



República Democrática de Timor-Leste

# State Budget 2020

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## Special Fund

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# 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
<b>Book 6</b>	<b>: Special Fund - FDCH</b>

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](http://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](mailto:jgama@mof.gov.tl) telp.+67077852000, [syaquim@mof.gov.tl](mailto:syaquim@mof.gov.tl) – telp.+67077305809 and FDCH Executive Secretary.

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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## 1. 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, 22<sup>nd</sup> June 2018**

### 1.1. General Framework

The development of Human Resources has many 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 the article 32 of Law no. 13/2009, of 21 October (LOGF) to create the Human Capital Development Fund.

Decree-Law no. 12/2011 of March 23, which regulates the Human Capital Development Fund amended and republished by Decree-Law no. 11/2015 of 3<sup>rd</sup> 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 resource's 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 7<sup>th</sup> 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 8<sup>th</sup> 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 8<sup>th</sup> 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 3<sup>rd</sup> 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.

## **“ARTICLE 22°”**

### *Technical Secretariat of the Human Capital Development Fund (ST-FDCH)*

- 1. The Technical Secretariat of the Human Capital Development Fund, hereinafter referred to as ST-FDCH, is the service of technical and administrative support to the Council of Administration of the fund;*
- 2. The legal norms related to the organization and operation of the ST-FDCH are proved by ministerial diploma approved by the Minister of Higher Education, Science and Culture.*

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 (PNIL); defense force (F-FDNL); 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**

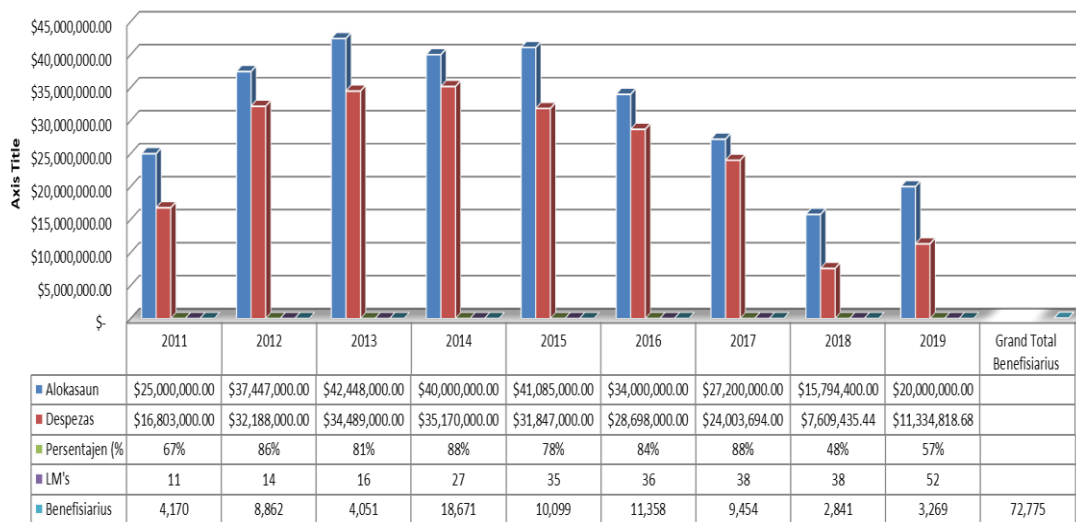


Table 1: List of Institutions registered and accredited in the FDCH for 2019

Nu.	The list of names Institutions
1	The Airport Administration and Air Navigation (ANATL)
2	The Port Administration of Timor-Leste (APORTIL)
3	The Tibar National Center for Vocational Training and Employment (CNFPE)
4	The National Rehabilitation Center (CNR)
5	Falintil - The East Timor Defense Forces (F-FDTL)
6	The Guido Valadares National Hospital (HNGV)
7	The National Institute of Teacher Training and Education Professionals (INFORDEPE)
8	The Ministry of Defense (MD)
9	The Ministry of Justice (MJ)
10	The Ministry of health (MS)
11	The Ministry of Social Solidarity and Inclusion (MSSI)
12	The Ministry of Finance (MF)
13	The Ministry of Higher Education Science and Culture (MESCC)
14	The Ministry of Petroleum and Minerals (MPM)
15	Ministry of Transport and Communications (MTC)
16	The National Police of East Timor (PNTL)
17	The Ombudsman for Human Rights and Justice (PDHJ)
18	The Secretary of State for Vocational Training and Employment (SEFOPE)
19	The Secretary of State for Equality and Inclusion (SEII)
20	The Secretariat of State for Youth and Sport (SEJD)
21	The Technical Secretariat of FDCH (ST-FDCH)
22	The National University for Timor Lorosae (UNTL)
23	The Institute of Petroleum and Geology (IPG)

