



República Democrática de Timor-Leste

State Budget 2020

Special Fund

Book 6



República Democrática de Timor-Leste
Ministério das Finanças
Gabinete da Vice Ministra



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 2020 State Budget, following the approval of the Council of Ministers.

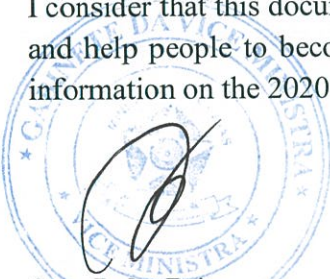
The documentation for the 2020 State Budget consists of the Budget Law, plus several supporting budget books:

- 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 Planning and Budget on email jgama@mof.gov.tl telp.+67077852000, syaquim@mof.gov.tl – telp.+67077305809 and ismenio.fdch@gmail.com – telp.+67077363745.

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 2020 State Budget.



Sara Lobo Brites

Vice-Minister and Acting of Minister of Finance

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FDCH - Human Capital Development Fund Overview

“Every Citizen with a Life Plan”, with clear orientations and proper counselling about education or training opportunities and different professional options, available at their disposal.

H.E. Mr. Taur Matan Ruak, Prime Minister in the occasion of the Sworn-in Ceremony of The VIII Constitutional Government, 22nd June 2018

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 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 3rd 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) of the Fund constitute the legal basis for the existence of the fund.

1.1.2. Main Objectives of FDCH

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

Ensure the financing of public investment in the training and development of national human resources,

Ensure security in negotiations and signature of multi-annual agreements, programs and projects,

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

to promote transparency and accountability through improved reporting on program implementation and human resources development and training projects.

1.2. Vision, Mission and Values of FDCH

To help achieve the FDCH Goal, there is the vision and mission of the FDCH to serve as a guide for the ST-FDCH as it implements programs for the operational functioning of the fund's entire service.

Vision: "To be a strong human capital development entity that contributes to enhancing Timor-Leste's development in accordance with the 2011-2030 PEDN objectives".

Mission: "To contribute to individual or organizational human resource development in Timor-Leste to support the state of the RDTL with quality service performance based on the country's priorities, to respond to state policy, the needs of the people and the labor market in Timor-Leste".

Values and Principles of FDCH

- Main responsibility for strengthening human resource development in Timor-Leste;
- Unity in implementation with all partners such Public Sector, Private and all Timorese Public;
- Harmonize the system and create a balance of access to give all Timorese the opportunity to learn and study;
- Follow existing rules and legislation;
- Nationalist and patriotic spirit to serve the state and the Timorese people;
- Direct, coordinate and manage the FDCH plan and budget efficiently and effectively;
- Concrete action in planning and budgeting, providing data and ensuring that program outcomes create positive impact;
- Develop in such a way as to meet and meet the 2011-2030 PEDN Objectives in the part of Social Capital related to human resource development in Timor-Leste as well as the objectives of the SDG (Sustainable Development Goals);
- Link all institutions in all sectors in the management and use of beneficiaries funded by the Fund.

1.3. The Organic 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) of 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. The Council of Administration (CA) is composed by a permanent president and five permanent members.

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

During the term of the 7th Constitutional Government, the FDCH came under the supervision of the Minister for Development and Institutional Reform (MDRI). However, due to the short period of existence of the Seventh Constitutional Government (September 2017 to May 2018), it was not possible for the FDCH to adjust the members of the Council of Administration (CA) 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 Management Board in February 2016, within the framework of the decentralization of FDCH procedures (Order No. 1 / CA - FDCH / II / 16 of Delegation of Competencies).

Currently, with the constitution and approval of the organization of the 8th Constitutional Government, the Technical Secretariat is under the Ministry of Higher Education, Science and Culture (MESCC) and the composition of the members of the Council of Administration (CA) awaits adjustment, since it is in the process of revision of Decree-Law No. 12/2011 that regulates the Fund being the designation of the members dependent on the adjustment that is made based on the organic of the 8th Constitutional Government.

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 Technical Secretariat of the Human Capital Development Fund (ST-FDCH). The Technical Secretariat is made up of an Executive Secretary who leads and consists of five offices, namely the Office of Plan, 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.

1.4. Programs Funded through FDCH

Beginning with the establishment of the FDCH in 2011, programs funded through the FDCH were classified into four main groups, namely:

- (a) Vocational training,
- (b) Technical training;
- c) Scholarships and
- d) 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 the FDCH, namely: Technical Assistance for the Judicial Sector and Technical Assistance for the Tertiary Sector . From the budget for fiscal year 2016, the FDCH Board 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.

“Artigo 22º

Secretariado Técnico do Fundo de Desenvolvimento do Capital Humano

- 1. O Secretariado Técnico do Fundo de Desenvolvimento de Capital Humano, abreviadamente designado por ST-FDCH, é o serviço de apoio técnico e administrativo ao Conselho de Administração do referido fundo;**
- 2. As normas jurídicas relativas à organização e ao funcionamento do ST-FDCH são provadas por diploma ministerial aprovado pelo Ministro do Ensino Superior, Ciência e Cultura.**

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

Vocational Training Program (Code - 304). This program is designed to support all training activities in all skills development programs in East Timor that will help build the country's economy by responding to demand and labor market needs. It also supports the training of labor or workforce to work in-country and 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 specialist skills for government officials in all departments or ministries;

Technical Training Programs (Code - 313). 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 Prime Minister of RDTL;

Scholarship Program (Code - 314). 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 (13) institutions offering scholarships with the financial support of the FDCH; and

Other types of Training Programs (Code-315). It covers training programs for young teachers in higher education and polytechnic education; Cheers; training of police forces (PNTL); defense force (F-FDTL); judges, magistrates and other areas of expertise that are proposed and approved by the CA-FDCH.

1.5. Priority Programs

Following Decree-Law no.12 / 2011, the nature and purpose of the Fund is intended to finance multi-annual human resources training and development programs, including training programs to improve East Timorese professionals in strategic sectors of the nation's development. In addition to the 2011-2030 National Strategic Development Plan (NSDP), 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. This document covers training plans for 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.

1.5.1 Scholarship Program

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

The VIII Constitutional Government through the Ministry of Higher Education Science and Culture (MESCC), which oversees the ST-FDCH, identified the following priority areas: Agriculture, Direct, Tourism, Engineering, Health, Education, Scholarships for private university teachers accredited and also the public university, and preferably the countries of the "Community of Portuguese Speaking Countries" (CPLP) should be chosen to be sent the goalkeepers.

The target group also includes scholarships for veterans and children of veterans and children of those families with no possessions, victims of the massacres and graduates of the "honor roll" who will have the opportunity to continue their studies by awarding them. scholarships both at home and abroad.

Based on the recommendation of the Technical Budget Review Committee (CROT –FDCH) the priority areas are: Health, Agriculture, Land Transport, Medicine, Aerial Engineering, Communication, among others. They also recommended that training in generic areas will be held in Timor-Leste with the aim of strengthening INAP and existing Training Centers in the country.

1.5.2 Vocational, Technical and Other Training

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

The target group of Vocational Training is young Timorese who will be prepared for the job market at home and abroad. This program aims to help achieve the VIII Constitutional Government's vision of job creation totaling 60,000 per year;

The target group of the Technical Training is the civil servants aiming to strengthen the state's technical staff to improve their service performance.

The Other Types of Training program is intended to strengthen specialized areas such as justice, (training of lawyers, magistrates, prosecutors, notaries), defense and security and also includes school grants for the Timorese public.

1.5.3. The Institutions Accredited in FDCH

From 2011 to 2019, the number of FDCH accredited institutions has been steadily increasing. For example when the FDCH was created in 2011 there were only 10 accredited institutions, in 2014 a total of 26 institutions were registered in the Fund and in 2015 the number rose to 32 institutions plus the Technical Secretariat totaling 33 institutions. In 2019 there are a total of 52 accredited institutions with training programs enrolled in the Fund and by 2020 the number has risen to 64 institutions. The details of institutions, allocated budget and expenditure from 2011 to 2019 can be seen in the following chart and table:

Alokadu & Despezas ba LM's hosi 2011 - 2019

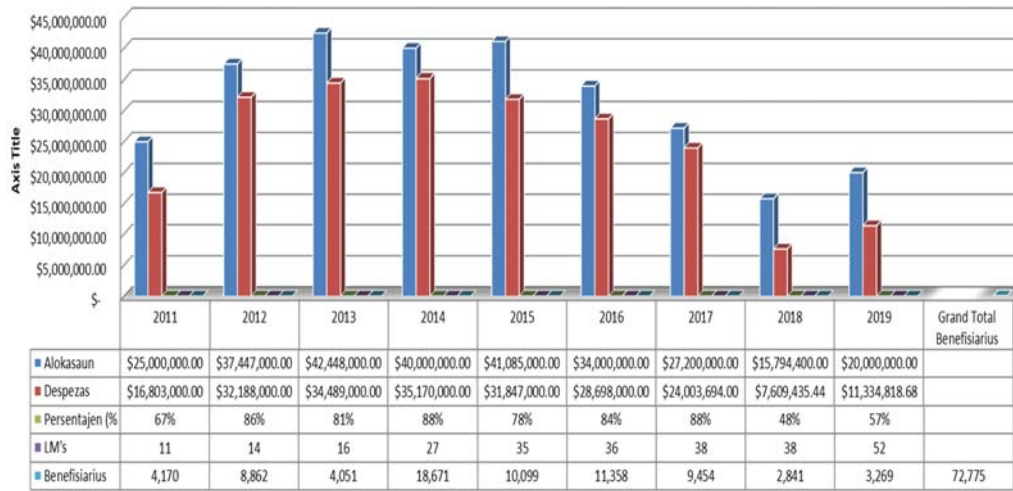


Table 1: List of Institutions registered and accredited in the FDCH for 2019

Nu.	The list of names Institutions
1	The Airport Administration and Air Navigation (ANATL)
2	The Port Administration of Timor-Leste (APORTIL)
3	The Economic, Health and Food Research and Inspection Agency (AIFAESA)
4	The National Agency for Academic Evaluation and Accreditation (ANAAA)
5	The Archives and Museum of East Timorese Resistance (AMRT)
6	The Tibar National Center for Vocational Training and Employment (CNFPE)
7	The National Rehabilitation Center (CNR)
8	The Anti-Corruption Commission (CAC)
9	The Public Service Commission (CFP)
10	The National Procurement Commission (CNA)
11	The Press Council of the Timor-Leste (CI)
12	Falintil - The East Timor Defense Forces (F-FDTL)
13	The Maritime Borders Office (FM)
14	The Guido Valadares National Hospital (HNGV)
15	The State General Inspection (IGE)
16	The National Defense Institute (IDN)
17	The National Institute of Public Administration (INAP)
18	The National Institute of Labor Development (INDMO)
19	The National Institute of Teacher Training and Education Professionals (INFORDEPE)
20	The Ministry of State Administration (MAE)
21	The Ministry of Agriculture and Fisheries (MAP)
22	The Ministry of Defense (MD)
23	The Ministry of Education, Youth and Sports (MEJD)
24	The Ministry of Justice (MJ)
25	The Ministry of health (MS)
26	The Ministry of Social Solidarity and Inclusion (MSSI)
27	The Ministry of Finance (MF)
28	The Ministry of Public Works (MOP)
29	The Ministry of Higher Education Science and Culture (MESCC)
30	The Ministry of Interior (MI)
31	The Ministry of Petroleum and Minerals (MPM)
32	The Ministry of Tourism, Trade and Industry (MTCI)
33	The Ministry of Foreign Affairs and Cooperation (MNEC)
34	The Ministry of Transport and Communications (MTC)
35	The Coordinating of Minister for Economic (MCAE)
36	The Scientific Police of Criminal Investigation (PCIC)
37	The National Police of East Timor (PNTL)
38	The Presidency of the Republic (PR)
39	The Presidency of Council of Ministers (PCM)
40	The Procuration General of the Republic (PGR)
41	The National Program for the Development of Vilages (PNDS)

Nu.	The list of names Institutions
42	The Ombudsman for Human Rights and Justice (PDHJ)
43	The Radio and Television of Timor-Leste (RTTL)
44	The Secretary of State for Vocational Training and Employment (SEFOPE)
45	The Secretary of State for Equality and Inclusion (SEII)
46	The Secretariat of State for Youth and Sport (SEJD)
47	The Secretary of State for Art and Culture (SEAC)
48	The Secretary of State for Cooperatives (SECoop)
49	The Secretary of State for Social Communication (SECOMS)
50	The Technical Secretariat of FDCH (ST-FDCH)
51	The Court of Appeal (TR)
52	The National University for Timor Lorosae (UNTL)
53	The National Communications Authority (ANC)
54	The National Institute of Science and Technology (INCT)
55	The Institute for Business Development Support (IADE)
56	The National Institute of Social Security (INSS),
57	The Institute of Petroleum and Geology (IPG)
58	The Secretary State for Civil Protection (SEPC)
59	The Ministry of Planning and Strategic Investment (MPIE)
60	The Autonomous Service Medical and Medical Equipment, EP (SAMES)
61	The Ministry for National Liberation of Combatants (MACLN)
62	The Secretary of State for Environment (SEA)
63	The National Training Center of SENAI Becora (SENAI Becora)
64	The National Institute of Health

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 Objectives (ODS) 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 NSDP 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.

Summary of Budget Allocation and Expenditures in 2011-2018

3.1. 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 the year 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 representing 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 2: Percentage of budget allocated by program

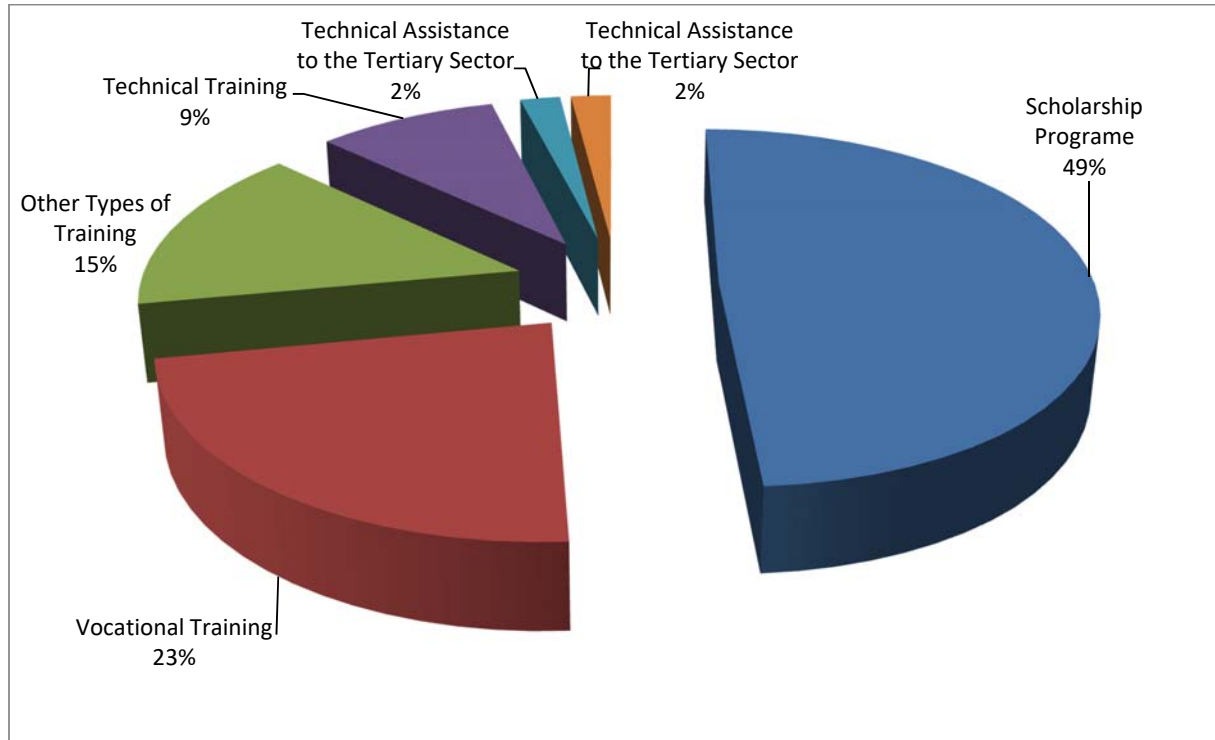


Table 2: Budget allocated to the FDCH per year and according to the program (USD)

Programs	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 Training	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 to the Judicial Sector	-	-	-	-	3.586.000	3.586.000
Technical Assistance to 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.

