziku & Intermediu	14	\$5,250.00		\$5,250.00	
8112303	SEAC	Formação Tecnica – 811	Formação na área da biblioteca	35 beneficiarios	15 beneficiarios iha nivel baziku	4	\$13,250.00		\$13,250.00	
8112305	SEAC	Formação Tecnica – 811	Capacitação em área de Artes, Cultura e Indústria	65 beneficiarios	15 beneficiarios Baziku & Intermediu	10	\$18,500.00		\$18,500.00	
8102113	SEAC	Formação Profissional – 810	Formação na área de Museologia	14 Beneficiario	8 beneficiarios iha nivel báziku	6	\$18,500.00		\$18,500.00	
8112306	SEAC	Formação Tecnica – 811	Formação Arquitectónico	14 beneficiario	11 beneficiarios	4	\$9,250.00		\$9,250.00	
	Sub-total	SEAC					\$74,000.00	\$0.00	\$ 74,000.00	\$74,000.00
8102403	PDHJ	Formação Profissional – 810	Formação do administração e atendimento pública	20 beneficiarios	0	10	\$3,440.00		\$3,440.00	
8102404	PDHJ	Formação Profissional – 810	Formação avançado em comunicação e falar em público	24 beneficiarios	0	6	\$19,053.00		\$19,053.00	
8102405	PDHJ	Formação Profissional – 810	Formação Contabilidade do intermedio	5 beneficiarios	0	5	\$16,750.00		\$16,750.00	

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8112808	PDHJ	Formação Técnica – 811	Formação de Gestão dos recursos humanos	12 beneficiarios	0	4	\$11,920.00		\$11,920.00	
8112809	PDHJ	Formação Técnica – 811	Formação em conceito de boa Governação	6 beneficiarios	0	3	\$10,611.00		\$10,611.00	
8112810	PDHJ	Formação Técnica – 811	Formação sobre Metodologia de Pesquisa , Análise de dados e elaboração de relatórios	34 beneficiarios	0	6	\$18,725.00		\$18,725.00	
8112806	PDHJ	Formação Técnica – 811	Formação em mediação e análise de conflito	29 beneficiarios	Formadu Nain 5 nebe partisipa ona treinamentu mediasaun Diretus Humano ho Nivel baziku	6	\$19,501.00		\$19,501.00	
	Sub-total	PDHJ					\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
8112701	ST-FDCH	Formação Técnica – 811	Capacitação dos funcionarios do Secretariado FDCH				\$80,000.00	\$ 22,846.35	\$60,000.00	

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8121401	ST-FDCH	Bolsas de Estudo - 812	Programa Bolsas de Estudo para os veteranos e filhos dos veteranos		0		\$750,000.00	\$ 252,925.86	\$400,000.00	
8133001	ST-FDCH	Outros tipos de formação - 813	Custos operacionais para o atendimento de serviços do Secretariado Técnico do Fundo Desenvolvimento do Capital Humano, Pagamento dos Serviços Profissionais, Monitorização, Acompanhamento dos Projectos, Estudos e Fiscalização				\$638,720.00	\$ 458,432.17	\$723,165.74	
8133002	ST-FDCH	Outros tipos de formação - 813	Subsidios para Pedido Individuais baseando em meritos e programa intensivo ou institucional que foi alcançado		67 beneficiarios		\$150,000.00	\$ 11,000.00	\$200,000.00	
	Sub-total	ST - FDCH					\$1,618,720.00	\$ 745,204.38	\$ 1,383,165.74	\$ 2,128,370.12
8102203	CAC	Formação Profissional – 810	Pós Certificado em Estudos de corrupção	18	18	2 Beneficiários	\$25,870.00		\$20,000.00	

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8112501	CAC	Formação Técnica – 811	Curso IT (programação, forense e de rede)	10 Beneficiários	2 Nivel Baziko	2 Beneficiários	\$10,380.00		\$10,380.00	
8102204	CAC	Formação Profissional – 810	Curso de Inglês	62 Beneficiários	42 Beneficiários Nivel Baziku	20 Beneficiários	\$15,000.00		\$15,000.00	
8102209	CAC	Formação Profissional – 810	Curso de Português	20 Beneficiários	12 Nivel Baziku	20 Beneficiários	\$15,000.00		\$15,000.00	
8102210	CAC	Formação Profissional – 810	Curso da lingua Tetum	12 Beneficiários	-	12 Beneficiários	\$3,000.00		\$3,000.00	
8102211	CAC	Formação Profissional – 810	Formação sobre "layout" e Edição de vídeo	4 Beneficiários		4 Beneficiários	\$12,000.00		\$12,000.00	
8112506	CAC	Formação Técnica – 811	Metodologia de Pesquisa	Ema nain 15 nebe'e sei tuir Kursu Metodolojia Peskiza	-	15 pessoas foti kursu Metodolojia Peskiza	25,500.00		\$15,000.00	
8112503	CAC	Formação Técnica – 811	Curso Superior de Inteligência	6 Beneficiários	6 Nivel Baziku	2 Beneficiários	\$6,779.20		\$6,779.20	