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

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

### 3.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

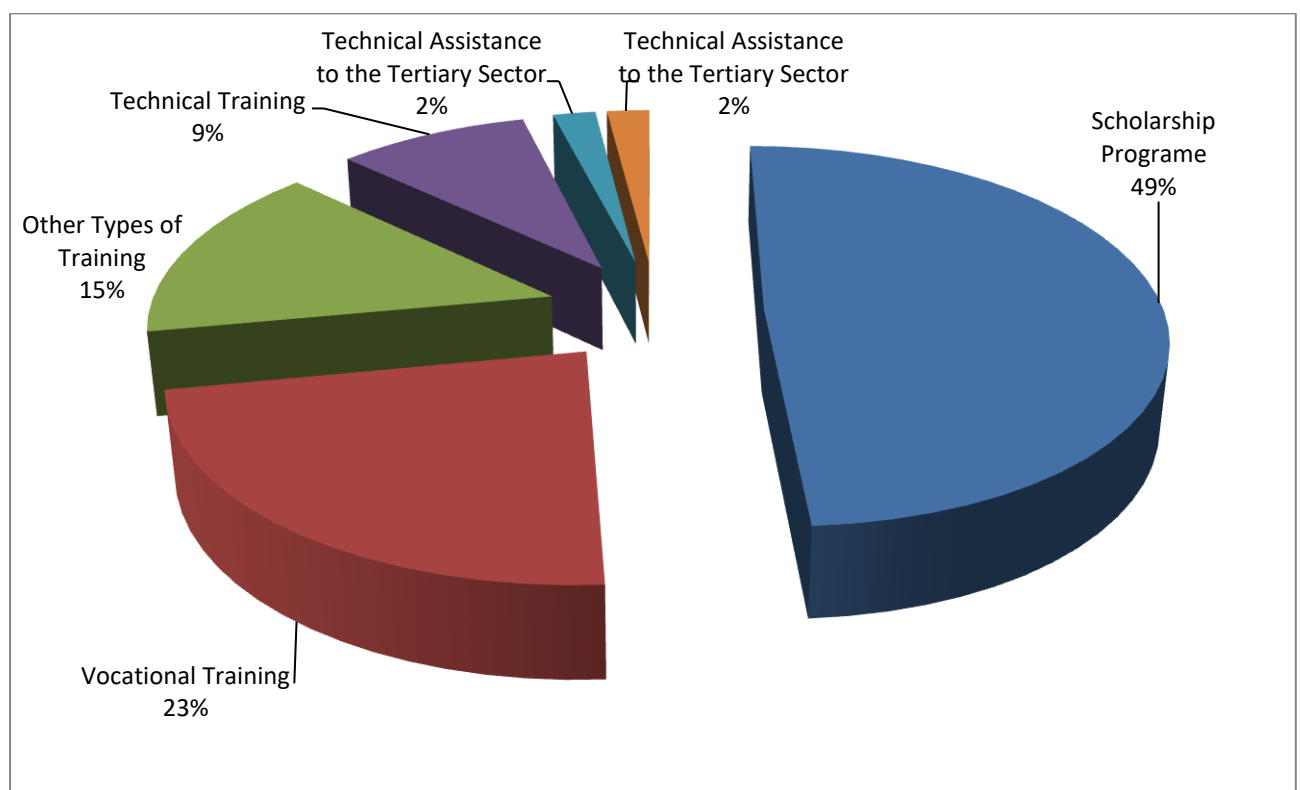


Table 2: Budget allocated to the FDCH per year and according to the program (USD)

Programs	2011	2012	2013	2014	2015	Total
Vocational Training	4.810.000	10.033.000	4.843.000	10.006.000	10.590.000	<b>40.282.000</b>
Technical Training	3.371.000	1.033.000	3.100.000	4.510.000	4.198.000	<b>16.212.000</b>
Other Types of Training	3.867.000	7.060.000	11.245.000	2.883.000	2.370.000	<b>27.425.000</b>
Scholarship Program	12.952.000	11.874.000	23.260.000	22.601.000	16.040.000	<b>86.727.000</b>
Technical Assistance to the Judicial Sector	-	-	-	-	3.586.000	<b>3.586.000</b>
Technical Assistance to the Tertiary Sector	-	-	-	-	4.300.000	<b>4.300.000</b>
<b>Total</b>	<b>25.000.000</b>	<b>30.000.000</b>	<b>42.448.000</b>	<b>40.000.000</b>	<b>41.084.000</b>	<b>178.532.000</b>

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
<b>Total Grand</b>	<b>34,000,000</b>	<b>27,200,000</b>	<b>15,794,400</b>	<b>76,994,400</b>