3.2. 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 NSDP, from 2016 to 2017, the 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	Total 2016 (USD)	Total 2017 (USD)	Total 2018 (USD)	Total (USD)
Vocational Training	7,835,000	7,415,000	1,524,700.00	16,774,700.00
Technical Training	5,115,000	2,506,000	433,900.00	8,054,900.00
Other Types of Training	3,817,000	2,318,000	1,295,800.00	7,430,800.00
Scholarship Program	17,233,000	14,961,000	12,540,000.00	44,734,000.00
Total	34,000,000	27,200,000	15,794,400	76,994,400.00

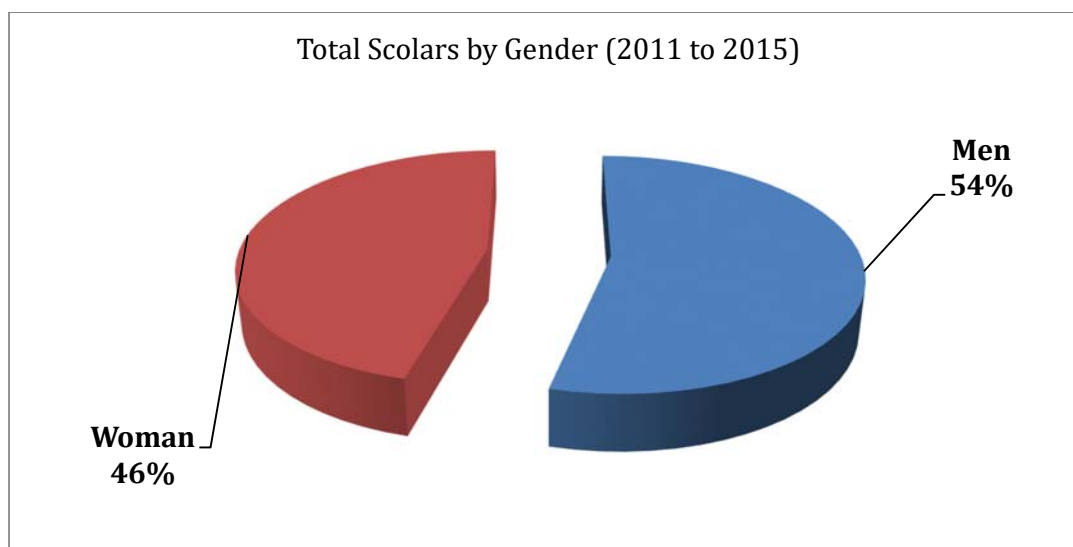
As can be seen in the table above, in the 2nd phase of the NSDP, there was a decreasing trend in the value allocated to the FDCH for the reinforcement of human resources. In 2015, an amount of approximately 41 million was allocated and in 2016 the amount was reduced to 34 million, with a decrease of 12% of the allocated budget. In 2017 the allocated budget decreased further to 27.2 million with a decrease of 6.8 million corresponding to 20% compared to the 2016 budget.

Results Achieved by the Programs from 2011 to 2015 and 2016 to 2018

4.1. Results Achieved by Programs from 2011 to 2015

4.1.1. Scholarship Program

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 Scholarship Program from 2011 to 2015

No	Institutions	Number of Scholars	Percentage (%)
1	The Secretary of State for Women (SEM)	3	0%
2	The Ministry of Justice (MJ)	6	0%
3	The President of the Republic (PR)	20	0%
4	The Secretary of State for Youth and Sport (SEJD)	22	1%
5	Falintil - East Timor Defense Forces (F-FDTL)	38	1%
6	The National University East Timor (UNTL)	136	3%
7	The Ministry of Finance (MF)	153	4%
8	The Ministry of Petroleum and Mineral Resources (MPRM)	161	4%
9	The National Institute of Public Administration (INAP)	490	11%
10	The Ministry of Education (ME)	803	19%
11	The Ministry of Health (MS)	2,480	58%
Total		4,312	100%

Table 5. Level of Education from 2011 to 2015

No	Level of Education	Number of Scholars	Percentage (%)
1	Bachelor Degree (S1)	2.09	48%
2	Diploma III (DIII)	1.523	35%
3	Master's degree (S2)	560	13%
4	Doctorate (PhD)	94	2%
5	Diploma IV (DIV)	17	0%
6	Diploma I (DI)	14	0%
7	Diploma II (DII)	12	0%
8	n.d	2	0%
	Total	4.312	100%

Table 6. 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. Development of Infrastructures					
Roads and Bridges	32		30	2	
Water and Sanitation	2			1	1
Electricity	13		11	2	
Seaports	6		6		
Airports	41	13	28		
Telecommunications	119	27	78	14	
3. Economic Development					
Rural Development	70		24	46	
Agriculture	84	1	46	31	4
Oil	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					
Management and Good Governance of the Public Sector	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 – ME

4.1.2. FDCH Expenditures per Institution and Type of Program

Table 7. FDCH Expenditure by Institution and by Program (2011 to 2015)

Institutions	Budget Execution (USD)	Programs and Beneficiaries	
		Trainings	Scholarships
The Ministry of Education / Scholarship Office (ME / GBE)	46.069.091,08	2.831	803
The Ministry of Health (MS)	17.700.763,51	-	2.48
The Secretariat of State Vocational Training and Employment Policy (SEPFOPE)	15.646.738,08	11.96	-
The Ministry of Finance (MF)	11.154.477,36	374	153
The Ministry of Justice (MJ)	9.986.400,33	412	6
Ministério do Petróleo e Recursos Minerais (MPRM)	13.117.491,74	4.215	161
The National Institute of Public Administration (INAP)	10.250.026,75	4.997	490
The National University of East Timor (UNTL)	8.596.000,00	1.199	136
The National Institute for Training of Teachers and Education Professionals (INFORDEPE)	4.712.000,00	6.244	-
The State Inspection General (IGE)	2.542.468,48	538	-
The Defense Force of Timor-Leste (F-FDTL)	2.381.837,06	173	38
The Ministry of Public Works (MOP)	1.275.407,07	525	-
The Secretariat of State for Youth and Sport (SEJD)	1.432.628,47	766	22
Law-Court	787.258,00	43	-
The National Police of Timor-Leste (PNTL)	1.381.199,50	2.082	-
The Ministry of Agriculture and Fisheries (MAP)	776.628,00	114	-
The Ministry of Transport and Communications (MTC)	677.000,00	135	-
The Attorney General's Office (PGR)	813.868,30	157	-
The Ministry of Foreign Affairs and Cooperation (MINEC)	426.158,70	243	-
The Security State of Defence (SES) / Ministry of Interior (MI)	486.873,00	115	-
The Anti-Corruption Commission (CAC)	370.000,00	35	-
The National Program of Villages Development (PNDS)	292.000,00	214	-
The Ministry of Commerce, Industry and Environment (MCIA)	196.631,38	24	-
The President's Office (GPR)	375.997,34	260	20
The Secretary of State for Gender Promotion (SEPI)	407.435,32	1.638	3
The Secretariat State of Social Communication (SECOMS)	290.356,19	99	-
The Prime Minister's Office (GPM)	110.803,20	178	-
The Secretary of State for Defense (SED)	140.909,00	106	-
The Radio and Television of East Timor (RTTL)	215.000,00	60	-
The Ministry of Tourism (MT)	207.000,00	52	-
The Secretary State of Art and Culture (SEAC)	190.804,00	12	-

Institutions	Budget Execution (USD)	Programs and Beneficiaries	
		Trainings	Scholarships
The Minister of State and Coordinator for Economic (MACAÉ)	174.899,00	77	-
The Ministry of Social Solidarity (MSS)	63.987,62	24	-
The Presidency of the Council of Ministers (PCM)	100.000,00	9	-
Total	153.350.138,48	39.911	4.312

The total budget execution rate of FDCH for the period 2011-2015 was US \$ 153,350,138.48 corresponding to 86%.

Results Achieved by the 2016 to 2018 Programs

5.1. 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 have scholarship programs for the period 2016-2018 covering a total of 3,748 beneficiaries. These institutions the Ministry of Health followed by the Ministry of Education, the National Institute of Public Administration and the University East Timor are the four institutions that had a greater number of grantees. The other institutions have a small number of fellows

During the period from 2016 to 2018, there were a total of (1,762 active grantees, 640 graduating grantees and 65 grantees) to whom the scholarship was canceled, totaling 3,748 grantees.

Table 8. Number of beneficiaries of the Fellowship Program according to the institution

No	Institutions	Number of Beneficiaries	Percentage
1	The Ministry of health (MS)	1,650	44%
2	The Ministry of Education (ME)	1,322	35%
3	The National Institute of Public Administration (INAP)	123	3%
4	The National University for Timor Lorosae (UNTL)	213	6%
5	The Technical Secretariat of FDCH (ST-FDCH)	120	3%
6	Falintil - Forças de Defesa de Timor-Leste	138	4%
7	The Ministry of Petroleum and Mineral Resources	46	1%
8	The Ministry of Finance (MF)	62	2%
9	The Ministry of Social Solidarity and Inclusion (MSSI)	38	1%
10	The National Police of East Timor (PNTL)	22	1%
11	The Secretariat of State for Youth and Sport (SEJD)	5	0%

No	Institutions	Number of Beneficiaries	Percentage
12	The Secretary of State for Women (SEM)	2	0%
13	The Ministry of Finance (MF)	3	0%
14	The Secretary State Institutional of Strengthening	2	0%
15	The Ministry of Justice (MJ)	2	0%
Total		3,748	100%

Table 9. Number of beneficiaries of the Fellowship Program by country of destination

No	Destination Countries	Number of Beneficiaries	Percentage
1	Indonesian	1150	31%
2	East Timor	889	24%
3	Portugal	489	13%
4	Brazil	398	11%
5	Thailand	175	5%
6	Cuba	128	3%
7	Philippines	117	3%
8	Malaysia	69	2%
9	CaboVerde	86	2%
10	Australia	79	2%
11	Mozambique	45	1%
12	China	45	1%
13	Japam	24	1%
14	Fiji	12	0%
15	USA	7	0%
16	India	5	0%
17	Papua New Guinea	7	0%
18	Vietnam	6	0%
19	New Zealand	5	0%
20	Macau	9	0%
21	Spain	2	0%
22	Swedia	1	0%
Númeru Total		3,748	100%

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. Training Programs

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

A total of 27,213 people were trained during the reporting period. Of these, the Vocational Training Program covered the largest number of beneficiaries with 11,672 trainees and technical training with 11,905 trainees and lastly other types of training with a total of 3,636 trainees. A total of 38 institutions have funded training programs for their staff and the general public. The training took place in 29 countries, most of which were held in Timor-Leste and Indonesia.

Table 10: Total Beneficiaries by Type of Training

Programs	Total Beneficiaries per training unit*	Percentage of beneficiaries (%)
Vocational Training	11,672	43%
Technical Training	11,905	44%
Other Types of Training	3,636	13%
Total	27,213	100%

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

Table 11: Total beneficiaries of training according to Institutions

Nu	Institutions	Number of Beneficiaries	Percentage (%)
1	CNFPE, TIBAR	228	1%
2	The Anti-Corruption Commission (CAC)	167	1%
3	The Public Service Commission (CFP)	87	0%
4	The National Procurement Commission (CNA)	52	0%
5	Falintil - The East Timor Defense Forces (F-FDTL)	375	1%
6	The State General Inspection (IGE)	389	1%
7	The National Institute of Public Administration (INAP)	7,527	28%
8	The National Institute for Training of Teachers and Education Professionals (INFORDEPE)	1,228	5%
9	The Ministry State of Administration /The National Program for the Development of Vilages (MAE / PNDS)	2,417	9%
10	The Ministry of Agriculture and Fisheries (MAP)	227	1%
17	The Ministry of Commerce, Industry and Environment (MCIA)	74	0%
18	The Ministry of Interior (MI)	1,310	5%
19	The Ministry of Petroleum and Mineral Resources (MPRM)	764	3%
20	The Ministry of Tourism, Art and Culture (MTAC)	82	0%
21	The Ministry of Foreign Affairs and Cooperation (MNEC)	227	1%
22	The Ministry of Public Works Transport of Communication (MOPTC)	520	2%
23	The Scientific Criminal Investigation Police (PCIC)	60	0%
24	The National Police of Timor-Leste (PNTL)	2,426	9%

Nu	Institutions	Number of Beneficiaries	Percentage (%)
25	The Presidency of the Republic (PR)	176	1%
26	The Presidency of Council of Ministers (PCM)	84	0%
27	The Prime Minister's Office (GPM)	94	0%
28	The Procurator General of the Republic (PGR)	139	1%
29	The Ombudsman for Human Rights and Justice (PDHJ)	222	1%
30	The Radio and Television of Timor-Leste (RTTL)	69	0%
31	The Secretary of State for Art and Culture (SEAC)	78	0%
32	The Secretariat of State for Youth and Sport (SEJD)	161	1%
33	The Secretariat of State of Women (SEM)	72	0%
34	The Secretariat of State of Social Communication (SECS)	171	1%
35	The Secretary of State for Vocational Training and Employment (SEFOPE)	4,111	15%
36	The Technical Secretariat of FDCH (ST-FDCH)	462	2%
37	The Court of Appeal (TR)	168	1%
38	The National University of East Timor (UNTL)	67	0%
Número Total		27,213	100%

Table 12: Number of beneficiaries of the 3 types of training according to the country of destination

Nu.	Countries	Total Beneficiaries	Percentage (%)
1	Timor Leste	24,174	89%
2	Indonesia	2,327	9%
3	Australia	162	1%
4	Portugal	143	1%
5	Malaysia	128	0%
6	India	81	0%
7	Singapore	30	0%
8	Brazil	3	0%
9	Cape Verde	6	0%
10	Thailand	27	0%
11	United States of America	29	0%
12	China - Macau	22	0%
13	China	33	0%
14	South Korea	2	0%
15	Philippines	4	0%
16	France	1	0%
17	England	1	0%
18	Japam	13	0%
19	Fiji	3	0%
20	New Zealand	6	0%
21	Mozambique	3	0%
22	Holland	1	0%
23	Tonga	3	0%
24	Italia	4	0%
25	Angola	2	0%
26	Scotlandia	1	0%
27	Srilanka	2	0%
28	Swedia	1	0%
29	Vietname	1	0%
TOTAL		27,213	100%

5.3. The FDCH Expenditure by Type of Program 2016-2018

The FDCH during the period from 2016 to 2018 had expenses of US \$ 66,639,744.00 corresponding to an execution rate of 87%.

Table 13: Expenditures by Type of Program and Beneficiaries

Programs	Expenditures value (USD)	Total Beneficiaries	Persentajem (%)
Vocational Training	14,798,402.30	11,672	38%
Technical Training	6,708,805.29	11,905	38%
Other Types of Training	9,774,478.97	3,636	12%
Scholarships	35,358,057.63	3,749	12%
Númeru Total	66,639,744.19	30,962	100%

The FDCH Budget Expenditure for 2019

The total budget allocated to the Human Capital Development Fund for 2019 is US \$ 20,000,000. The amount allocated is to finance the 4 types of training programs of 52 government institutions.

Table 14: Budget Expenses by Program Type

Nu	Programs	Budged Allocated 2019 (USD)	Total Expenditures (USD)	Total Balance	Precentage (%)
1	304 - Vocational Training	2,734,550.00	2,549,566.10	184,983.90	93%
2	313 - Technical Training	6,389,875.20	2,711,330.70	3,678,544.50	42%
3	314 - Scholarship	8,704,648.00	5,257,140.18	3,447,507.82	60%
4	315 - Other Types of Training	2,170,926.80	1,448,599.28	722,327.52	67%
Grand Total		20,000,000.00	11,966,636.26	8,033,363.74	60%

The total budget allocated to the Human Capital Development Fund for 2020 is \$ 23,885,225.14. The amount allocated is to finance the 4 types of training programs of 64 government institutions. In this regard, the amount allocated is low compared to previous years (except the year 2018 when the budget was only \$ 15,794,400) and the total number of institutions registered with the FDCH. As can be seen from the following table, the budget has been decreasing over the years and the number of institutions enrolled in the FDCH has been increasing. In 2020, a total of 13 new institutions were integrated into the FDCH and their training programs are included in Book 6 of the Special Fund.

Table 15: Budget allocated over five years (2015 to 2020) and institutions accredited in FDCH

No	Fiscal Year	Allocated Budget	Total of Institutions Accredited to FDCH
1	2015	41,084,000.00	32 Institutions
2	2016	34,000,000.00	34 Institutions
3	2017	27,200,000.00	38 Institutions
4	2018	15,794,400.00	38 Institutions
5	2019	20,000,000.00	52 Institutions
6	2020	23,885,225.14	64 Institutions
Total Budget		161,963,625.14	

The 2020 budget will be used for a total of 283 programs and sub-programs divided into 7 vocational programs, 182 technical training programs, 75 scholarship programs, 19 other types of training programs. These programs are aimed at vocational training in industry, especially for young people, public sector employees in their technical areas of service, continued granting and scholarships for the children of veterans and national liberation fighters. and for the first time the FDCH in 2019 started a professional internship program for FDCH graduated fellows who are still looking for a job and are continuing in 2020.