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8102212	CAC	Formação Profissional – 810	Gestão de Finanças, Contabilidade e património	3 Beneficiários	-	3 Beneficiários	\$12,480.00		\$12,480.00	
8102205	CAC	Formação Profissional – 810	Técnicas de Investigação Criminal	35 Beneficiários	15 Nivel Baziku	20 Beneficiários	\$30,000.00		\$20,000.00	
8112505	CAC	Formação Técnica – 811	Prevenção da Corrupção e Gestão de Riscos no Setor Público	8 Beneficiários	6	2 Beneficiários	\$6,781.50		\$6,781.50	
8112507	CAC	Formação Técnica – 811	Curso de Recuperação de património público	3 Beneficiários		3 Beneficiários	9,572.30		\$9,572.30	
8102202	CAC	Formação Profissional – 810	Auditoria interna	18 Beneficiários		9 Beneficiários	\$23,940.00		\$20,000.00	
	Sub-total	CAC					\$196,303.00	\$0.00	\$165,993.00	\$165,993.00
8101604	Min da Defesa (MD)	Formação Profissional – 810	Gestão de liderança e gestão de Recursos Humanos	15 Pessoas		5 Pessoas	\$10,000.00		\$10,000.00	

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8101601	MD	Formação Profissional – 810	Gestão e Planejamento na área de finanças, compras e patrimônio	30 Pessoas		10 Pessoas	\$30,000.00		\$30,000.00	
8101602	MD	Formação Profissional – 810	Estudos estratégicos na área da Defesa Nacional	8 Pessoas	Benefeciario 2 Nivel official. 1 pessoal remata ona, 1 pessoal sei kontinua	2 Pessoas	\$10,000.00	\$ 2,025.00	\$7,975.00	
8111611	MD	Formação Técnica – 811	Sistema de Informação, Arquivo e Controle	24 Pessoas	6 Pessoas sei tuir formasaun iha fulan setembro 2016	6 Pessoas	\$10,000.00		\$10,000.00	
8111612	MD	Formação Técnica – 811	Curso de português	12 Pessoas		6Pessoas	\$35,000.00	\$ 12,068.00	\$22,932.00	
8111613	MD	Formação Técnica – 811	Curso de Inglês	30 pessoas	2 Pessoas Remata ona	5Pessoas	\$16,600.00	\$ 6,225.65	\$10,374.35	
8111614	MD	Formação Técnica – 811	Gestão dos serviços públicos e serviços de protocolo	15 Pessoas		5 Pessoas	\$5,000.00		\$5,000.00	
8121701	MD	Bolsas de Estudo - 812	Defesa Academia Militar	Ema nain 2	Ema 2 ne'e sei kontinua escola iha Academia Militar to'o remata Nivel D3	Ema 2 maka atende kona ba curso Academia Militar ho Nivel D3	\$8,400.00	\$ 2,100.00	\$6,300.00	

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8130702	MD	Outros tipos de formação - 813	Gestão de Gênero (SWOT)	20 pessoas		5 Pessoas	\$5,000.00		\$5,000.00	
8130703	MD	Outros tipos de formação - 813	Cooperação na área de estudos comparativos, administração, finanças e Aprovisionamento	30 Pessoas	7 pessoas sei arangka fulan Outubro 2016	10 Pessoas	\$20,000.00		\$20,000.00	
8101605	MD	Formação Profissional – 810	Curso Resiliência	500	Ema 12 ma'ak tuir kursu refere iha nivel Jestor nian	20	\$50,000.00		\$50,000.00	
	Sub-total	MD					\$200,000.00	\$22,418.65	\$177,581.35	\$200,000.00
GRAND TOTAL							\$27,200,000.00	\$4,792,898.00 (20%)	\$19,064,204.00 (80%)	\$23,857,102.00 (100%)

Prepared for the
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by the



MINISTRY OF FINANCE

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