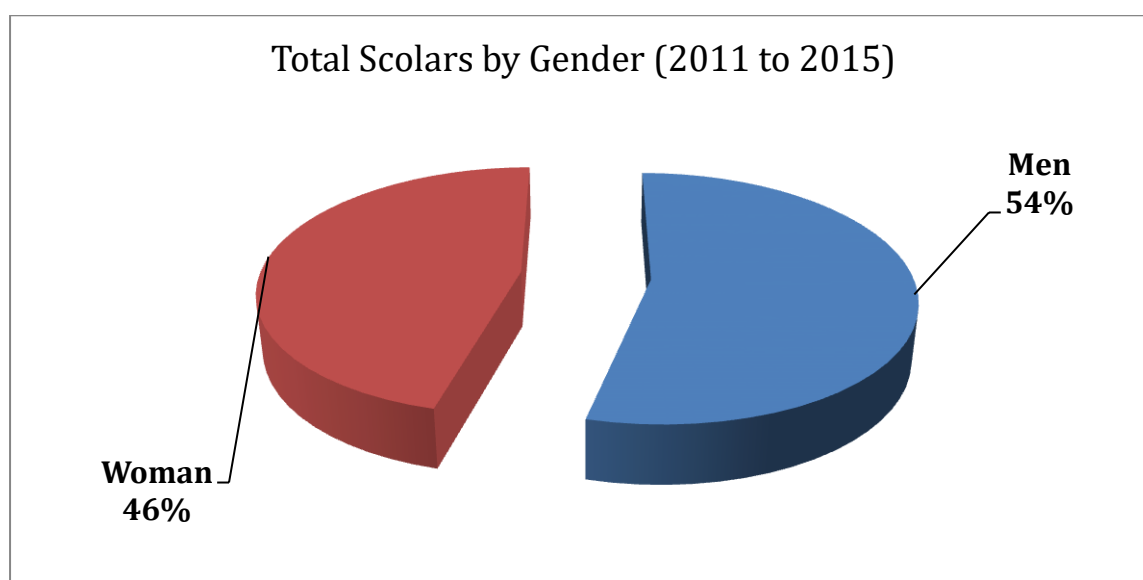
As can be seen in the table above, in the 2nd phase of the NSDP, there was a decreasing trend in the value allocated to the FDCH for the reinforcement of human resources. In 2015, an amount of approximately 41 million was allocated and in 2016 the amount was reduced to 34 million, with a decrease of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

#### 4.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	Precentage (%)
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%

No	Institutions	Number of Scholars	Percentage (%)
5	Falintil - East Timor Defense Forces (F-FD'TL)	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%
<b>Total Grand</b>		<b>4,312</b>	<b>100%</b>

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%
<b>Total Grand</b>		<b>4.312</b>	<b>100%</b>

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
<b>1. Social Capital</b>					
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		
<b>2. Development of Infrastructures</b>					
Roads and Bridges	32		30	2	
Water and Sanitation	2			1	1
Electricity	13		11	2	
Seaports	6		6		



Grouping of Study Areas according to the SDP	Total number of scholarship holders per study level				
	Total	DIII	S1	S2	S3
Airports	41	13	28		
Telecommunications	119	27	78	14	
<b>3. Economic Development</b>					
Rural Development	70		24	46	
Agriculture	84	1	46	31	4
Oil	139	1	128	10	
Tourism	43	2	26	14	1
<b>4. Institutional Framework</b>					
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
<b>Total Grand</b>	<b>10.095</b>	<b>7.805</b>	<b>1.779</b>	<b>437</b>	<b>66</b>

\* 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	-

Institutions	Budget Execution (USD)	Programs and Beneficiaries	
		Trainings	Scholarships
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	-
The Minister of State and Coordinator for Economic (MACAE)	174.899,00	77	-
The Ministry of Social Solidarity (MSS)	63.987,62	24	-

Institutions	Budget Execution (USD)	Programs and Beneficiaries	
		Trainings	Scholarships
The Presidency of the Council of Ministers (PCM)	100.000,00	9	-
<b>Total Grand</b>	<b>153.350.138,48</b>	<b>39.911</b>	<b>4.312</b>

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

## 5. 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%
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%

No	Institutions	Number of Beneficiaries	Percentage
15	The Ministry of Justice (MJ)	2	0%
<b>Total Grand</b>		<b>3,748</b>	<b>100%</b>

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%
<b>Total Grand</b>		<b>3,748</b>	<b>100%</b>

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%
<b>Total Grand</b>	<b>27,213</b>	<b>100%</b>

\* 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%

Nu	Institutions	Number of Beneficiaries	Percentage (%)
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%
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 Women (SEM)	72	0%
34	The Secretariat 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%
<b>Total Grand</b>		<b>27,213</b>	<b>100%</b>



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%
<b>Total Grand</b>		<b>27,213</b>	<b>100%</b>

### 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%
<b>Total Grand</b>	<b>66,639,744.19</b>	<b>30,962</b>	<b>100%</b>

#### 6. 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	Percentage (%)
1	304 - Vocational Training	3,260,942.00	3,250,463.91	10,478.09	100%
2	313 - Technical Training	6,147,355.00	5,238,297.18	909,057.82	85%
3	314 – Scholarship Programe	8,161,081.00	7,021,028.77	1,140,052.23	86%
4	315 - Other Types of Training	2,430,622.00	1,969,243.29	461,378.71	81%
<b>Grand Total</b>		<b>20,000,000.00</b>	<b>17,479,033.15</b>	<b>2,520,966.85</b>	<b>87%</b>

The total budget allocated to the Human Capital Development Fund for 2020 is USD13,000,000.00 The amount allocated is to finance the 4 types of training programs of 23 government institutions. In this regard, the amount allocated is low compared to previous years, budget was very low only 46 percent (%). And the total number of institutions registered with the FDCH. As can be seen from the following table, the budget has been decreasing the this years and the number of institutions enrolled in the FDCH has been decreasing also.