The internship program aims to integrate graduates into the labor market to gain experience and apply the knowledge learned during the course in order to build self confidence and consolidate the relationship between graduates and employers. This program is also an important point for the FDCH as it is not only to produce a high number of human resources based on the 2011-2030 NSDP but also to ensure a good outcome and positive impact through the programs funded by the FDCH.

Table 16: Total programs and subprograms for fiscal year 2020

Nu	Programs	Distribution total number of FDCH activity
1	304 - Vocational Training	7
2	313 - Technical Training	182
3	314 - Scholarship	75
4	315 - Other Types of Training	19
Total		283

Table 17. Total Budget by Type of Program in 2020

Programs	Final Budget 2019 (USD)	Distribution Package for Year 2020 (USD)	Percentage Budget 2020
304 - Vocational Training	2.734.550,00	3.886.560,00	16%
313 - Technical Training	6.389.875,20	6.505.026,22	27%
314 - Scholarship	8.704.648,00	10.688.885,86	45%
315 - Other Types of Training	2.170.926,80	2.804.753,06	12%
Grand Total	\$20.000.000,00	23.885.225,14	100%

Table 18. Summary of Programs in Book# 6 Special Fund of the Human Capital Development Fund (FDCH) 2020

Program 1: Vocational Training (304) [s]	Performance Indicators (including Annual Goal)	Baseline	Method of Verification
Outcome: Vocational training with available qualified graduates			
Sub Program 1 : Language			
<i>Output : The professional skills and qualifications of the public Timorese in the language mainly of the developed young people</i>			
Activity 1: Training for foreign-language youth to seek overseas service opportunities Number of beneficiaries will increase by 10% 2000 (Female 900 Male 1100) Quarterly Report & Annual Report	Number of beneficiaries will increase 10%	2503 (Female 501 Male 2002)	Quarterly & Annual Reports
Sub Program 2: Support to the Training Centres			
<i>Output : The professional skills and qualifications of the public mainly of young people developed</i>			
Activity 1: Training for young people in the area of Industry	Number of beneficiaries will increase 10%	2491 (Female : 410, Male : 2081)	Quarterly & Annual Reports
Activity 2: Internship / Work Experiences	Number of beneficiaries will increase 10%	Male : 1	Quarterly & Annual Reports
Program 2: Technical Training (313) [s]	Performance Indicators (including Annual Goal)	Baseline	Method of Verification
<i>Outcome: Recursos Humanos dos setores estrategicos formados com qualidade e prontos para trabalhar</i>			

Program 1: Vocational Training (304) [s]	Performance	Baseline	Method of
Sub Pograma 1 : Continuing Teacher Training			
<i>Output:</i> Human resources of the strategic sectors trained with quality and ready to work			
Activity 1 : Teacher Trainings for 3 rd Cycle of Basic Education (CEB) and General Secondary Level	Number of beneficiaries will increase 10%	25176(Female : 2000 Male : 23176)	Quarterly & Annual Reports
Sub Program 2 : language			
<i>Output:</i> The skills and abilities in the language of the public officials developed.			
Activity 1: Language training for civil servants	Number of beneficiaries will increase 10%	790 (Female 335 Male 455)	Quarterly & Annual Reports
Sub Program 3: Administration, Finance and Technology			
<i>Output:</i> The skills and abilities in financial management and technology of the developed public officials.			
<i>Activity 1: Training for civil servants in the area of Administration and finance</i>	Number of beneficiaries will increase 10%	2079(Female 828 Male 1251)	Quarterly & Annual Reports
Sub Program 4 : Leadership Training			
<i>Output:</i> The skills and abilities in leadership of the public officials developed.			
<i>Activity 1: Training for Directors, Chief Department and for all civil servants</i>	Number of beneficiaries will increase 10%	260(Female 109 Male 157)	Quarterly & Annual Reports
Sub Program 5: Monitoring and Evaluation			
<i>Output:</i> The competencies and skills in monitoring and evaluation of public officials developed.			
<i>Activity 1: Training for civil servants to secure government program and budget with quality</i>	Number of beneficiaries will increase 10%	113 (Female 46 Male 67)	Quarterly & Annual Reports
Sub Program 6: Social Capital			
<i>Output:</i> The skills and abilities of the public officials developed.			
Activity Training for civil servants in the area of Education, Health, Environment, Culture and Heritage	Number of beneficiaries will increase 10%	125 (Female: 61, Male: 64)	Quarterly & Annual Reports

Program 1: Vocational Training (304) [s]	Performance	Baseline	Method of
Sub Program 7 : Infrastructure			
<i>Output: The skills and abilities of the public officials developed.</i>			
<i>Activity 1: Training for civil servants in the area of roads and bridges, water and sanitation, electricity, sea ports, airport and telecommunications</i>	Number of beneficiaries will increase 10%	297 (Female: 100 Male: 197)	Quarterly & Annual Reports
Sub Program 8 : Economic Development			
<i>Output: The skills and abilities of the public officials developed.</i>			
<i>Activity 1: Training of officials in the area of Agriculture, Oil and Tourism</i>	Number of beneficiaries will increase 10%	79 (Female: 36, Male: 43)	Quarterly & Annual Reports
Sub Program 9 : Diplomatic			
<i>Atividade 1: Formasaun ba funsionariu publiku iha area Diplomasia</i>	Number of beneficiaries will increase 10%	48 (Female:18 Male: 30)	Quarterly & Annual Reports
Sub Program 10 : Judiciary			
<i>Formasaun ba funsionariu publiku iha area Judisiaria</i>	Number of beneficiaries will increase 10%	88 (Female: 21 Male: 67)	Quarterly & Annual Reports
Program 3 : Scholarship Program (812) [s]	Performance Indicators (including Annual Goal)	Baseline	Method of Verification
<i>Outcome : Human Resources with the knowledge and skills necessary to participate in the economic and social development of the country</i>			
Sub Program 1 : Diploma I-IV			
<i>Output : Granting of scholarships in key sectors for Diploma level</i>			
<i>Activity 3: Study grant for civil servants and the general public</i>	Number of beneficiaries will increase 10%	320 (Female: 100 Male: 220)	Quarterly Report & Annual Report & Report from Universities
Sub Program 2 : Bachelor Degree/ First Degree			
<i>Output: Granting of scholarships in key sectors</i>			

Program 1: Vocational Training (304) [s]	Performance	Baseline	Method of
<i>Activity 1: Scholarship for the children of veterans</i>	Number of beneficiaries will increase 10%	52 (Female: 23, Male: 29)	Quarterly Report & Annual Report & Report from Universities
<i>Activity 2 : Grant Scholarship to Public Timorese</i>	Number of beneficiaries will increase 10%	437(Female,160 Male 277)	Quarterly Report & Annual Report & Report from Universities
<i>Activity 3 : Grant Scholarship to Public Servants</i>	Number of beneficiaries will increase 10%	89 (Female: 42 Male :47)	Quarterly Report & Annual Report & Report from Universities
Sub Program 3 : Masters			
<i>Output: Granting of scholarships in key sectors</i>			
<i>Activity 1 : Grant Scholarship to Public Timorese</i>	Number of beneficiaries will increase 10%	57 (Female: 35, Male: 22)	Quarterly Report & Annual Report & Report from Universities
<i>Activity 2 : Grant Scholarship to Public Servants</i>	Number of beneficiaries will increase 10%	119 (Female: 40, Male: 79)	Quarterly Report & Annual Report & Report from Universities
Sub Program 4 : Doctorate Degree (PhD)			
<i>Output: Granting of scholarships in key sectors</i>			
<i>Activity 1:Scholarhsip grant for UNTL Lecturers</i>	Number of beneficiaries will increase 10%	40 (Female: 20, Male: 20)	Quarterly Report & Annual Report & Report from Universities
<i>Activity 2 : Grant Scholarship to Public Servants</i>	Number of beneficiaries will increase 10%	10 (Female: 4, Male: 6)	Quarterly Report & Annual Report & Report from Universities

Program 1: Vocational Training (304) [s]	Performance	Baseline	Method of
Sub Program 5 : Especialists			
<i>Output: Granting of scholarships in key sectors</i>			
Activity 1: Scholarship for Health Specialists	Number of beneficiaries will increase 10%	520 (Female: 300, Male: 200)	Quarterly Report & Annual Report & Report from Universities
Programa 4 : Other Types of Trainings [s]	Performance Indicators (including Annual Goal)	Baseline	Method of Verification
<i>Outcome : Human resources of the specialized strategic sectors trained with quality</i>			
Sub Program 1 : Program Subsidies to University Students			
<i>Output : The skills and ability of officials from the specialized areas developed</i>			
Activity 1: Subsidy for the children of veterans and final university students	Number of beneficiaries will increase 10%	2077 (Female 992 Male 1085)	Quarterly Report & Annual Report & Report from Universities
Sub Program 2 : Institutional Framework;			
<i>Output : The skills and ability of officials from the specialized areas developed</i>			
Activity 1: Training for Defense, Security and Justice	Number of beneficiaries will increase 10%	574 (Female: 184 Male 390)	Quarterly & Annual Reports
Activity 2: Signing of Agreements with Institutions, Services Translator, Monitoring and follow-up in Operational Cost and Professional Services	Number of beneficiaries will increase 10%	56 (Female: 23, Male: 32)	Quarterly & Annual Reports
Sub Program 3 : Research			
<i>Output : The skills and ability of officials from the specialized areas developed</i>			
Activity 1 : Studies related to the area of development	Number of beneficiaries will increase 10%	25 (Female: 8, Male: 17)	Quarterly Report & Annual Report & Report from Universities

The General Guidelines for Budget Allocation in 2020

The policy of the VIII Constitutional Government related to human resource development is based on the Strategic National Development Plan (NSDP), the Sustainable Development Goals (SDGs) and also on the guidelines for budgeting 2020-2023 which gives priority to programs that help achieve the following Government objectives, namely:

- Annual economic growth rate of 7%,
- Reduction of poverty rate to 10%
- Creation of 60,000 jobs each year to reduce unemployment in Timor-Leste.

The priority areas identified as targets of the Human Capital Development Fund (FDCH) are: health (medicine), engineering, agriculture, telecommunication, law, air and land transport, among others.

7.1. General Guidelines for the Budgetary Execution of Programs.

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) 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 and the Report of Analysis and Mapping of Public Sector Human Resources, on the development of human resources in accordance with the own execution quality 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) 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 reviews the proposal based on the validity and rational / 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 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 financed 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; and
- e. The budget will not run 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."

Proposed Programs and Budget Details for Fiscal Year 2020

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (incluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF		Total		Observasun	
					T 1	T2	T 3	T 4	Entidade	Divizau n		FDC H	DC			
PGR 313	<i>Subprograma: Formasaun Tekniku -PGR (KS)</i>															
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltvidu.</i>															
313	Formasaun Jestaun Rekursus Umanus	Númeru de Funsionários Formadus/60 (F 30, M 30)	ND	Relatóriu hosi Sentro Treinamentu	X	X	X	X	PGR/DARH	315		FDC H			\$ 3,444.42	Foun
315	Transmissaun Inkeritu	Númeru Funsionários Formadu/18 (F:9 M:9)	ND	Relatóriu hosi Sentro Treinamentu	X	X	X	X	PGR/DARH	315		FDC H			\$ 44,444.48	Foun
315	Mentor/Kooperasaun Internasional	Númeru Funsionários Formadu/10 (F:5 M:5)	ND	Relatóriu hosi Sentro Treinamentu	X	X	X	X	PGR/DARH	315		FDC H			\$ 111,111.10	Foun
Sub Total														\$ 159,000.00		
MESCC 313	<i>Sub Programa Formasaun Tékniku MESCC (KS)</i>															
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltvidu.</i>															
313	Língua no Baze Dados	Númeru Bolseirus/82 (F 27, M 55)	ND	Relatóriu Universidade		x		x	MESCC/UCAE	31409		FDC H			\$ 100,000.00	Foun
3140901	Bolsas Estudu iha Brasil	Númeru Bolseirus/82 (F 27, M 55)	ND	Relatório da Universidade		x		x	MESCC/UCAE	31409		FDC H			\$ 697,740.00	Existente

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau n
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
3140902	Bolsas Estudu iha Cabo-Verde	Númeru Bolseirus/42 (F 17 ,M 25)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 367,480.00	Existente
3140903	Bolsas Estudu iha Cuba	Númeru Bolseirus /25 (F 9, M 16)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 316,975.00	Existente
3140905	Bolsas Estudu iha Filipina	Númeru Bolseirus/15 (F 3, M 12)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 168,400.00	Existente
3140906	Bolsas Estudu iha Malásia	Númeru Bolseirus/14 (F 9, M 5)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 153,000.00	Existente
3140908	Bolsas Estudu iha Portugal	Númeru Bolseirus/68 (F 26, M 42)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 1,162,912.00	Existente
3140909	Bolsas Estudu iha Tailândia	Númeru Bolseirus/46 (F 24 ,M 22)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 444,280.00	Existente
3140912	Bolsas Estudu Parsial iha Moçambique	Númeru Bolseirus/23 (F12, M 11)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 100,800.00	Existente
3140913	Bolsas Estudu Parsial iha Vietnam	Númeru Bolseirus/6 (F3 , M 3)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 9,000.00	Existente

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkludu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
3140914	Bolsas Estudu Parsial iha Portugal	Númeru Bolseirus/2 (F 1, M 1)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 16,200.00	Existente
3140915	Bolsas Estudu Parsial iha Macau	Númeru Bolseirus/3 (F 1, M 2)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 1,250.00	Existente
3140916	Bolsas Estudu Parsial iha Brasil	Númeru Bolseirus/4 (F 3, M 1)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 24,580.00	Existente
3140917	Bolsas Estudu Parsial iha Indonézia	Númeru Bolseirus/34 (F 15, M 19)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 76,800.00	Existente
3140918	Bolsas Estudu Parsial hosi Nasaun Doadores	Númeru Bolseirus/50 (F 25, M 25)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 50,000.00	Existente
3150602	Subsidiu ba veteranus no veteranus sira Nia-Oan	Númeru de Bolseiros/1000 (F , M)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MESCC/UCAE	31409	FDC H		\$ 210,583.00	Existente
314	Bolsa Estudu ba Dosenti Privadu no Kbiit La'ek	Númeru Bolseirus/ 250 (F , M)		Relatóriu hosi Universida de no Instituisaun									\$ 1,110,000.00	Foun
315	Subsidio Finalista ba Estudantes iha Nasaun TL,CPLP no ASEAN	Númeru Bolseirus/500 (F 250 , M 250)	ND	Relatóriu hosi Universida de no Instituisaun		X		X	MESCC/UCAE	31521	FDC H		\$ 100,000.00	Foun

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
					Sub Total									
313 MEPCM	<i>Sub-Programa: Formasaun Tékniku -MEPCM (PCM) (QI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													
313	Jestaun no Lideransa	Númeru hosi Funsionáriu Formadu/10 (F 3, M 7)	ND	Relatóriu Sentru Treinamentu		X			PCM/Direcao Nacional Recursus Humanos (DNRH)	31305	FDC H		\$ 28,000.00	Foun
313	Finansas no Kontabilidade	Númeru hosi Funsionáriu Formadu/6 (F 3, M 3)	ND	Relatóriu Sentru Treinamentu			X		PCM (DNAFP)	31305	FDC H		\$ 17,000.00	Foun
313	Lian/Dalen Ingleza	Númeru hosi Funsionáriu Formadu/12 (F 6, M 6)	ND	Relatóriu Sentru Treinamentu		X			PCM (DNRH)	31305	FDC H		\$ 5,000.00	Foun
Sub Total												\$ 50,000.00		
313 MJ	<i>Sub-Programa: Formasaun Tékniku hosi Ministério Justiça - MJ (QI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													
3130605	Rekursus Umanus, Areas Teknikas Finansas, Aprovisionamentu Jestaun no Finansas	Númeru hosi Funsionáriu Formadu/37 (F: M:)		Relatóriu hosi Sentru Treinamentu									\$ 25,292.46	Exiester

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (incluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
3130609	Lían/Dalen Portugues	Númeru hosi Funționárius Formadu/100 (F: M:)	ND	Relatóriu hosi Sentru Treinamentu	X				MJ/Sentru Formasaun Jurídika	31306	FDC H		\$ 348,000.00	Existente
3150801	Formasaun Komplementar ba Area Justisa	Númeru hosi Funționárius Formadu/20 (F: M:)	ND	Relatóriu hosi Sentru Treinamentu	X				MJ/Sentru Formasaun Jurídika	31306	FDC H		\$ 20,000.00	Existente
3150814	7o Kursu Formasaun Majistradus no Defensores Públikus (45 Formandos)-Komponente Escolar	Númeru hosi Funționárius Formadu/45 (F: M:)	37	Relatóriu hosi Sentru Treinamentu	X	X	X	X	MJ/Sentru Formasaun Jurídika	31508	FDC H		\$ 549,960.00	Existente
314	Cursu especializasaun e mastradu em ciencias juriducu forenses na universidade de coimbra 25 magistrados	Númeru hosi Funționárius Formadu/25 (F: M:)	13	Relatóriu hosi Sentru Treinamentu	X	X	X	X	MJ/Sentru Formasaun Jurídika	31508	FDC H		\$ 743,667.54	Foun
315	Continuasaun 6 curso de formasaun para Advogados Privados	Númeru hosi Funționárius Formadu/34 (F: M:)		Relatóriu hosi Universida de no Instituisaun									\$ 240,600.00	Foun
315	Estagio defensor e oficiais de justisa em brasilia de acordo com MOU a 6 pessoas	Númeru hosi Funționárius Formadu/34 (F: M:)	34	Relatóriu hosi Sentru Treinamentu	x	x	x	x	MJ/Sentru Formasaun Jurídika	31508	FDC H		\$ 72,480.00	Foun
Total													\$ 2,000,000.00	
IDN 313	<i>Sub Porgrama : Formasaun Tékniku hosi Instituto de Defesa Nacional (KS)</i>													
Output	<i>Kompeténsia no Abilidades funționarius públiku sira nian</i>													

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
	<i>dezenvolvidu.</i>													
3130701	Estudus Estratejikus	Númeru Funshonárius Formadu/50 (F M)	ND	Relatóriu hosi Sentru Treinamentu			X		Instituisaun Defesa Nacional /IDN	31307	FDC H		\$ 70,000.00	Existente
Sub Total												\$ 70,000.00		
Fronteira Marítima 313	<i>Sub Programa :Formasaun Tékniku hosi Fronteira Marítima (DI)</i>													
Output	<i>Kompeténsia no Abilidades funshonarius públiku sira nian dezenvolvidu.</i>													
3130801	Partisipasaun Asaun Formasaun ba Area Fronteira Marítima no mós konvida ou a Organizar formasaun hosi GFM	Númeru Funshonárius Formadu/10 (F 5/ M5)	ND	Relatóriu hosi Sentru Treinamentu			X		Fronteira Marítima /GFP	31308	FDC H		\$ 7,625.00	Existente
3130810	Eskrita Relatóriu no Propostas	Númeru Funshonárius Formadu/10 (F 4 M 6)	ND	Relatóriu hosi Sentru Treinamentu	X		X		Fronteira Marítima /GFM	31308	FDC H		\$ 7,500.00	Existente
3130815	Kompeténsias Assistente Administrativu	Númeru Funshonárius Formadu/3 (F 2 M 1)	ND	Relatóriu hosi Sentru Treinamentu	X		X		Fronteira Marítima /GFM	31308	FDC H		\$ 2,250.00	Existente
313	Sertifikasaun Inisial ba Aprovisionamentu Públiku - Nasoens Unidas	Númeru Funshonárius Formadu/1 (F M)	ND	Relatóriu hosi Sentru Treinamentu	X				Fronteira Marítima /GFM	31308	FDC H		\$ 3,675.00	Foun

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
313	Sertifikasaun iha Jestaun Aprovisionamentu	Númeru Funzionáriu Formadu/2 (F 1 M 1)	ND	Relatóriu hosi Sentru Treinamentu				X	Fronteira Maritima /GFM	31308	FDC H		\$ 6,000.00	Foun
313	Dezenvolvimentu kompetências Kondusaun	Númeru Funzionáriu Formadu/2 (F M 2)	ND	Relatóriu hosi Sentru Treinamentu				X	Fronteira Maritima /GFM	31308	FDC H		\$ 6,000.00	Foun
313	Sertifikasaun Jestaun Finanseiru	Númeru Funzionáriu Formadu/3 (F 2 M 1)	ND	Relatóriu hosi Sentru Treinamentu				X	Fronteira Maritima /GFM	31308	FDC H		\$ 9,000.00	Foun
313	Seminariu Lideransa Oxford	Númeru Funzionáriu Formadu/1 (F M 1)	ND	Relatóriu hosi Sentru Treinamentu				X	Fronteira Maritima /GFM	31308	FDC H		\$ 7,950.00	Foun
Sub Total													\$ 50,000.00	
313 MPM	<i>Sub-Programa: Formasaun Tékniku hosi Ministério do Petróleo e Minerais - MPM (DE)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públuku sira nian dezenvolidu.</i>													
3131002	Jestaun Rekursus Umanos, Kontabilidade no Aprovisionamentu no Lideransa	Númeru Funzionáriu Formadu 3 (F M 2)	ND	Relatóriu hosi Sentru Treinamentu	x	x	x	x	MPM/DRHF	31310	FDC H		\$ 10,000.00	Existente
3040101	Indústria ba Petróleo no Gas	Númeru Funzionáriu Formadu /1 (F 0 M 1)	ND	Relatóriu hosi Sentru Treinamentu	x	x	x	x	MPM/DRHF	31310	FDC H		\$ 20,000.00	Existente
3040103	Programa de Desenvolvimento de habilidades no "Tasi	Númeru Funzionáriu Formadu 3 (F	ND	Relatóriu hosi Sentru Treinamentu	x	x	x	x	MPM/DRHF	31310	FDC H		\$ 20,000.00	Existente

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
	Mane"	M 2)		u										
3141203	Kursu ba Pilotu/Helikoptero (hodi aumento oras simu)	Númeru Funisionáriu Formadu/ 30 (F 10 M 20)	ND	Relatóriu hosi Sentru Treinament u	x	x	x	x	MPM/DNRHF	30401	FDC H		\$ 109,000.00	Existente
Sub Total												\$ 159,000.00		
313 MNEC	Sub-Programa: Formação Técnica do Ministério dos Negócios Estrangeiros e Cooperação-MNEC (Q1)													
Output	Kompeténsia no Abilidades funisionarius públiku sira nian dezvoltadu.													
3131101	Diplomasia	Númeru Funisionáriu Formadu/50 (F 25 M 25)	50	Relatóriu hosi Sentru Treinament u	X	X	X	X	MNEC/DNRH	31311	FDC H		\$ 25,000.00	Existente
3131102	Lían/Dalen Portugues no Ingles	Númeru Funisionáriu Formadu/160 (F 80 M 80)	80	Relatóriu hosi Sentru Treinament u	X	X	X	X	MNEC/DNRH	31311	FDC H		\$ 50,000.00	Existente
3131107	Jestaun Administraun Finansas no Rekursus Umanus	Númeru Funisionáriu Formadu/8 (F 4 M 4)	ND	Relatóriu hosi Sentru Treinament u	X	X	X	X	MNEC/DNRH	31311	FDC H		\$ 25,000.00	Existente
Sub Total												\$ 100,000.00		
313 MOP	Sub-Programa: Formasaun Tékniku hosi Ministério das Obras Públicas-MOP(DI)													

Kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasau	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau
					T 1	T2	T 3	T 4	Entidade	Divizau		DC		
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													
3131222	Sistema Informasaun Jeográfika	Númeru Funsionáriu Formadu/5 (F 2 M 3)	ND	Relatóriu hosi Sentru Treinamentu		X			MOP/ DNHPU	31312	FDC H		\$ 25,000.00	Existente
313	Especializadas ba Planeamentu Integradu no Assistensia Dezeñu (Geometry, struktur no Geologi)	Númeru Funsionáriu Formadu/ 5 (F 2 M 3)	ND	Relatóriu hosi Sentru Treinamentu		X			MOP/ DNEPCC	31312	FDC H		\$ 25,000.00	Foun
Sub Total												\$ 50,000.00		
313 MTCI	<i>Sub-Programa: Formasaun Tékniku hosi Ministério do Turismo, Comércio e Indústria - MTCI (KS)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													
313	Formasaun ba Formadores (TOT)	Númeru Funsionáriu Formadu/4 (F: 2 M: 2)	ND	Relatóriu hosi Sentru Treinamentu		X			MTCI/DNEAPT-CCD	313	FDC H		\$ 15,706.67	Foun
313	Standarizazaun ba Sertifikasaun ba Produtús	Númeru Funsionáriu Formadu/4 (F: 2 M: 2)	ND	Relatóriu hosi Sentru Treinamentu		X			MTCI/IQTL	313	FDC H		\$ 18,586.67	Foun
313	Planementu	Númeru Funsionáriu Formadu/4 (F 2 M 2)	ND	Relatóriu hosi Sentru Treinamentu		X			MTCI/DNRH	313	FDC H		\$ 15,706.66	Foun

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkludu Meta Anual)	Baseline	Meu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun	
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC			
					Total										\$
313 MAE	<i>Sub-Programa: Formasaun Tékniku hosi Ministério de Administração Estatal - MAE (KS)</i>														
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>														
3131404	Monitorizasaun no Avaliasaun	Númeru Funsionáriu Formadu/26 (F 9 M 17)	ND	Relatóriu hosi Sentru Treinamentu		X			MAE/SAIM	31314	FDC H		\$	25,498.40	Existente
3131407	Preenchimentu Livrubá Administrasaun hosi Suco no Sistematizasaun ba Orsamentu Suco nian	Númeru Funsionáriu Formadu/452 (F 221 M 231)	ND	Relatóriu hosi Sentru Treinamentu		X			MAE/DNAAS	31314	FDC H		\$	100,000.00	Existente
313	Estudu Komparativu iha Area Jestaun Lideransa Transformasional	Númeru Funsionáriu Formadu/17 (F 5 M 12)	ND	Relatóriu hosi Sentru Treinamentu		X			MAE/DNMAL	31314	FDC H		\$	34,180.80	Foun
313	Jestaun Planeamentu Ambito Desentralizasaun no Poder Lokal	Númeru Funsionáriu Formadu/17 (F 9 M 8)	ND	Relatóriu hosi Sentru Treinamentu		X			MAE/DNAL	31314	FDC H		\$	25,000.00	Foun
313	Estudu Komparativu Planeamentu Urbana Munisipiu	Númeru Funsionáriu Formadu/17 (F 9 M 8)	ND	Relatóriu hosi Sentru Treinamentu		X			MAE/DNOU	31314	FDC H		\$	32,660.20	Foun
313	Estudu Komparativo Planeamentu Integradu Munisipiu	Númeru Funsionáriu Formadu/ 20 (F 10 M 10)	ND	Relatóriu hosi Sentru Treinamentu		X			MAE/DNPDIM	31314	FDC H		\$	32,660.60	Foun
						Sub Total							\$	250,000.00	

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasau	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau
					T 1	T2	T 3	T 4	Entidade	Divizau		DC		
313 MAP	<i>Sub-Programa: Formação Técnica Ministério de Agricultura e Pescas - MAP (DE)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltvidu.</i>													
3131607	Floresta	Númeru Funsionáriu Formadu/30 (F 15 M 15)	ND	Relatóriu hosi Sentru Treinamentu		X			MAP/DNAF	31316	FDC H	\$	18,750.00	Existente
3131610	Lian/Dalen Inglez	Númeru Funsionáriu Formadu/4 (F 1 M 3)	ND	Relatóriu hosi Sentru Treinamentu		X			MAP/DNAF	31316	FDC H	\$	7,500.00	Existente
313	Formasaun Profesional Jestaun Estratéjiku Dezenvolvimentu Rekursus Umanus	Númeru Funsionáriu Formadu/4 (F 1 M 3)	ND	Relatóriu hosi Sentru Treinamentu		X			MAP/DNP	31316	FDC H	\$	22,500.00	Foun
313	Jestaun Monitorizasaun no Avaliasaun	Númeru Funsionáriu Formadu/10 (F 4 M 6)	ND	Relatóriu hosi Sentru Treinamentu		X			MAP/DNP	31316	FDC H	\$	22,500.00	Foun
313	Formasaun Téknika Manutensaun no Preparasaun Motor Tasi (Power Steering Engine/Hydrolic)	Númeru Funsionáriu Formadu/10 (F 5 M 5)	ND	Relatóriu hosi Sentru Treinamentu			X		MAP/DNAF	31316	FDC H	\$	26,250.00	Foun
313	Formasaun Téknika Oinsa Hakiak Ikan iha be Midar (Aquicultura)	Númeru Funsionáriu Formadu/4 (F 2 M 2)	ND	Relatóriu hosi Sentru Treinamentu		X			MAP/DNAF	31316	FDC H	\$	26,250.00	Foun
313	Formasaun Fraud in Procurement (Penipuan dalam pengadaan Barang da	Númeru de Bolseirus/2 (F 1 M 1)	ND	Relatóriu hosi Sentru Treinamentu	X	X	X	X	MAP/DNAC	31406	FDC H	\$	26,250.00	Foun

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
	<i>Jasa)</i>													
Sub Total												\$ 150,000.00		
313 MS	<i>Sub-Programa: Formasaun Tékniku hosi Ministério de Saúde - MS (KS)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públuku sira nian dezvoltadu.</i>													
3142612	Jestaun ba Rekursus Umanus	Número Bolseirus 19 (F 9 M 10)	19	Relatóriu hosi Universida de no Instituisaun		x		x	MS/DNRH-DPRH	31426	FDCH		\$ 28,595.00	Existente
3142636	Medisina Dentária	Número Bolseirus 104 (F 52 M 52)	63	Relatóriu hosi Universida de no Instituisaun		X		X	MS/DNRH-DNRH	31426	FDCH		\$ 401,706.50	Existente
3142616	Medisina Jeral UNTL	Número Bolseirus 33 (F 10 M 23)	33	Relatóriu hosi Universida de no Instituisaun		X		X	MS/DNRH-DPRH	31426	FDCH		\$ 34,600.00	Existente
314	Parteira UNTL	Número Bolseirus / 2 (F 1 M 1)	2	Relatóriu hosi Universida de no Instituisaun		x		x	MS/DNRH-INS	314	FDCH		\$ 1,920.00	Foun
314	Medisina Especialista Anesthesia no Sirujia	Número Bolseirus/ 2 (F 1 M 1)	4	Relatóriu hosi Universida de no Instituisaun		x		x	MS/DNRH-INS	314	FDCH		\$ 34,500.00	Foun

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau n
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
314	Medisina Especialista Sirújia	Númeru Bolseirus/ 2(F 1 M 1)	28	Relatóriu hosi Universida de no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$	69,000.00	Foun
3114	Medisina Especialista iha Cuba	Númeru Bolseirus/ 23(F 6 M 17)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MS/DNRH-INS	315	FDCH	\$	676,533.50	Foun
314	Orsamentu Monitorizasaun Estudante	Númeru Bolseirus/ 5 (F 2 M 3)	ND	Relatóriu hosi Universida de no Instituisaun			x	x	MS/DNRH-INS	314	FDCH	\$	17,750.00	Foun
314	Apoiú Bolsas Estuduba Nivel Diplma III Area Partera, Efermajen, Medical Record no Banku Sange ho Poleteks Malang - Indonézia	Númeru Bolseirus / 4 (F 4 M)	ND	Relatóriu hosi Universida de no Instituisaun	x				MS/DNRH-INS	314	FDCH	\$	6,800.00	Foun
314	Medisina Especialista iha Area Espesifiku Emerjencia, Urolojia, Neurolojia, Radiolojia, Forensika, Rehabitasaun Medika, Psikiatria, Kardiolojia, ENT no Medisina Dentaria Maxila Fasial (iha Indonézia)	Númeru Bolseirus 10 / (F 5 M 5)	ND	Relatóriu hosi Universida de no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$	220,000.00	Foun
314	Diploma III Parteira (Klase Poslaboral) UNTL	Númeru Bolseirus 90 / (F 40 M 50)	2	Relatóriu hosi Universida de no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$	105,800.00	Foun
314	Diploma III Enfermajen (Klase Poslaboral) UNTL	Númeru Bolseirus 90 / (F 40 M 50)	ND	Relatóriu hosi Universida de no		x		x	MS/DNRH-INS	314	FDCH	\$	105,800.00	Foun

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau n
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
				Instituisaun										
314	Diploma III Analista Poltekks Bali - Indonézia	Númeru Bolseirus 20/ (F 10 M 10)	20	Relatóriu hosi Universida de no Instituisaun	x			x	MS/DNRH-INS	314	FDCH		\$ 120,700.00	Foun
314	Diploma III Farmacia Poletekks Kupang - Indonézia	Númeru Bolseirus 10/ (F 5 M 5)	ND	Relatóriu hosi Universida de no Instituisaun	x			x	MS/DNRH-INS	314	FDCH		\$ 61,200.00	Foun
314	Diploma III Enfermagen Dentaria Poltekks Bali - Indonézia	Númeru Bolseirus20/ (F 10 M 10)	ND	Relatóriu hosi Universida de no Instituisaun	x			x	MS/DNRH-INS	314	FDCH		\$ 120,700.00	Foun
314	Diploma III Radiologia Poltekks Semarang - Indonézia	Númeru Bolseirus5/ (F 2 M 3)	ND	Relatóriu hosi Universida de no Instituisaun	x			x	MS/DNRH-INS	314	FDCH		\$ 32,200.00	Foun
314	Espesialista Nutrisaun (Dietetika)	Númeru Bolseirus 4/ (F 2 M 2)	ND	Relatóriu hosi Universida de no Instituisaun	x			x	MS/DNRH-INS	314	FDCH		\$ 71,600.00	Foun
314	Bolsa Estudu Nivel Espesialista Pediatria & Emerjensia iha Fiji & PNG	Númeru Bolseirus 2 / (F 1 M 1)		Relatóriu hosi Universida de no Instituisaun									\$ 28,595.00	Foun
314	Apoi Subsidiu ba Profesionais Saúde Ne'ebe Atu Remata Estudu (Medicina Enfermagen, Parteira no Tekniku Aliadu)	Númeru Bolseirus 25/ (F 5 M 20)	2	Relatóriu hosi Universida de no Instituisaun	x			x	MS/DNRH-INS	314	FDCH		\$ 75,000.00	Foun