In 2020, a total of 23 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	13,000,000.00	23 Institutions
Total Budget		151,078,400.00	

The 2020 budget will be used for a total of 83 programs and sub-programs divided into 1 vocational programs, 1 technical training programs, 76 scholarship programs, 5 other types of training programs. programs related to professional techniques are aimed at young women seeking employment abroad (*Mão de Obra*), civil servants focusing on teacher training (*Project portugues*), continued granting and scholarships for the children of veterans and national liberation fighters. scholarships for private university lecturers, vulnerable groups, special health, ports and judicial courts.

Table 16: Total programs and subprograms for fiscal year 2020

Nu	Programs	Distribution total number of FDCH activity
1	304 - Vocational Training	1
2	313 - Technical Training	1
3	314 - Scholarship	76
4	315 - Other Types of Training	5
Total Grand		83

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	650,091.01	5%
313 - Technical Training	6.389.875,20	1,533,000.00	12%
314 - Scholarship	8.704.648,00	9,420,115.86	72%
315 - Other Types of Training	2.170.926,80	1,396,793.13	11%
<b>Total Grand</b>	<b>\$20.000.000,00</b>	<b>13,000,000.00</b>	<b>100%</b>

Table 17 presents a total budget of USD 13,000,000.00, the majority is distributed to the scholarship program with a budget of 9,420,115.86 around 72 percent, technical training with a budget of USD1,533,000.00 around 12 percent, professional training budget of USD 650,091.01 around 5 percent, and other training with USD1,396,793.13 around 11 percent.

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			
<b>Sub Program 1 : Language</b>			
<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 10%	2500 (Female 500 Male 2000)	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>			
<b>Sub Pograma 1 : Continuing Teacher Training</b>			
<i>Output: Human resources of the strategic sectors trained with quality and ready to work</i>			
Activity 1 : Teacher Trainings for 3 <sup>rd</sup> Cycle of Basic Education (CEB) and General Secondary Level	Number of beneficiaries will increase 10%	25,284(Female : 12,642 Male : 12,642)	Quarterly & Annual Reports

<b>Output:</b> The skills and abilities in financial management and technology of the developed public officials.			
<b>Sub Program 2 : Judiciary</b>			
Training for public serve in the judicial area	Number of beneficiaries will increase 10%	88 (Female: 21 Male: 67)	Quarterly & Annual Reports
<b>Program 3 : Scholarship Program (314) [s]</b>	<b>Performance Indicators (including Annual Goal)</b>	<b>Baseline</b>	<b>Method of Verification</b>
<b>Outcome : Human Resources with the knowledge and skills necessary to participate in the economic and social development of the country</b>			
<b>Sub Program 1 : Diploma I-IV</b>			
<b>Output : Granting of scholarships in key sectors for Diploma level</b>			
<i>Activity 3: Study grant for civil servants and the general public</i>	Number of beneficiaries will increase 10%	339 (Female: 111 Male: 128)	Quarterly Report & Annual Report & Report from Universities
<b>Sub Program 2 : Bachelor Degree</b>			
<b>Output: Granting of scholarships in key sectors</b>			
<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%	540(Female,220 Male 320)	Quarterly Report & Annual Report & Report from Universities
<i>Activity 3 : Grant Scholarship to Public Servants</i>	Number of beneficiaries will increase 10%	114 (Female: 53 Male :61)	Quarterly Report & Annual Report & Report from Universities
<b>Sub Program 3 : Masters</b>			
<b>Output: Granting of scholarships in key sectors</b>			
<i>Activity 1 : Grant Scholarship to Public Timorese</i>	Number of beneficiaries will increase 10%	172 (Female: 88, Male: 84)	Quarterly Report & Annual Report & Report from Universities
<i>Activity 2 : Grant Scholarship to Public Servants</i>	Number of beneficiaries will increase 10%	114(Female: 52, Male: 62)	Quarterly Report & Annual Report & Report from Universities
<b>Sub Program 4 : Doctorate Degree (PhD)</b>			
<b>Output: Granting of scholarships in key sectors</b>			
<b>Activity 1:Scholarship grant for UNTL Lecturers</b>	Number of beneficiaries will increase 10%	47 (Female: 26, Male: 21)	Quarterly Report & Annual Report & Report from Universities
<b>Activity 2 : Grant Scholarship to Public Servants</b>	Number of beneficiaries will increase 10%	10 (Female: 4, Male: 6)	Quarterly Report & Annual Report & Report from Universities
<b>Activity 3 : Grant Scholarship to Public</b>	Number of beneficiaries will	122 (Female : 63, Male 59)	Quarterly Report & Annual Report &