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun	
					T1	T2	T3	T4	Entidade	Divizau n		DC			
					Sub Total										
313 MSSI	<i>Sub-Programa: Formasaun Tékniku hosi Ministério Solidariedade Social - Inlucao MSSI (IKS)</i>														
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>														
3141303	Bolsas Estudu Nivel Licenciatura no Mestrado de Area Servisu Sosial iha Bandung - Indonézia	Númeru Bolseirus/7 (F 3 M 4)	ND	Relatóriu hosi Unversidade no Instituisaun	X	X	X	X	MSS/DNAF	31413	FDC H		\$	50,000.00	Existente
Sub Total											\$	50,000.00			
313 SEFOPE	<i>Sub-Programa: Formasaun Tékniku hosi Secretaria Estadu Formasaun Profisional no Empregu - SEFOPE (KS)</i>														
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>														
3040232	Kontinuaun Apoio ba Sentrus Formasaun Akreditadu, Rejistadu no Komunitarius	Númeru Bolseirus/235 4(F 354 M 2000)	983	Relatóriu hosi Sentru Treinamentu		X			SEFOPE/DAPFOP	30402	FDC H		\$	2,122,500.00	Existente
3040239	Formasaun Mão Obra iha Exterior Fokaliu ba Formasaun Língua Korea no Língua Ingleza	Númeru Funsionarius Formadu/2500 (F 500 M 20000)	147	Relatóriu hosi Sentru Treinamentu		X	X		SEFOPE/DNEE/DNEI	30402	FDC H		\$	1,500,000.00	Existente

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF		Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n	FDC H	DC			
313	Formasaun Reforsa Institucional	Númeru Funionáriu Formadu 200/ (F 100 M 100)		Relatóriu hosi Sentru Treinamentu	X	X			SEFOPE/DNRH	30402	FDC H		\$ 250,000.00	Foun	
313	Gestaun Emprezarial	Númeru Funionáriu Formadu 255 (F 55 M 200)		Relatóriu hosi Sentru Treinamentu				X	SEFOPE/DNEI	30402	FDC H		\$ 127,500.00	Foun	
Sub Total												\$ 4,000,000.00			
304 F-FDTL	<i>Sub-Programa: Formasaun Profissional Falintil - Forças da Defesa Timor-Leste - F-FDTL (QI)</i>														
Output	Kompeténsias no Qualifikasoen Profissionais Públiku Prinsipalmente ba Joventude Dezenvolidas														
3040302	Formasaun Profissionál ba F-FDTL iha Áreas Engeñaria	Númeru Funionáriu Formadu /24 (F 10 M 14)	25	Relatóriu hosi Sentru Treinamentu	X				F-FDTL/Divisaun Pesoa/J1	30403	FDC H		\$ 39,060.00	Existente	
3140406	Academia Militar	Númeru Funionáriu Formadu 21/ (F 10 M 11)	1	Relatóriu hosi Universida de no Instituisaun			X		F-FDTL/Divicao pesoa/j1	31404	FDC H		\$ 56,249.80	Existente	
3132302	Formasaun Lían/Dalen Portugues no Inglez	Númeru Funionáriu Formadu /15 (F 10 M 5)	ND	Relatóriu hosi Universida de no Instituisaun			X		F-FDTL/DPP/J1	31323	FDC H		\$ 16,655.00	Existente	
314	Bolsas Estudu Administrasaun Públiku no Konstrusaun Sivil	Númeru Funionáriu Formadu/12 (F 11 M 1)	ND	Relatóriu hosi Sentru Treinamentu	X				F-FDTL/DPP/J1	31323	FDC H		\$ 4,320.00	Foun	

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkludu Meta Anual)	Baseline	Meiu Verifikasau	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau
					T 1	T2	T 3	T 4	Entidade	Divizau		DC		
313	Formasaun Area Terestre	Númeru Funisionáriu Formadu/32 (F 12 M 20)		Relatóriu hosi Sentru Treinamentu	x				F-FDTL/DPP/J2	31324	FDC H		\$ 73,279.40	Foun
314	Bolsas Estudu ofisiais Superiores (CPOS)	Númeru Bolseirus/10(F 5 M 5)	ND	Relatóriu hosi Universidade no Instituisaun	X	X	X		F-FDTL/Divicao pesoal/j1	31404	FDC H		\$ 12,600.00	Foun
313	Formasuan Area Naval	Númeru Funisionáriu Formadu /28 (F 18 M 10)	ND	Relatóriu hosi Universidade de no Instituisaun			X		F-FDTL/Divicao pesoal/j1	31404	FDC H		\$ 50,353.40	Foun
Sub Total												\$ 252,517.60		
313 MI	<i>Sub-Programa: Formasaun Tékniku hosi Ministério Interior - MI (QI)</i>													
Output	<i>Kompeténsias no Abilidades ba funisionarius Públikus Dezenvolvidas</i>													
313	Sistema Passe TL/BMS foun no modernu liu iha DG-DM MI	Númeru Funisionáriu Formadu /415(F 5 M 10)		Relatóriu hosi Universidade de no Instituisaun		X			MI/DNRH	313	FDC H		\$ 21,000.00	Foun
313	Formasaun auditoria ba funionario GIA	Númeru Funisionáriu Formadu /4(F 2 M 2)		Relatóriu hosi Universidade de no Instituisaun		X			MI/DNRH	313	FDC H		\$ 11,080.00	Foun
3132002	Lideransa	Númeru Funisionáriu Formadu/14 (F 15 M 20)	ND	Relatóriu hosi Sentru Treinamentu		X			MI/DNRH	31320	FDC H		\$ 6,000.00	Existente
313	Gestaun Rekursus Umanus no Jestaun	Númeru Funisionáriu Formadu/70	ND	Relatóriu hosi Sentru Treinament		X			MI/DNRH	313	FDC H		\$ 5,000.00	Foun

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
	Arquivus	(F: 15M: 20)		u										
313	Língua Tetum Nivel Basiku (Ortografia)	Númeru Funzionáriu Formadu/70 (F: M:)	ND	Relatóriu hosi Sentru Treinamentu		X			MI/DNRH	313	FDC H		\$ 6,920.00	Foun
Sub Total												\$ 50,000.00		
313 MD	<i>Sub-Programa: Formasau n Tékniku hosi Ministério de Defesa - MD (QI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezentolvidu.</i>													
3132102	Administrasaun Públiku	Númeru Funzionáriu Formadu/8 (F 2 M 6)	ND	Relatóriu hosi Sentru Treinamentu		X			MD/DNRH	31321	FDC H		\$ 20,200.00	Existente
3140801	Bolsas Estudu Programa Estudus Estratéjikus Defesa	Número Bolseiros/8 (F 2 M 6)	ND	Relatóriu hosi Universida de no Instituisaun	X				MD/F-FDTL	31408	FDC H		\$ 5,400.00	Existente
313	Aprovasionamnetu no Lojistiku	Númeru Funzionáriu Formadu/8 (F 2 M 6)	ND	Relatóriu hosi Sentru Treinamentu					MD/DNA & DNGP	31519	FDC H		\$ 20,200.00	Foun
314	Bolsas Estudu Licenciatura-Engiñaria Sivil iha Japaun	Númeru Bolseiru/1 (M 1)	ND	Relatóriu hosi Universida de no Instituisaun					MD/MILITAR	31519	FDC H		\$ 4,200.00	Foun
Sub Total												\$ 50,000.00		

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
313 PNTL	<i>Sub-Programa: Formasaun Tékniku Polícia Nacional Timor-Leste – PNTL(QI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>													
3132408	Multimedia, Intermulti Media no Avansadu Multi Media	Númeru Funsionarius Formandu/19 (F 9 M 10)	19	Relatóriu hosi Sentru Treinamentu	X			PNTL/DPKN	31324	FDC H		\$	13,500.00	Existente
3132410	Administrasaun Públiku	Númeru Funsionarius Formadu/12 (F 3 M 9)	6	Relatóriu hosi Sentru Treinamentu	X			PNTL/DRH, DAP, DLOG,DFO	31324	FDC H		\$	10,819.20	Existente
313	Jestaun Baze Dadas no Jestaun Planeamentu	Númeru Funsionarius Formandu/20 (F 10 M 10)	6	Relatóriu hosi Sentru Treinamentu		X		PNTL/DRH	31324	FDC H		\$	10,819.20	Foun
313	Jestaun Lojstika	Númeru Funsionarius Formandu/20 (F 10 M 10)	8	Relatóriu hosi Sentru Treinamentu		X		PNTL/DL	31324	FDC H		\$	14,425.60	Foun
3142901	Lideransa (SESPIM no CIIP)	Númeru Bolseirus/18 (F 8 M 10)	2	Relatóriu hosi Sentru Universidade no Instituisaun	X			PNTL/GCG	31429	FDC H		\$	13,117.80	Existente
3151603	Sinoteko	Númeru Funsionarius Formandu/10 (F 5 M 5)	3	Relatóriu hosi Sentru Treinamentu		X		PNTL/GCG	31516	FDC H		\$	6,594.50	Existente
3151605	Formasaun ba Rekrutamentu Ajente Polisia Foun	Númeru Funsionarius Formandu/250 (F 50 M 200)	250	Relatóriu hosi Sentru Treinamentu	X			PNTL/CFP	31516	FDC H		\$	112,500.00	Existente

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
3151606	Komputer Mobile Forensiku	Númeru Funshonarius Formandu/25 (F 5 M 20)	5	Relatóriu hosi Sentru Treinament u	X				PNTL/SIT,GIG	31516	FDC H		\$ 10,012.00	Existente
3151107	Investigasaun	Númeru Funshonarius Formandu/45 (F 15 M 30)	6	Relatóriu hosi Sentru Treinament u		X			PNTL/CIC	31516	FDC H		\$ 9,189.00	Existente
3151608	Judisial	Númeru Funshonarius Formandu/20 (F 10 M 10)	5	Relatóriu hosi Sentru Treinament u	X				PNTL/GCG	31516	FDC H		\$ 10,012.00	Existente
3151602	Espesialidade ba Area Transito no Rodaviária	Númeru Funshonarius Formandu/20 (F 10 M 10)	6	Relatóriu hosi Sentru Treinament u	X				PNTL/SIP	31516	FDC H		\$ 9,189.00	Existente
314	Bolsas Estudu Nivel Espesialista ba area Patolojia, Ortopedista, Daktolojia no Taxalojia	Númeru Funshonarius Formandu/4 (F 2 M 2)	2	Relatóriu hosi Sentru Treinament u	X				PNTL/GCG	31516	FDC H		\$ 11,443.70	Foun
315	Formasaun Espesializada ba Unidade UEP, UPF, UPM	Númeru Funshonarius Formandu/60 (F 30 M 30)	6	Relatóriu hosi Sentru Treinament u		X			PNTL/GCG	31516	FDC H		\$ 9,189.00	Foun
315	Polisia Basiku no Avansadu (Operasaun)	Númeru Funshonarius Formandu/36 (F 11 M 25)	6	Relatóriu hosi Universida de no Instituisaun		X	X	X	PNTL/CIC	31516	FDC H		\$ 9,189.00	Foun
Sub Total												\$ 250,000.00		
313 SEJD	<i>Sub-Programa: Formasaun Tékniku hosi Secretaria do Estado Juventude e Desporto - SEJD (KS)</i>													
Output	<i>Kompeténsia no Abilidades funshonarius públiku sira nian</i>													

Kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
	<i>dezenvidu.</i>													
313	Jestaun Sistema Arquivo ba Rekursus Umanus	Númeru Funisionarius Formandu/3 (F 1 M 2)	ND	Relatóriu hosi Sentru Treinamentu		X	X	X	SEJD/ARH	31325	FDC H		\$ 11,000.00	Foun
313	Jestaun Facilidade Equipamentu Desportu	Númeru Funisionarius Formandu/6 (F 3 M 3)	ND	Relatóriu hosi Sentru Treinamentu		X	X	X	SEJD/ARH	31325	FDC H		\$ 14,000.00	Foun
3142106	Jestaun Desportu	Númeru Bolseiru/1 (M 1)	ND	Relatóriu hosi Universida de no Instituisaun	X	X	X	X	SEJD/RH	31325	FDC H		\$ 25,000.00	Existente
Sub Total												\$ 50,000.00		
313 SECOMS	<i>Sub-Programa: Formasaun Tékniku Secretaria de Estado Comunicação Social - SECOMS (QI)</i>													
Output	<i>Kompeténsia no Abilidades funisionarius públiku sira nian dezenvidu.</i>													
3132604	Pesquisa no Analise Media	Númeru Funisionarius Formandu/5 (F 2 M 3)	ND	Relatóriu hosi Sentru Treinamentu		x			SECOMS/RH	31326	FDC H		\$ 25,000.00	Existente
3132609	Jestor Radio Komunidade	Númeru Funisionarius Formandu/10 (F 5 M 5)	ND	Relatóriu hosi Sentru Treinamentu			X		SECOMS/RH	31326	FDC H		\$ 25,000.00	Existente
Sub Total												\$ 50,000.00		

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
313 SEAC	<i>Sub-Programa: Formasaun Tékniku Secretaria de Estado da Arte e Cultura - SEAC (KS)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>													
3132710	Jestaun Património Arquitectónico	Número Funsionarius Formandu/3 (F 1 M 2)	ND	Relatório hosi Sentru Treinamentu	X	X	X	X	SEAC/DNB	31327	FDC H		\$ 6,250.00	Existente
3132703	Teknolojia Informática (IT)	Número Funsionarius Formandu/8 (F 2 M 6)	ND	Relatório hosi Sentru Treinamentu	X	X	X	X	SEAC/DNB	31327	FDC H		\$ 1,200.00	Existente
313	Rekursus Umanus	Número Funsionarius Formandu/4 (F 2 M 2)	ND	Relatório hosi Sentru Treinamentu	X	X	X	X	SEAC/DNB	31327	FDC H		\$ 12,500.00	Foun
313	Konservasaun no Preservasaun Livro no Objetivos Bibliotekas no Muzeun	Número Funsionarius Formandu/16 (F 8 M 8)	ND	Relatório hosi Sentru Treinamentu	X	X	X	X	SEAC/DNB	31327	FDC H		\$ 6,800.00	Existente
3132706	Lian/Dalen Portugues no Inglez	Número Funsionarius Formandu/27 (F 13 M 14)	ND	Relatório hosi Sentru Treinamentu	X	X	X	X	SEAC/DNB	31327	FDC H		\$ 7,500.00	Existente
3132707	Formasuan Arqueolojia	Número Funsionarius Formandu/3 (F 1 M 2)	ND	Relatório hosi Sentru Treinamentu	X	X	X	X	SEAC/DNB	31327	FDC H		\$ 6,250.00	Existente
3132708	Kapasitasaun Area Arte, Kultura, Industria Kriativa Kulturais no Interkambio Kultural	Número Funsionarius Formandu/13 (F 6 M 7)	ND	Relatório hosi Sentru Treinamentu	X	X	X	X	SEAC/DNB	31327	FDC H		\$ 9,500.00	Existente

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T1	T2	T3	T4	Entidade	Divizau n		DC		
Sub Total											\$	50,000.00		
313 INAP	<i>Sub-Programa: Scholarships Instituto Nacional de Administração Pública - INAP (KS)</i>													
Output	Atribuisaun Bolsas Estudu ba De'it Seitores Prioridades													
3132815	Formasaun ba Formadores INAP, Formasaun TOT, MOT, TCD, Kursu Multi Media, Kursu Public Speaking, Kursu Dezeñu Grafiku, Kursu rede Internet, Kursu Web design, Formasaun Peskizador	Númeru Funccionariu Formadu/36 (F 6 M 30)	ND	Relatóriu hosi Sentru Treinamentu			X		INAP/DNFQP	31328	FDC H		\$ 111,466.80	Existente
3132819	Lideransa Tecnika, Jestaun Planeamentu, Jestaun Financas no Jestaun Eskritoriu	Númeru Funccionariu Formadu/50 (F 20 M 30)	ND	Relatóriu hosi Sentru Treinamentu		X	X		INAP/DNFQP	31328	FDC H		\$ 6,299.40	Existente
3132821	Sistema Administrasaun Publika	Númeru Funccionariu Formadu/125 (F 25 M 100)	ND	Relatóriu hosi Sentru Treinamentu		X	X	X	INAP/DNFQP	31328	FDC H		\$ 30,250.00	Existente
3132808	Lideransa no Nivel Exekutivo, Senior, Intermedia e basika	Númeru Funccionariu Formadu/30 (F 10 M 20)	90	Relatóriu hosi Sentru Treinamentu		X	X		INAP/DNFQP	31328	FDC H		\$ 51,983.80	Existente
Sub Total											\$	200,000.00		
313 CAC	<i>Sub-Programa: Formasaun Téknika Comissão Anti-Corrupção - CAC (QI)</i>													

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun	
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC			
Output	Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.														
313	Equadramentu Legal ba Especialista Anti-Korupsaun	Númeru Funsionariu Formadu/35 (F 5 M 30)	35	Relatóriu hosi Sentru Treinamentu		X			CAC/DSAC/UNIDAD E PESOAL APOIO	313	FDC H		\$	32,000.00	Foun
313	Planeamentu no Orsamentu	Númeru Funsionariu Formadu/2 (F M 2)	5	Relatóriu hosi Sentru Treinamentu				X	CAC/DSAC/UNIDAD E PESOAL APOIO	313	FDC H		\$	5,850.00	Foun
3132916	Rekursu Umanu no Administrasaun	Númeru Funsionariu Formadu/2 (F 1 M 1)	ND	Relatóriu hosi Sentru Treinamentu					CAC/DSAC/UNIDAD E PESOAL APOIO	31329	FDC H		\$	5,850.00	Existente
3132904	Formasaun "layout" no Edit Video	Númeru Funsionariu Formadu/4 (F 1 M 3)	5	Relatóriu hosi Sentru Treinamentu		X			CAC/DSAC/UNIDAD E PESOAL APOIO	31329	FDC H		\$	5,850.00	Existente
3132915	Kursu Inteligensia Senior	Númeru Funsionariu Formadu/4 (F 2 M 2)	24	Relatóriu hosi Sentru Treinamentu				X	CAC/DSAC/DI,D.P.S	31329	FDC H		\$	2,500.00	Existente
313	Kriminal Justisa Especialista Anti Korupsaun	Númeru Funsionariu Formadu 2 (F M2)	10	Relatóriu hosi Sentru Treinamentu				X	CAC/DSAC/DI,D.P.S	31329	FDC H		\$	3,200.00	Foun
313	Investigasaun Kriminal Especialista Anti Korupsaun	Númeru Funsionariu Formadu/25 (F 5 M 20)	25	Relatóriu hosi Sentru Treinamentu	X				CAC/DSAC/DI	31329	FDC H		\$	30,000.00	Foun
313	Senior Management Institutu Area Prevensaun	Númeru Funsionariu Formadu 2 (F 1 M 1)	20	Relatóriu hosi Sentru Treinamentu				X	CAC/DSAC/D.P.S	31329	FDC H		\$	1,700.00	Foun

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasau	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau
					T 1	T2	T 3	T 4	Entidade	Divizau		DC		
313	Jestaun Sertifikadu ba Senior Ezekutivu	Númeru Funzionariu Formadu/4 (F 2 M 2)	20	Relatóriu hosi Sentru Treinamentu				X	CAC/DSAC/D.P.S	31329	FDC H		\$ 2,500.00	Foun
3132903	Lian/Dalen Portugues no Inglez	Númeru Funzionariu Formadu/40(F 20 M 20)	40	Relatóriu hosi Sentru Treinamentu		X			CAC/DSAC/D.P.S	31329	FDC H		\$ 15,000.00	Existente
3132908	Metodolojia ba Pesquiza	Númeru Funzionariu Formadu/ 15 (F 5 M 10)	15	Relatóriu hosi Sentru Treinamentu			X		CAC/DSAC/UNIDAD E PESOAL APOIO	31329	FDC H		\$ 15,000.00	Existente
313	Formasaun Auditoria Internal	Númeru Funzionariu Formadu/ 15 (F 5 M 10)	15	Relatóriu hosi Sentru Treinamentu			X		CAC/DSAC/UNIDAD E PESOAL APOIO	31329	FDC H		\$ 19,257.54	Existente
Total													\$ 138,707.54	
313 RTTL, EP	<i>Sub-Programa: Formasaun Téknika Rádio Televisaun Timor-Leste - RTTL (DI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezentvidu.</i>													
313	Tekniku Dijitalisaun no Produsaun Studiu TV	Númeru Funzionariu Formadu/10 (F 5 M 5)	ND	Relatóriu hosi Sentru Treinamentu		X			RTTL,EP	31330	FDC H		\$ 10,800.00	Foun
313	Formasaun <i>Soft Skill Development</i>	Númeru Funzionariu Formadu/6 (F 3 M 3)	ND	Relatóriu hosi Sentru Treinamentu		X			RTTL,EP	31330	FDC H		\$ 20,220.00	Foun
313	Programa Dezeñu Grafiku	Númeru Funzionariu Formadu4 (F 2 M 2)	ND	Relatóriu hosi Sentru Treinamentu		X			RTTL,EP	31330	FDC H		\$ 9,380.00	Foun

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasau	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau
					T 1	T2	T 3	T 4	Entidade	Divizau		DC		
313	Produtor	Númeru Funzionariu Formadu/6 (F 3 M 3)	ND			X			RTTL,EP	31330	FDC H		\$ 9,600.00	Foun
Sub Total												\$ 50,000.00		
313 ST-FDCH	<i>Sub-Programa: Formasaun Teknika Sekretariadu FDCH (KS)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltvidu.</i>													
3133101	Akomañamentu ba Servisu (monitorizasaun)	Númeru Funzionariu Formadu/ 4 (F 2 M 2)	ND	Relatóriu hosi Sentru Treinamentu	X	X	X	X	FDCH/GARFHI	31331	FDC H		\$ 16,000.00	Existente
3133102	Multimedia	Númeru Funzionariu Formadu/ 3 (F 0 M 3)	ND	Relatóriu hosi Sentru Treinamentu	X	X	X	X	FDCH/GARFHI	31331	FDC H		\$ 10,500.00	Existente
3133105	Dezenvolvimentu ba Planu Estrategiku no Rekursu Umanu	Númeru de Funzionariu Formadu/2 (F 1 M 1)	ND	Relatóriu hosi Sentru Treinamentu	X	X	X	X	FDCH/GARFHI	31331	FDC H		\$ 30,000.00	Existente
3133106	Lian/Dalen Portugues no Inglez	Númeru Funzionariu Formadu/ 35 (F 19 M 16)	ND	Relatóriu hosi Sentru Treinamentu	X	X	X	X	FDCH/GARFHI	31331	FDC H		\$ 14,000.00	Existente
3140301	Enjeñaria Teknika	Númeru Bolseiru/42 (F1 5 M 27)	ND	Relatóriu husi Universida de no Instituisaun	X	X	X	X	FDCH/GARFHI	31403	FDC H		\$ 416,800.02	Existente
3140302	Bolsa Estudu Parsial	Númeru Bolseiru/67 (F 39 M 28)	ND	Relatóriu husi Universida de no	x	x	x	x	FDCH/GARFHI	31403	FDC H		\$ 335,000.00	Existente

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasau	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau
					T 1	T2	T 3	T 4	Entidade	Divizau		DC		
				Instituisaun										
3140303	Medisina Veterinaria	Númeru Bolseiru/10 (F 8 M 2)	ND	Relatóriu husi Universida de no Instituisaun	x	x	x	x	FDCH/GARFHI	31403	FDC H		\$ 109,000.00	Existente
3151801	Subsidíu ba Pedidu Individuais Bazeiandu ba Méritus no Programa Intensivu ou Prémíu husi FDCH ba Estudu Individual ou Institucional Ne'ebe Atu Remata Ona	Númeru Estudante/340 (F 140 M 200)	ND	Relatóriu	X	X	X	X	GARFHI	31518	FDC H		\$ 170,000.00	Existente
3151802	Subsidíu ba Programa Estagiu Profisional no Bolseirus Graduadus	Númeru Estudante/200 (F 83 M 117)	ND	Relatóriu	x	x	x	x	GARFHI	31518	FDC H		\$ 130,000.00	Existente
313	Operasaun Manutensaun no Suporta ba Sistema Informasaun	Númeru Funsionariu Formadu/4(F2 M 2)	ND	Relatóriu hosi Sentru Treinamentu	X	X	X	X	FDCH	31518		FDC H	\$ 4,000.00	Foun
313	Programa Dezenvolvimentu Lideransa (Executivo no Oficiais)	Númeru Funsionariu Formadu/25(F 9 M 16)	ND	Relatóriu hosi Sentru Treinamentu	X	X	X	X	FDCH	31518		FDC H	\$ 59,000.00	Foun
Program 510: Boa Governasaun no Jestaun Institucional														
Outcome: Konstrui Konfiansa iha Governo														
Subprograma 51002: Jestaun Institucional														
Output :Planu anual implementadu														
3152001	Fundu Pesquisa, Estudus, Fiskalizasaun no Kustu Seluk-tan	Númeru Funsionariu Formadu/56 (F 32 M 24)	ND	Relatóriu	X	X	X	X	FDCH	31518	FDC H		\$ 979,699.98	Existente
Sub Total												\$ 2,274,000.00		

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasau	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau
					T 1	T2	T 3	T 4	Entidade	Divizau		DC		
313 PDHJ	<i>Sub-Programa: Formasaun Teknika Provedoria Diretos Humanus e Justisa - PDHJ (QI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezentolvidu.</i>													
3133211	Auditoria no Inpesaun	Númeru Funsionariu Formadu 4 (F 2 M 2)	2	Relatóriu hosi Sentru Treinamentu		X	X		PDHJ/DGRH	31332	FDC H	\$	25,800.00	Existente
3133202	Lian/Dalen Portugues no Inglez	Númeru Funsionariu Formadu 40 (F: 20 & M: 20)	25	Relatóriu hosi Sentru Treinamentu		X	X		PDHJ/DGRH	31332	FDC H	\$	17,800.00	Existente
314	Direitus Umanus no Boa Governasaun	Númeru Funsionariu Formadu 2 (F 1 M 1)	ND	Relatóriu hosi Sentru Treinamentu		X	X	X	PDHJ/DGRH	31332	FDC H	\$	6,400.00	Foun
Sub Total												\$	50,000.00	
313 PCIC	<i>Sub-Programa: Formasaun Teknika Policia Científico Investigasaun Criminal - PCIC (QI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezentolvidu.</i>													
3133301	Jestaun Risku	Númeru Funsionáriu Formadu/4 (F 1 M 3)	ND	Relatóriu hosi Sentru Treinamentu			X		PCIC/DCIC	31333	FDC H	\$	12,200.00	Existente

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
313	Vigilansia Segimento Servisu Enkobertos (intelegensia), Tratamentu no Asegura Baze Dadus Kriminal	Númeru Funسیونáriu Formadu/4 (F :2 M:2)	ND	Relatóriu hosi Sentru Treinamentu		X	X		PCIC/DCIC	31333	FDC H	\$	19,800.00	Existente
313	Sena Krime	Númeru Funسیونáriu Formadu/30 (F 15 M 15)	ND	Relatóriu hosi Sentru Treinamentu		X	X		PCIC/DCIC	31333	FDC H	\$	18,000.00	Existente
Sub Total												\$	50,000.00	
313 C.N.A	<i>Sub-Programa: Formasaun Teknika Komisaun Nasional Aprovisiamentu - C.N.A(QI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>													
3133401	Aprovisiamentu	Númeru Funسیونáriu Formadu/5 (F 2 M 3)	12	Relatóriu hosi Sentru Treinamentu		X	X		C.N.A	31334	FDC H	\$	40,000.00	Existente
313	Kapasitasaun ba Funsionarius CNA iha Area Rekursu Umanu	Númeru Funسیونáriu Formadu/4 (F 2 M 2)	6	Relatóriu hosi Sentru Treinamentu			X		C.N.A	313	FDCH	\$	10,000.00	Foun
Sub Total												\$	50,000.00	
313 TR	<i>Sub-Programa: Formasaun Teknika Tribunal Recurso - TR (QI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>													

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total				Observasun	
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC					
3133504	Formasaun ba Ofisiais Judicial	Númeru Funsionáriu Formadu/6 (F 3 M 3)		Relatóriu husi Sentru Treinamentu	X	X	X	X	TR/DNRH & DNGFP	31336	FDC H			\$	15,565.00	Existente	
313	Formasaun Direjentes no Funsinarius Administrativus	Númeru Funsionáriu Formadu/5 (F 3 M 2)		Relatóriu husi Sentru Treinamentu	X	X	X	X	TR/DNRH & DNGFP	31337	FDC H			\$	15,565.00	Foun	
313	Formasaun Estajiu ba Mastradu Tribunal	Númeru Funsionáriu Formadu/5(F 3 M 2)	ND	Relatóriu husi Sentru Treinamentu	X	X	X	X	TR/DNRH & DNGFP	31335	FDC H			\$	18,870.00	Foun	
Sub Total														\$	50,000.00		
313 INDMO	<i>Sub Programa :Formasaun Teknika INDMO (KS)</i>																
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>																
3134801	Auditoria, Administrasaun, Finansas no Marketing	Númeru Funsionáriu 3 (F 1 M 2)	ND	Relatóriu husi Sentru Treinamentu		X			INDMO	31348	FDC H			\$	10,000.00	Existente	
313	Dezenvolventu Kurikulu no Dezenvolventu Rekursu Aprendizajem	Númeru Funsionáriu 8 (F 4 M 4)	ND	Relatóriu husi Sentru Treinamentu		X			INDMO/DAF	31348	FDC H			\$	40,000.00	Foun	
Sub Total														\$	50,000.00		
313 CFP	<i>Sub Programa :Formasaun Teknika CFP(KS)</i>																
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian</i>																

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasau	Kalendáriu Ezekusaun				Dono do Projeto		FF		Total		Observasau
					T 1	T2	T 3	T 4	Entidade	Divizau			DC		
	<i>dezenvolidu.</i>														
3133601	Metodologia no Pesquisa	Númeru Funsionariu Formadu/10 (F 5 M 5)	ND	Relatóriu husi Sentru Treinamentu		X			CFP/DNFD	31336	FDC H		\$ 15,000.00	Existente	
3133605	Téknolojia Informátika (IT)	Númeru Funsionariu Formadu/4 (F 2 M 2)	ND	Relatóriu husi Sentru Treinamentu		X			CFP/SKFP	31336	FDC H		\$ 20,000.00	Existente	
3133607	Inspeksaun, Fiskalizasaun no Auditoria Interna	Númeru Funsionariu Formadu/3 (F 2 M 1)	5	Relatóriu husi Sentru Treinamentu		X			CFP/DNFD	31336	FDC H		\$ 15,000.00	Existente	
313	Sistema Administrausaun Modernu	Númeru Funsionariu Formadu/3 (F 2 M 1)		Relatóriu husi Sentru Treinamentu		X			CFP/DNFD	313	FDC H		\$ 15,000.00	Foun	
313	Lideransa Kriativu	Númeru Funsionariu Formadu/5 (F 2 M 3)		Relatóriu husi Sentru Treinamentu		X			CFP/DNFD	313	FDC H		\$ 20,000.00	Foun	
313	Lían/Dalen Inglez Intermediariu	Númeru Funsionariu Formadu/5 (F 2 M 3)		Relatóriu husi Sentru Treinamentu		X			CFP/DNFD	313	FDC H		\$ 15,000.00	Foun	
Sub Total												\$ 100,000.00			
313 PNDS	<i>Sub Programa : Formasaun Teknika PNDS (KS)</i>														
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezenvolidu.</i>														

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (incluído Meta Anual)	Baseline	Meio Verificação	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau n
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
313	Lian/Dalen Portugues no Inglez	Númeru Funsionariu Formadu/30 (F 20 M 10)	ND	Relatóriu husi Sentru Treinament u		X			PNDS/DNFM	31337	FDC H		\$ 7,800.00	Foun
313	Formasaun Jestaun Finansas no Prosesu Aprovizionamentu Projetu PNDS	Númeru Funsionáriu Formado/36 (F 6 M 30)	ND	Relatóriu husi Sentru Treinament u	X				PNDS	31337	FDC H		\$ 8,920.00	Foun
313	Formasaun Teknica Especializada Besi Kaman	Númeru Funsionariu Formadu/40 (F 20 M 20)	ND	Relatóriu husi Sentru Treinament u		X			PNDS	31337	FDC H		\$ 20,820.00	Foun
313	Formasaun Networking Firewall, Security no Data Management	Númeru Funsionariu Formadu/6 (F 3 M 3)	ND	Relatóriu husi Sentru Treinament u		X			PNDS	31337	FDC H		\$ 12,460.00	Foun
Total												\$ 50,000.00		
Aportil 313	<i>Sub Programa :Formasaun Teknika Aportil (DI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públíku sira nian dezvoltvidu.</i>													
3133809	Jestaun Operasaun Portuaria	Númeru Funsionariu Formadu/610(F 5 M 5)	ND	Relatóriu husi Sentru Treinament u	X	X	X	X	APORTIL/DNRH	31338	FDC H		\$ 50,000.00	Existente
3140201	Formasaun Tripulantes	Númeru Bolseirus/6 (F 3 M 3)	ND	Relatóriu husi Universida de no Instituisaun	X	X	X	X	APORTIL/DRH	31402	FDC H		\$ 50,000.00	Existente
Sub Total												\$ 100,000.00		
313 ANAAA	<i>Sub Programa:Formasau n Teknika ANAAA</i>													

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (incluidos Meta Anual)	Baseline	Meu Verificação	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau n		
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC				
	(KS)															
Output	Kompeténsia no Abilidades funsionarius públiku sira nian dezenvolidu.															
3130102	Sistema Administraçao no Finansas	Número Funsionariu Formadu/3 (F 1 M 2)	ND	Relatóriu husi Sentru Treinament u		X			ANAAA	31301	FDCH	\$	15,000.00	Existente		
3130103	Garante Qualidade Interna	Número Funsionariu Formadu/4(F 2 M 2)	ND	Relatóriu husi Sentru Treinament u			x		ANAAA	31301	FDCH	\$	10,000.00	Existente		
3130104	Avaliasaun no Akreditasaun ba Instituisaun iha Nivel Ensina Superior	Número Funsionariu Formadu/60(F M)	ND	Relatóriu husi Sentru Treinament u	x	x	x		ANAAA	31301	FDCH	\$	5,000.00	Existente		
313	Formasaun iha Area Edukasaun Bazeia ba Rezultadu Aprendeziagen	Número Funsionariu Formadu/40 (F 20 M 20)	ND	Relatóriu husi Sentru Treinament u		X			ANAAA/IESA	31301	FDCH	\$	100,000.00	Foun		
313	Formasaun iha Area Jestaun Baze Dadus	Número Funsionariu Formadu/2 (F 1 M 1)	ND	Relatóriu husi Sentru Treinament u		X			ANAAA/SI	31301	FDCH	\$	10,000.00	Foun		
313	Formasaun iha Area Governasaun, Jestaun no Lideransa iha Ensina Superior	Número Funsionariu Formadu/20 (F 10 M 10)	ND	Relatóriu husi Sentru Treinament u		X			ANAAA/IESA	31301	FDCH	\$	5,000.00	Foun		
313	Lian/Dalen Portugues no Inglez	Número Funsionariu Formadu/4 (F 2 M 2)	ND	Relatóriu husi Sentru Treinament u		X	x		ANAAA	31301	FDCH	\$	5,000.00	Foun		
Sub Total													\$	150,000.00		

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasau	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau
					T 1	T2	T 3	T 4	Entidade	Divizau		DC		
313 Presidencia da Republica	Sub Programa:Formasau n Teknika Presidencia da Republica (KS)													
Output	Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltvidu.													
313	Formasaun Teknika Area Sistema Informátika (Vmware no Microtik)	Númeru Funsionáriu Formadu/4 (F 2 M 2)	ND	Relatóriu husi Sentru Treinamentu	X	X	X	X	TR/DNRH & DNGFP	31335	FDC H		\$ 16,000.00	Foun
313	Formasaun iha Area Juridiku	Númeru Funsionáriu Formadu/4 (F 2 M 2)		Relatóriu husi Sentru Treinamentu	X	X	X	X	TR/DNRH & DNGFP	31336	FDC H		\$ 18,000.00	Foun
313	Protukolu	Númeru Funsionáriu Formadu/3 (F 1 M 2)		Relatóriu husi Sentru Treinamentu	X	X	X	X	TR/DNRH & DNGFP	31337	FDC H		\$ 8,000.00	Foun
313	Rekursus Umanus, Pesquisa no Lojistika	Númeru Funsionáriu Formadu/3(F 1 M 2)	ND	Relatóriu husi Sentru Treinamentu	X	X	X	X	TR/DNRH & DNGFP	31335	FDC H		\$ 8,000.00	Foun
Sub Total												\$ 50,000.00		
313 AIFAESE	Sub Programa :Formasaun Teknika AIFAESA (KS)													
Output	Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltvidu.													
3130202	Injessaun Karreira	Númeru Funsionarius Formadu/3 (F 1 M 2)	ND	Relatoriu hosi Sentru Treinamentu				X	AIFAESE/DAF	31302	FDC H		\$ 10,000.00	Existente

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
3130203	Kontrolu Kualidade Alimentares	Númeru Funisionarius Formadu/6 (F 3 M 3)	ND	Relatoriu hosi Sentru Treinamentu			X		AIFAESE/DAF	31302	FDC H		\$ 70,000.00	Existente
3130206	Analiza Riskus Alimentares no Laboratores	Númeru Funisionarius Formadu/2 (F 1 M 1)	ND	Relatoriu hosi Sentru Treinamentu			X		AIFAESE/DAF	31302	FDC H		\$ 5,000.00	Existente
3130208	Rekursus Umanus	Númeru Funisionarius Formadu/4 (F 2 M 2)	ND	Relatoriu hosi Sentru Treinamentu			X	X	AIFAESE/DAF	31302	FDC H		\$ 10,000.00	Existente
3130209	Lían/Dalen Portugues no Inglez	Númeru Funisionarius Formadu/21 (F 10 M 11)	ND	Relatoriu hosi Sentru Treinamentu			X	X	AIFAESE/DAF	31302	FDC H		\$ 5,000.00	Existente
Sub Total													\$ 100,000.00	
MF 313	<i>Sub Programa: Formasau n Teknika MF (KS)</i>													
Output	<i>Kompeténsia no Abilidades funisionarius públuku sira nian dezvoltadu.</i>													
313	Formasaun Jestaun Financas Públuka iha Area Teknika no espesializada	Númeru Funisionarius Formadu/50 (F 20 M 30)	ND	Relatoriu hosi Sentru Treinamentu	X	X	X	X	MF/SKJFP	31340	FDC H		\$ 126,000.00	Foun
3134007	Lían/Dalen Portugues no Inglez	Númeru Funisionarius Formadu/50 (F 20 M 30)	ND	Relatoriu hosi Sentru Treinamentu	X	X	X	X	MF/SKJFP	31340	FDC H		\$ 50,000.00	Existente
3140103	Teknolojia Informatika (IT)	Númeru Bolseirus /3(F 1 M 2)	ND	Relatóriu hosi Universida de no Instituisaun	X	X	X		MF/Bolsas estudu	31401	FDC H		\$ 98,500.00	Existente

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasau n
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
3140104	Bolsa Estudu ba Indonézia - Jakarta - STIS (Estatística)	Númeru Bolseirus /10 (F 5 M 5)	ND	Relatóriu hosi Universida de no Instituisaun	X	X	X	X	MF/Bolsas estudu	31401	FDC H		\$ 175,500.00	Existente
Sub Total												\$ 450,000.00		
313 ANATL	<i>Sub Programa : Formasaun Teknika ANATL (DI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltvidu.</i>													
3142504	Airport Eletridade	Númeru Bolseirus s/ 2 (F 0 M 2)	ND	Relatóriu hosi Universida de no Instituisaun	x	x	x	x	ANATL/Airoportuaer o	31425	FDC H		\$ 12,931.00	Existente
3142505	Kontrolu ba Trafiku Aereo (ATC)	Númeru Bolseirus / 4 (F20 M 2)	ND	Relatóriu hosi Universida de no Instituisaun	x	x	x	x	ANATL/Servico Trafego Aereo	31425	FDC H		\$ 23,527.00	Existente
3142506	Telekomunikasaun Navegasau Aerea (TELNAV)	Númeru Bolseirus / 2. (F 0 M 2)	ND	Relatóriu hosi Universida de no Instituisaun	x	x	x	x	ANATL/Servico Trafego Aereo	31425	FDC H		\$ 12,106.00	Existente
314	Jestaun Airportu	Númeru Bolseirus / 4 (F 2 M 2)	ND	Relatóriu hosi Universida de no Instituisaun	x	x	x	x	ANATL/Servico Trafego Aereo	31425	FDC H		\$ 20,206.00	Novo
313	Airport Enjeñeria	Númeru Bolseirus / 6 (F 2 M 4)	ND	Relatóriu hosi Universida de no Instituisaun	x	x	x	x	ANATL/Servico Trafego Aereo	31425	FDC H		\$ 31,230.00	Novo

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun	
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC			
					Total									\$	100,000.00
313 MTC	<i>Sub Programa : Formasaun Teknika Ministerio dos Transportes e das Comunicoes (MTC) (DI)</i>														
Output	<i>Kompeténsia no Abilidades funsonarius públiku sira nian dezenvolidu.</i>														
3131512	Auditoria Interna	Númeru Funsonarius Formadu 3(F 2 M 1)	ND	Relatoriu hosi Sentru Treinamentu		x			MTC/GIA	31315	FDC H		\$	15,000.00	Existente
313	Formasaun Korreius Expressu	Númeru Funsonarius Formadu 5(F 2 M 3)	ND	Relatoriu hosi Sentru Treinamentu		x			MTC/DNSP	31315	FDC H		\$	20,000.00	Novo
313	Formasaun Sistema Planeamentu Monitorizasaun no Avaliasaun	Númeru Funsonarius Formadu 3 (F 2 M 1)	ND	Relatoriu hosi Sentru Treinamentu			x		MTC/DGGPC	31315	FDC H		\$	20,000.00	Novo
313	Formasaun Kabu Submarinu	Númeru Funsonarius Formadu 10 (F M 10)	ND	Relatoriu hosi Sentru Treinamentu			x		MTC/DNIC	31315	FDC H		\$	33,000.00	Novo
313	Formasaun Meteorolojia Klimatolojia	Númeru Funsonarius Formadu 3 (F 1 M 2)	ND	Relatoriu hosi Sentru Treinamentu		x			MTC/DNMG	31315	FDC H		\$	20,000.00	Novo
313	Lian/Dalen Portugues no Inglez	Númeru Funsonarius Formadu/15 (F 7 M 8)	ND	Relatoriu hosi Sentru Treinamentu		x			MTC/DNIC	31315	FDC H		\$	12,000.00	Novo
314	Bolsa Estudu Nivel Diploma III iha Tráfiku Transporte	Númeru Bolseirus 2 (F 1 M 1)	ND	Relatóriu hosi Universidade no		X		X	MTC/DNTT	314	FDC H		\$	25,000.00	Novo

Kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF		Total		Observasun
					T1	T2	T3	T4	Entidade	Divizau n			DC		
	Terrestes			Instituisaun nian											
314	Bolsa Estudu Nivel Diploma II iha Area estasaun Veükulu	Númeru Bolseirus 2 (F 1 M 1)	ND	Relatóriu hosi Universidade no Instituisaun nian		X		X	MTC/DRH	314	FDC H			\$ 25,000.00	Novo
Sub Total												\$	170,000.00		
313 INFORDEPE	<i>Sub Programa : Formasaun Teknika INFORDEPE (KS)</i>														
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>														
3134401	Projeitu "Pro Portugues" Formasaun Kontinua ba Professores iha Timor-Leste ba Professor sira	Númeru Funsionarius Formadu /25.284(F M)	ND	Relatoriu hosi Sentru Treinament u			X		INFORDEPE	31344	FDC H			\$ 2,000,000.00	Existente
Total												\$	2,000,000.00		
313 Conselho de Imprensa Publiku de Timor Leste	<i>Sub Programa : Formasaun Teknika Conselho de Imprensa de Timor-Leste</i>														
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>														
313	Analiza Konteudu no Giaun ba Monitorizasaun no Utilizasaun Kompeténsia	Númeru Funsionarius Formadu 8 (F 3 M 5)	ND	Relatoriu hosi Sentru Treinament u		X			CIP/DRH	31345	FDC H			\$30,000.00	Novo

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF		Total		Observasun	
					T 1	T 2	T 3	T 4	Entidade	Divizau n		FDC H	DC			
313	Formasaun ba Jestaun Administraun Públika no Desemvolvimentu Institucional	Númeru Funisionarius Formadu 8 (F 4 M 4)	ND	Relatoriu hosi Sentru Treinamentu			X		CIP/DRH	31345	FDC H			\$20,000.00	Novo	
Sub Total													\$50,000.00			
313 IGE	<i>Sub programa; Formasaun Teknika Inspecao Geral Estado (IGE)</i>															
Output	<i>Kompeténsia no Abilidades funisionarius públiku sira nian dezvoltadu.</i>															
3134601	Auditoria Interna	Númeru Funisionarius Formadu/10 (F 5 M 5)	32	Relatório hosi Sentru Treinamentu		X			IGE/Unidade pesoal de apoio	31346	FDC H			\$50,000.00	Existente	
Sub Total													\$50,000.00			
313 MEJD	<i>Sub programa : Formasaun Teknika Ministerio Educação, Juventude e Desporto</i>															
Output	<i>Kompeténsia no Abilidades funisionarius públiku sira nian dezvoltadu.</i>															
3134702	Lian/Dalen Portugues no Inglez ba Professores	Númeru Funisionarius Formadu/23 (F 10 M 13)	ND	Relatório hosi Sentru Treinamentu		X			MEJD/DNRH	31347	FDC H		\$	15,825.00	Existente	
3134715	Prosedimentus Padraun Operacional (SOP)	Númeru Funisionarius Formadu/7 (F 3 M 4)	ND	Relatório hosi Sentru Treinamentu		X			MEJD/DNRH	31347	FDC H		\$	17,179.00	Existente	

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T1	T2	T3	T4	Entidade	Divizau n		DC		
313	Lideransa Basiku	Númeru Funisionarius Formadu/7 (F 4 M 3)	ND	Relatório hosi Sentru Treinamentu					MEJD/DNRH	31347	FDC H		\$ 16,996.00	Novo
Total													\$ 50,000.00	
313 AMRT	<i>Sub programa : Formasaun Teknika Arquivo e Museu de Resistencia de Timor Leste (AMRT)</i>													
Output	<i>Kompeténsia no Abilidades funisionarius públuku sira nian dezvoltidu.</i>													
313	Formasaun Museologia, Educativas no Audio visual	Númeru Funisionarius Formadu/16 (F M)	ND	Relatoriu hosi Sentru Treinamentu		X	X	X	AMRT	31349	FDC H		\$ 50,000.00	Novo
Sub Total													\$ 50,000.00	
313 MECAE	<i>Sub programa : Formasaun Teknika Ministerio Estado dos Asuntos Economicos (MECAE)</i>													
Output	<i>Kompeténsia no Abilidades funisionarius públuku sira nian dezvoltidu.</i>		complacência											
313	Cyber Security no Video Editing	Númeru Funisionarius Formadu/2(F 1 M 1)	ND	Relatoriu hosi Sentru Treinamentu		X			MECAE	31351	FDC H		\$ 5,150.00	Novo

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
313	Jestaun Rekursus Umanus Avansadu, Dokumentu, no Gravausaun ba Jestaun Ne'ebe komplasénsia ho Dokumentu kontrolu Especializada	Númeru Funisionarius Formadu/6(F 2 M 4)	ND	Relatóriu hosi Sentru Treinamentu		X			MECAE	31351	FDC H		\$ 13,550.00	Novo
313	Analiza Finansas, Planeamentu, Orsamentu no Jestaun	Númeru Funisionarius Formadu/8(F 4 M 4)	ND	Relatoriu hosi Sentru Treinamentu		X			MECAE	31351	FDC H		\$ 17,750.00	Novo
313	Fontes Estratejikus ne'ebe Efetivu	Númeru Funisionarius Formadu/6(F 3 M 3)	ND	Relatoriu hosi Sentru Treinamentu		X			MECAE	31351	FDC H		\$ 13,550.00	Novo
Sub Total												\$ 50,000.00		
313 SECoop	<i>Sub programa : Formasaun Teknika Secretaria de Estado das Cooperativa (SECoop)</i>													
Output	<i>Kompeténsia no Abilidades funisionarius públiku sira nian dezenvolidu.</i>													
313	Produsaun Sorghum ba hahan Animal (Karau no Ikan)	Númeru Funisionarius Formadu/15(F 7 M 8)	ND	Relatóriu hosi Sentru Treinamentu		X			SECoop/DNAF	31351	FDC H		\$25,000.00	Existente
313	Produsaun Sorghum Aihan ba Ema	Númeru Funisionarius Formadu/10 (F M)	ND	Relatóriu hosi Sentru Treinamentu		X			SECoop/DNAF	31351	FDC H		\$25,000.00	Novo
Total												\$50,000.00		
314 CNR	<i>Sub Programa ; Bolsa Estudu CNR (KS)</i>													

Kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
Output	Atribuisaun ba Bolsa Estudu iha Setores Xaves													
3143101	Bolsa Estudu Diploma III iha Indonézia	Númeru Bolseirus/ 13 (F 7 M 6)	6	Relatóriu hosi Unversidade no Instituisaun		X	X		MSS/DNNS	31431	FDC H		\$ 100,000.00	Existente
Sub Total												\$ 100,000.00		
313 SEII	<i>Sub-Programa: Formasaun Teknika Secretaria de Estado da Igualdade e Inclusão -SEII (KS)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezenvolidu.</i>													
3132203	Lían/Dalen Portugues no Inglez	Númeru Funcionarius Formadu/9 (F 4 M 5)	10	Relatóriu hosi Sentru Treinamentu	X	X	X	X	SEII/DNAF	81118	FDC H		\$ 13,500.00	Existente
3143201	Bolsas Estudu iha Área Igualdade Jéneru iha Indonézia	Númeru Bolseiru/2 (F 1 M 1)	1	Relatóriu hosi Unversidade no Instituisaun	X	X	X	X	SEII/DNAIGCM	81207	FDC H		\$ 13,800.00	Existente
314	Bolsa Estudu iha Área Igualdade Jéneru Nivel Masteradu iha Portugal	Númeru Bolseiru/1(F 1 M)	1	Relatóriu hosi Unversidade no Instituisaun	X	X	X	X	SEII/DNAIGCM	81207	FDC H		\$ 22,700.00	Novo
Sub Total												\$ 50,000.00		
Centro Tibar	<i>Sub Programa : Formasaun Profisional Sentru Tibar (KS)</i>													

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
Output	<i>Kompeténsia no Kualifikasaun profesional Públiku principalmente ba joven sira dezentolvidu</i>													
3040402	Konstrusaun Civil , Agricultura no Ospitalidade	Númeru Funisionarius Formadu/115 (F 45 M 70)	228	Relatoriu hosi Sentru Treinamentu	X	X	X	X	Centru Tibar / Diresaun ba Formasaun	30404	FDC H		\$ 135,000.00	Existente
314	Bolsa Estudu iha Area Administrasaun Finansas no Engeñeriu Civil	Número Funionario Formandu/11 (F 5 M 6)	0	Relatóriu hosi Universida de no Instituisaun	X	X	X	X	Centru Tibar / Diresaun ba Formasaun	314	FDC H		\$ 15,000.00	Novo
Sub Total												\$ 150,000.00		
313 HNGV	<i>Sub programa : Formasaun Teknika Hospital Nasional Guido Valadares (HNGV)</i>													
Output	<i>Kompeténsia no Abilidades funisionarius públiku sira nian dezentolvidu.</i>													
314	Bolsas Estudu Nivel Especialista Emergencia	Númeru Bolseirus/2 (F1 M 1)	0	Relatóriu hosi Universida de no Instituisaun	X	X	X	X	HNGV	314	FDC H		\$ 40,000.00	Novo
314	Bolsa Estudu Nivel Especialista Pediatria	Númeru Bolseirus 1 (F 1 M)	0	Relatóriu hosi Universida de no Instituisaun	X	X	X	X	HNGV	314	FDC H		\$ 20,000.00	Novo
314	Bolsa Estudu Nivel Especialista Medisina Interna	Númeru Bolseirus 1 (F 1 M)	0	Relatóriu hosi Universida de no	X	X	X	X	HNGV	314	FDC H		\$ 20,000.00	Novo

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasoun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasoun
					T1	T2	T3	T4	Entidade	Divizoun		DC		
				Instituisaun										
Sub Total													\$80,000.00	
314 UNTL	<i>Sub-Programa: Bolsas Estudu Universidade Nacional Timor-Leste - UNTL (KS)</i>													
Output	Atribuisaun ba Bolsas Estudu iha Setores Chaves													
3142202	Mestradu iha Portugal	Númeru Bolseirus /21 (F 11 M 10)		Relatóriu hosi Universida de no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDC H		\$ 274,005.00	Existente
3142203	Doutoramentu iha Portugal	Númeru Bolseirus /43 (F 23 M 20)		Relatóriu hosi Universida de no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDC H		\$ 693,250.00	Existente
3142204	Mestradu UNTL	Númeru Bolseirus /90 (F 40 M 50)	ND	Relatóriu hosi Universida de no Instituisaun	x	x	x	x	UNTL/DGSAR	314	FDC H		\$ 125,000.00	Existente
3142205	Programa Mestradu iha Cuba	Númeru Bolseirus /1 (F M 1)	9	Relatóriu hosi Universida de no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDC H		\$ 6,050.00	Existente
314	Dotoramentu Brazil	Númeru Bolseiru 3 (F 2 M 1)		Relatóriu hosi Universida de no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDC H		\$ 25,100.00	Foun

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF		Total		Observasau n			
					T 1	T2	T 3	T 4	Entidade	Divizau n		FDC H	DC					
314	Bolsa Estudu iha China	Númeru Bolseiru 1 (F M 1)		Relatóriu hosi Universida de no Instituisaun	X	X	X	X	UNTL/DGSAR	314		FDC H			\$	4,000.00	Foun	
314	Bolsa Estudu iha Filipina Nivel Mastradu	Númeru Bolseiru 1 (F M 1)		Relatóriu hosi Universida de no Instituisaun	X	X	X	X	UNTL/DGSAR	314		FDC H			\$	3,000.00	Foun	
314	Mestradu iha Brazil	Númeru Bolseiru 1 (F 1 M)		Relatóriu hosi Universida de no Instituisaun	X	X	X	X	UNTL/DGSAR	314		FDC H			\$	8,245.00	Foun	
314	Bolsas Estudu Nivel Doutoramentu iha Indonêzia	Númeru Bolseiru 1 (F 1 M)		Relatóriu hosi Universida de no Instituisaun	X	X	X	X	UNTL/DGSAR	314		FDC H			\$	11,350.00	Foun	
Sub Total														\$	1,150,000.00			
314 IPG	<i>Sub Programa ; Bolsas Estudu IPG(KS)</i>																	
Output	Atribuisaun ba Bolsas Estudu iha Setores Chaves																	
314	Bolsa Estudu iha Portugal no Indonêzia Nivel Mestradu /Geologia	Númeru Bolseiru/6 (F:3 M:3)	ND	Relatóriu hosi Universida de no Instituisaun	X	X	X		IPG/DGA	31431		FDC H			\$	50,000.00	Foun	
Sub Total														\$	50,000.00			
313 IADE	<i>Sub programa : Formasaun Teknika Institutu de Apoio Desenvolvimento Empresarial (IADE)</i>																	

kódigos	Programas (Gender Marker) / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltvidu.</i>													
313	Tekniku Fotografia, Editing Foto, Shooting no Editing Film	Númeru Funsionáriu Formadu/4 (F 2 M 2)	ND	Relatóriu hosi Sentru Treinamentu			X		IADE/DNPMA)		FDC H		\$ 9,973.08	Foun
313	Monitoramentu no Avaliasaun	Númeru Funsionáriu Formadu/4 (F 2 M 2)	ND	Relatóriu hosi Sentru Treinamentu		X			IADE/DNPMA)		FDC H		\$ 9,973.08	Foun
313	Plancamentu no Avaliasaun Dezempeño	Númeru Funsionáriu Formadu/4 (F 2 M 2)	ND	Relatóriu hosi Sentru Treinamentu		X			IADE/DNPMA)		FDC H		\$ 9,973.08	Foun
313	Levantamentu Dadus no Analiza	Númeru Funsionáriu Formadu/4 (F 2 M 2)	ND	Relatóriu hosi Sentru Treinamentu			X		IADE/DNPMA)		FDC H		\$ 9,973.08	Foun
313	Língua/Dalen Inglez	Númeru Funsionáriu Formadu/4 (F 2 M 2)	ND	Relatóriu hosi Sentru Treinamentu			X		IADE/DNPMA)		FDC H		\$ 10,107.68	Foun
Sub Total												\$ 50,000.00		
313 INSS	<i>Sub programa : Formasaun Teknika Instituto Nacional da Seguranca Social (INSS)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltvidu.</i>													
313	Aktuarial	Númeru Funsionáriu Formadu/2 (F	ND	Relatóriu hosi Sentru Treinament			X		INSS/DARHAL)	Novo	FDC H		\$ 17,840.00	Foun

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
		1 M 1)		u										
313	Kontabilidade Seguransa Social	Númeru Funționáriu Formadu/2 (F 1 M 1)	ND	Relatóriu hosi Sentru Treinamentu				X	INSS/DARHAL)	Novo	FDC H		\$ 13,156.00	Foun
313	Politika ba Dezenvolumentu Seguransa Social (Dirijentes)	Númeru Funționáriu Formadu/1 (F M 1)	ND	Relatóriu hosi Sentru Treinamentu				X	INSS/DARHAL)	Novo	FDC H		\$ 6,616.00	Foun
313	Programa IT	Númeru Funționáriu Formadu/2 (F 1 M 1)	ND	Relatóriu hosi Sentru Treinamentu				X	INSS/DARHAL)	Novo	FDC H		\$ 12,388.00	Foun
Sub Total												\$ 50,000.00		
313 MACLN	<i>Sub programa : Formasaun Teknika Ministerio Antigos da Libertação Nacional (MACLN)</i>													
Output	<i>Kompeténsia no Abilidades funționarius públiku sira nian dezenvolidu.</i>													
313	Administrasaun Publik	Númeru Funționáriu Formadu/9 (F 5 M 4)	ND	Relatóriu hosi Sentru Treinamentu				X	MACLN/DNAF-DNAL)	Novo	FDC H		\$ 18,950.00	Foun
313	Lideransa	Númeru Funționáriu Formadu/10 (F 5 M 5)	ND	Relatóriu hosi Sentru Treinamentu		X	X		MACLN/DNRHF)	Novo	FDC H		\$ 23,550.00	Foun
313	Língua/Dalen Inglez	Númeru Funționáriu Formadu/10 (F 5 M 5)	ND	Relatóriu hosi Sentru Treinamentu				X	MACLN	Novo	FDC H		\$ 7,500.00	Foun
Sub Total												\$ 50,000.00		

Kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
313 MPIE	<i>Sub programa : Formasaun Teknika Ministerio do Planeamento e Investimento Estratégico(MPIE)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>													
313	Jestaun ba Dezenvolvimentu Rekursus Umanus	Númeru Funsionáriu Formadu/ 4 (F 2 M 2)	ND	Relatóriu hosi Sentru Treinamentu			X		MPIE/DNGRH)	Novo	FDC H		\$ 18,181.80	Foun
313	Jestaun Lideransa	Númeru Funsionáriu Formadu/7 (F 4 M 3)	ND	Relatóriu hosi Sentru Treinamentu		X			MPIE/DNGRH)	Novo	FDC H		\$ 31,818.20	Foun
Sub Total													\$ 50,000.00	
313 SAMES	<i>Sub programa : Formasaun Teknika Servico Autonomos de Medicamentos e Equipamentos da Saude(SAMES)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>													
313	Jestaun Armazenamentu Farmaceutikus	Númeru Funsionáriu Formadu/8 (F 4 M 4)	3	Relatóriu hosi Sentru Treinamentu		X			SAMES/DAFRH)	Novo	FDC H		\$ 18,198.40	Foun
313	Jestaun Aprovisionamentu no Kontratu	Númeru Funsionáriu Formadu/8 (F 4 M 4)	ND	Relatóriu hosi Sentru Treinamentu	X				SAMES/DAFRH)	Novo	FDC H		\$ 8,899.20	Foun

kódigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
313	Jestaun ba Distribuisaun no Transporte Medikamentus	Númeru Funisionáriu Formadu/3 (F M 3)	ND	Relatóriu hosi Sentru Treinamentu		X			SAMES/DAFRH)	Novo	FDC H		\$ 7,128.00	Foun
313	Administrasaun Rekursus Umanus no Lojistika	Númeru Funisionáriu Formadu/4 (F 1 M 3)		Relatóriu hosi Sentru Treinamentu		X			SAMES/DAFRH)	Novo	FDC H		\$ 6,675.20	Foun
313	Jestaun Kontabilidade	Númeru Funisionáriu Formadu/4 (F 2 M 2)	2	Relatóriu hosi Sentru Treinamentu		X			SAMES/DAFRH)	Novo	FDC H		\$ 9,099.20	Foun
Sub Total												\$ 50,000.00		
313 ANC	<i>Sub programa : Formasaun Teknika Autoridade Nacional de Comunicações (ANC)</i>													
Output	<i>Kompeténsia no Abilidades funisionarius públiku sira nian dezenvidu.</i>													
313	Tekniku Ekonomista, Protesaun konsumidores no Siguransa Sibernitika	Númeru Funisionáriu Formadu/5 (F 1 M 4)	ND	Relatóriu hosi Sentru Treinamentu			x	x	ANC	Novo	FDC H		\$ 109,000.00	Novo
Sub Total												\$ 109,000.00		
313 INCT	<i>Sub programa : Formasaun Teknika Institutu (INCT)</i>													
Output	<i>Kompeténsia no Abilidades funisionarius públiku sira nian dezenvidu.</i>													

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempenho (incluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasun
					T 1	T2	T 3	T 4	Entidade	Divizau n		DC		
313	Formasaun Repositoriu Dijital no Auditoria ba Funzionarius	Númeru Funzionáriu Formadu/ 6 (F 3 M 3)	ND	Relatóriu hosi Sentru Treinament u					INCT	Novo	FDC H		\$ 15,000.00	Novo
313	Formasaun Especializada ba Docentes Investigadores	Númeru Funzionáriu Formadu/ 50 (F 20 M 30)	ND	Relatóriu hosi Sentru Treinament u					INCT	Novo	FDC H		\$ 10,000.00	Novo
313	Formasaun ba Jovens Investigadores	Númeru Funzionáriu Formadu/ 50 (F 20 M 30)	ND	Relatóriu hosi Sentru Treinament u					INCT	Novo	FDC H		\$ 15,000.00	Novo
313	Formasaun Ensinu no Investigasaun ba Programa Interkambiu no Atividade Pesquisa	Númeru Funzionáriu Formadu/ 4 (F 2 M 2)	ND	Relatóriu hosi Sentru Treinament u					INCT	Novo	FDC H		\$ 10,000.00	Novo
Sub Total												\$ 50,000.00		
313 SEPC	<i>Sub programa : (SEPC)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													
313	Salvamentu Resgate,Formasaun Maritima no Auditoria	Númeru Funzionáriu Formadu/120 (F 40 M 80)		Relatóriu hosi Sentru Treinament u		x			DNGR	Novo	FDC H		\$ 50,000.00	Novo
Sub Total												\$ 50,000.00		
313 CNFP Becora (SENAI)	<i>Sub programa : (CENAI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													

kódigos	Programas [Gender Marker] / Sub-Programas / Atividades	Indicadores Desempeño (inkluidu Meta Anual)	Baseline	Meiu Verifikasun	Kalendáriu Ezekusaun				Dono do Projeto		FF		Total		Observasun
					T1	T2	T3	T4	Entidade	Divizau n			DC		
304	Implementasaun Programa Formasaun Professional (Konstrusaun Jeral no area non Konstrusaun)	Númeru Funcionáriu Formadu/ 12 (F 6 M 6)	ND	Relatóriu hosi Sentru Treinamentu			X	X	CNFP-B/DFP		Novo		FDC H	\$ 50,000.00	Novo
Sub Total												\$ 50,000.00			
313 SEA	Sub programa : Secretario de Estado do Ambiente (SEA)														
Output	Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltvidu.														
313	Konservasaun Ambiental	Númeru Funcionáriu Formadu 11 (F 4 M 7)	ND	Relatóriu hosi Sentru Treinamentu			x		DNRHAL	Novo		FDC H		\$ 50,000.00	Novo
Sub Total												\$ 50,000.00			
313 INS	Sub programa : (INS)														
Output	Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltvidu.														
313	Negosiasaun no Akordu Tekniku	Númeru Funcionarius Formadu /5 (F 3 M 2)	5	Relatóriu hosi Sentru Treinamentu	X				INS/DF	Novo		FDC H		\$ 15,000.00	Novo
313	Jestaun Finansas no Auditoria	Númeru Funcionarius Formadu/25 (F 15 M 10)	ND	Relatóriu hosi Sentru Treinamentu			X		INS/DF	Novo		FDC H		\$ 35,000.00	Novo
Sub Total												\$ 50,000.00			
Grand Total Orsamentu 2020												\$ 23,885,225.14			



República Democrática de Timor-Leste

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MINISTRY OF FINANCE

Torre Ministerio das Finanças, Aitarak-Laran , Díli, Timor-Leste

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