	increase 10%		Report from Universities
<b>Sub Program 5 : Especialists</b>			
<b><i>Output: Granting of scholarships in key sectors</i></b>			
Activity 1: Scholarship for Health Specialists	Number of beneficiaries will increase 10%	235 (Female: 98, Male: 137)	Quarterly Report & Annual Report & Report from Universities
<b>Sub Program 2 : Institutional Framework;</b>			
<b>Program 4. Other Training Type (315)</b>			
<b><i>Output : The skills and ability of officials from the specialized areas developed</i></b>			
<i>Activity 1: Training for Defense, Security and Justice</i>	Number of beneficiaries will increase 10%	20 (Female: 10 Male 10)	Quarterly & Annual Reports
<i>Activity 2: Signing of Agreements with Institutions, Services Translator, Monitoring and follow-up in Operational Cost and Professional Services</i>	Number of beneficiaries will increase 10%	56 (Female: 23, Male: 32)	Quarterly & Annual Reports

## 7. 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."

## 8. Proposed Programs and Budget Details for Fiscal Year 2020

Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020													
Kodigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total	Observasaun
					T1	T2	T3	T4	Entidade	Divizaun			
314 MESCC	<i>Sub Programa : Bolsas Estudu MESCC (KS)</i>												
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezenvolvudu.</i>												
3140901	Bolsas Estudu iha Brasil	Númeru Bolseirus/82 (F 27, M 55)	ND	Relatório da Universidade		x		x	MESCC/UCAE	31409	FDCH	\$ 697,740.00	Existente
3140902	Bolsas Estudu iha Cabo-Verde	Númeru Bolseirus/42 (F 17 ,M 25)	ND	Relatório hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH	\$ 367,480.00	Existente
3140903	Bolsas Estudu iha Cuba	Númeru Bolseirus /25 (F 9, M 16)	ND	Relatório hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH	\$ 316,975.00	Existente
3140905	Bolsas Estudu iha Filipina	Númeru Bolseirus/15 (F 3, M 12)	ND	Relatório hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH	\$ 168,400.00	Existente
3140906	Bolsas Estudu iha Malásia	Númeru Bolseirus/14 (F 9, M 5)	ND	Relatório hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH	\$ 153,000.00	Existente
3140908	Bolsas Estudu iha Portugal	Númeru Bolseirus/68 (F 26, M 42)	ND	Relatório hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH	\$ 1,162,912.00	Existente
3140909	Bolsas Estudu iha Tailândia	Númeru Bolseirus/46 (F 24 ,M 22)	ND	Relatório hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH	\$ 444,280.00	Existente
3140912	Bolsas Estudu Parsial iha Moçambique	Númeru Bolseirus/23 (F12, M 11)	ND	Relatório hosi Universidade no		x		x	MESCC/UCAE	31409	FDCH	\$ 100,800.00	Existente

Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020

Kodigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasaun
					T1	T2	T3	T4	Entidade	Divizaun		DC		
				Instituisaun										
3140913	Bolsas Estudu Parsial iha Vietnam	Númeru Bolséisus/6 (F3 , M 3)	ND	Relatóriu hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH		\$ 9,000.00	Existente
3140914	Bolsas Estudu Parsial iha Portugal	Númeru Bolséisus/2 (F 1, M 1)	ND	Relatóriu hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH		\$ 16,200.00	Existente
3140915	Bolsas Estudu Parsial iha Macau	Númeru Bolséisus/3 (F 1, M 2)	ND	Relatóriu hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH		\$ 1,250.00	Existente
3140916	Bolsas Estudu Parsial iha Brasil	Númeru Bolséisus/4 (F 3, M 1)	ND	Relatóriu hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH		\$ 24,580.00	Existente
3140917	Bolsas Estudu Parsial iha Indonézia	Númeru Bolséisus/34 (F 15, M 19)	ND	Relatóriu hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH		\$ 76,800.00	Existente
3140918	Bolsas Estudu Parsial hosi Nasaun Doadores	Númeru Bolséisus/50 (F 25, M 25)	ND	Relatóriu hosi Universidade no Instituisaun		x		x	MESCC/UCAE	31409	FDCH		\$ 50,000.00	Existente
3140911	Bolsa Estudu ba Dosenti Privadu no Kbiit La'ek	Númeru Bolséisus/ 250 (F , M )		Relatóriu hosi Universidade no Instituisaun									\$ 1,110,000.00	Foun
<b>Sub Total</b>												<b>\$4,699,417.00</b>		
314,315 MJ	<i>Sub-Programa: Bolsas Estudu no Tipu Formasaun seluk ba hosi Ministério Justiça - MJ (QI)</i>													

Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020

Kodigus	Programas [ <i>Gender Marker</i> ] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total	Observasaun
					T1	T2	T3	T4	Entidade	Divizaun			
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>												
3150801	Formasaun Komplementar ba Area Justisa	Númeru hosi Funsionáriu Formadu/20 ( F: M:)	ND	Relatóriu hosi Sentru Treinamentu	X				MJ/Sentru Formasaun Jurídika	31306	FDCH	\$ 20,000.00	Existente
3150814	7o Kursu Formasaun Majistradus no Defensores Públikus (45 Formandos)- Komponente Escolar	Númeru hosi Funsionáriu Formadu/45 (F:17, M:17)	37	Relatóriu hosi Sentru Treinamentu	X	X	X	X	MJ/Sentru Formasaun Jurídika	31508	FDCH	\$ 150,000.00	Existente
3141012	Cursu especializasaun e mastradu em ciencias juriducu forenses na universidade de coimbra 25 magistrados	Númeru hosi Funsionáriu Formadu/25 (F: M:)	13	Relatóriu hosi Sentru Treinamentu	X	X	X	X	MJ/Sentru Formasaun Jurídika	31508	FDCH	\$ 580,296.04	Foun
3150802	Continuasaun 6 curso de formasaun para Advogados Privados	Númeru hosi Funsionáriu Formadu/34 (F: M:)		Relatóriu hosi Universidade no Instituisaun								\$ 110,000.00	Foun
3150816	Estagio defensor e oficiais de justisa em brasilia de acordo com MOU a 6 pessoas	Númeru hosi Funsionáriu Formadu/34 (F: M:)	34	Relatóriu hosi Sentru Treinamentu	x	x	x	x	MJ/Sentru Formasaun Jurídika	31508	FDCH	\$ 70,000.00	Foun
<b>Total</b>											\$ 930,296.04		
314 MPM	<i>Sub-Programa: Bolsas Estudu hosi Ministério do Petróleo e Minerais - MPM (DE)</i>												
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>												

Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020

Kodigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasaun
					T1	T2	T3	T4	Entidade	Divizaun		DC		
3141203	Kursu ba Pilotu/Helikoptero ( hodi aumento oras simu)	Númeru Funsionáriu Formadu/ 30 (F 10 M 20)	ND	Relatóriu hosi Sentru Treinamentu	x	x	x	x	MPM/DNRHF	30401	FDCH		\$ 109,000.00	Existente
<b>Sub Total</b>												\$ 109,000.00		
313 MS	<i>Sub-Programa: Bolsas Estudu hosi Ministério de Saúde - MS (KS)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>													
3142612	Jestaun ba Rekursus Umanus	Númeru Bolseirus 19 (F 9 M 10)	19	Relatóriu hosi Universidade 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 Universidade no Instituisaun		X		X	MS/DNRH-DNRH	31426	FDCH		\$ 401,706.50	Existente
3142616	Medisina Jeral UNTL	Númeru Bolseirus 33 (F 10 M 23)	33	Relatóriu hosi Universidade no Instituisaun		X		X	MS/DNRH-DPRH	31426	FDCH		\$ 34,600.00	Existente
3143134	Parteira UNTL	Númeru Bolseirus / 2 (F 1 M 1)	2	Relatóriu hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH		\$ 1,920.00	Foun
3143135	Medisina Especialista Anesthesia no Sirujia	Númeru Bolseirus/ 2 (F 1 M 1)	4	Relatóriu hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH		\$ 20,000.00	Foun
3143137	Medisina Especialista Sirujia	Númeru Bolseirus/ 2(F 1 M 1)	28	Relatóriu hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH		\$ 40,000.00	Foun

Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020

Kodigus	Programas [ <i>Gender Marker</i> ] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	<i>Baseline</i>	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasaun
					T1	T2	T3	T4	Entidade	Divizaun		DC		
3143102	Medisina Especialista iha Cuba	Númeru Bolseirus/ 23(F 6 M 17)	ND	Relatório hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	315	FDCH	\$ 100,000.00	Foun	
3143103	Orsamentu Monitorizasaun Estudante	Númeru Bolseirus/ 5 (F 2 M 3)	ND	Relatório hosi Universidade no Instituisaun			x	x	MS/DNRH-INS	314	FDCH	\$ 17,750.00	Foun	
3143104	Apoiu Bolsas Estudaba Nivel Diplma III Area Partera, Efermajen, Medical Record no Banku Sange ho Poleteks Malang - Indonézia	Númeru Bolseirus / 4 (F 4 M)	ND	Relatório hosi Universidade no Instituisaun	x				MS/DNRH-INS	314	FDCH	\$ 6,800.00	Foun	
3143106	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	Relatório hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$ 60,000.00	Foun	
3143105	Diploma III Parteira (Klase Poslaboral) UNTL	Númeru Bolseirus 90 / (F 40 M 50)	2	Relatório hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$ 40,000.00	Foun	
3143107	Diploma III Enfermajen (Klase Poslaboral)UNTL	Númeru Bolseirus 90 / (F 40 M 50)	ND	Relatório hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$ 50,000.00	Foun	



**Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020**

Kodigus	Programas [ <i>Gender Marker</i> ] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	<i>Baseline</i>	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasaun
					T1	T2	T3	T4	Entidade	Divizaun		DC		
3143108	Diploma III Analista Poltekks Bali - Indonézia	Númeru Borseirus 20/ (F 10 M 10)	20	Relatóriu hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$ 60,000.00	Foun	
3143109	Diploma III Farmacia Poletekks Kupang - Indonézia	Númeru Borseirus 10/ (F 5 M 5)	ND	Relatóriu hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$ 50,000.00	Foun	
3143110	Diploma III Enfermagen Dentaria Poltekks Bali - Indonézia	Númeru Borseirus20/ (F 10 M 10)	ND	Relatóriu hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$ 60,000.00	Foun	
3143111	Diploma III Radiologia Poltekks Semarang - Indonézia	Númeru Borseirus5/ (F 2 M 3)	ND	Relatóriu hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$ 20,000.00	Foun	
3143112	Espesialista Nutrisaun (Dietetika)	Númeru Borseirus 4/ (F 2 M 2)	ND	Relatóriu hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$ 40,000.00	Foun	
3143114	Bolsa Estudu Nivel Espesialista Pediatria & Emerjensia iha Fiji & PNG	Númeru Borseirus 2 / (F 1 M 1)		Relatóriu hosi Universidade no Instituisaun								\$ 20,000.00	Foun	
3143113	Apoiu Subsidiu ba Profesionais Saúde Ne'be Atu Remata Estudu (Medicina Enfermagen, Parteira no Tekniku Aliadu)	Númeru Borseirus 25/ (F 5 M 20)	2	Relatóriu hosi Universidade no Instituisaun		x		x	MS/DNRH-INS	314	FDCH	\$ 45,000.00	Foun	
<b>Sub Total</b>												\$ <b>1,096,371.50</b>		
314 MSSI	<i>Sub-Programa: Bolsas Estudu hosi Ministério Solidariedade Social –Inkluzo MSSI (IKS)</i>													

**Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020**

Kodigus	Programas [ <i>Gender Marker</i> ] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total	Observasaun
					T1	T2	T3	T4	Entidade	Divizaun			
<b>Output</b>	<b><i>Kompeténsia no Abilidades funtionarius públiku sira nian dezvoltidu.</i></b>												
<b>3141303</b>	Bolsas Estudu Nivel Licenciatura no Mestrado de Area Servisu Sosial iha Bandung - Indonézia	Númeru Bolsairus/7 (F 3 M 4)	ND	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	MSS/DNAF	31413	FDCH	\$ 50,000.00	Existente
<b>Sub Total</b>											<b>\$ 50,000.00</b>		
<b>304 SEFOPE</b>	<b><i>Sub-Programa: Formasaun Professional hosi Secretaria Estadu Formasaun Profissional no Empregu - SEFOPE (KS)</i></b>												
<b>Output</b>	<b><i>Kompeténsia no Abilidades funtionarius públiku sira nian dezvoltidu.</i></b>												
<b>3040239</b>	Formasaun Mão Obra iha Exterior Foka liu ba Formasaun Língua Korea no Língua Ingleza	Númeru Funionáriu Formadu/2500 (F 500 M 20000)	147	Relatóriu hosi Sentru Treinamentu		X	X		SEFOPE/DNEE/DNEI	30402	FDCH	\$ 650,091.01	Existente
<b>Sub Total</b>											<b>\$ 650,091.01</b>		
<b>314 F-FDTL</b>	<b><i>Sub-Programa: Bolsas Estudu Falintil - Forças da Defesa Timor-Leste - F-FDTL (QI)</i></b>												
<b>Output</b>	<b>Kompeténsias no Qualifikasoen Profissionais Públiku Prinsipalmente ba Juventude Dezenvolidas</b>												
<b>3140406</b>	Academia Militar	Númeru Funionáriu Formadu 21/ (F 10 M 11)	1	Relatóriu hosi Universidade no Instituisaun			X		F-FDTL/Divicao pesoal/j1	31404	FDCH	\$ 56,249.80	Existente
<b>3140434</b>	Bolsas Estudu Administraun Públiku no Konstrusaun Sivil	Númeru Funionáriu Formadu/12 (F 11 M 1)	ND	Relatóriu hosi Sentru Treinamentu	X				F-FDTL/DPP/J1	31323	FDCH	\$ 4,320.00	Foun
<b>3140404</b>	Bolsas Estudu ofisiais Superiores	Númeru Bolsairus/10(F	ND	Relatóriu hosi	X	X	X		F-FDTL/Divicao pesoal/j1	31404	FDCH	\$ 12,600.00	Foun

Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020

Kodigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasaun
					T1	T2	T3	T4	Entidade	Divizaun		DC		
	(CPOS)	5 M 5)		Universidade no Instituisaun										
<b>Sub Total</b>												\$ 73,169.80		
314 MD	<i>Sub-Programa : Bolsas Estudu hosi Ministério de Defesa - MD (QI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													
3140801	Bolsas Estudu Programa Estudus Estratéjikus Defesa	Número Bolseiros/8 ( F 2 M 6 )	ND	Relatóriu hosi Universidade no Instituisaun	X				MD/F-FD'TL	31408	FDCH		\$ 5,400.00	Existente
3140806	Bolsas Estudu Licensiatúra- Engiñaria Sivil iha Japaun	Número Bolsairu/1 (M 1)	ND	Relatóriu hosi Universidade no Instituisaun					MD/MILITAR	31519	FDCH		\$ 4,200.00	Foun
<b>Sub Total</b>												\$ 9,600.00		
314 PNTL	<i>Sub-Programa: Bolsas Estudu Polícia Nacional Timor-Leste – PNTL(QI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													
3142901	Lideransa (SESPIM no CIIP)	Número Bolsairu/18 (F 8 M 10)	2	Relatóriu hosi Universidade no Instituisaun	X				PNTL/GCG	31429	FDCH		\$ 13,117.80	Existente
3141602	Bolsas Estudu Nivel Espesialista ba area Patolojia, Ortopedista, Daktolojia no Taxalojia	Número Funsionarius Formandu/4 (F 2 M 2)	2	Relatóriu hosi Sentru Treinamentu	X				PNTL/GCG	31516	FDCH		\$ 11,443.70	Foun
<b>Sub Total</b>												\$ 24,561.50		

**Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020**

Kodigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total	Observasaun
					T1	T2	T3	T4	Entidade	Divizaun			
314 SEJD	<i>Sub-Programa: Bolsas Estudu hosi Secretaria do Estado Juventude e Desporto - SEJD (KS)</i>												
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>												
3142106	Jestaun Desportu	Númeru Bolsairu/1 (M 1)	ND	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	SEJD/RH	31325	FDCH	\$ 25,000.00	Existente
<b>Sub Total</b>											<b>\$ 25,000.00</b>		
314,315 ST- FDCH	<i>Sub-Programa: Bolsas Estudu no Tipu Formasaun seluk ba Sekretariadu FDCH (KS)</i>												
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>												
3140301	Enjeñaria Teknika	Númeru Bolsairu/42 (F1 5 M 27)	ND	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	FDCH/GARFHI	31403	FDCH	\$ 416,800.02	Existente
3140302	Bolsa Estudu Parsial	Númeru Bolsairu/67 (F 39 M 28)	ND	Relatóriu hosi Universidade no Instituisaun	x	x	x	x	FDCH/GARFHI	31403	FDCH	\$ 335,000.00	Existente
3140303	Medisina Veterinaria	Númeru Bolsairu/10 (F 8 M 2)	ND	Relatóriu hosi Universidade no Instituisaun	x	x	x	x	FDCH/GARFHI	31403	FDCH	\$ 109,000.00	Existente
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	FDCH	\$ 1,046,793.13	Existente
<b>Sub Total</b>											<b>\$ 1,907,593.15</b>		
314 PDHJ	<i>Sub-Programa: Bolsas Estudu ba Provedoria Direitos Humanus e Justisa - PDHJ (QI)</i>												
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>												
3143701	Direitus Umanus no Boa	Númeru Funsionariu	ND	Relatóriu hosi Sentru		X	X	X	PDHJ/DGRH	31332	FDCH	\$ 6,400.00	Foun

**Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020**

Kodigus	Programas [ <i>Gender Marker</i> ] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	<i>Baseline</i>	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total	Observasaun	
					T1	T2	T3	T4	Entidade	Divizaun				DC
	Governasaun	Formadu 2 (F 1 M 1)		Treinamentu										
<b>Sub Total</b>											\$ 6,400.00			
314 APORTIL	<i>Sub Programa : Bolsas Estudu hosi APORTIL (DI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													
3140201	Formasaun Tripulantes	Númeru Bolsair /6 (F 3 M3 )	ND	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	APORTIL/DRH	31402	FDCH		\$ 50,000.00	Existente
<b>Sub Total</b>											\$ 50,000.00			
314 MF	<i>Sub Programa ; Bolsas Estudu MF (KS)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													
3140103	Teknolojia Informatika (IT)	Númeru Bolsair /3(F 1 M 2)	ND	Relatóriu hosi Universidade no Instituisaun	X	X	X		MF/Bolsas estudu	31401	FDCH		\$ 98,500.00	Existente
3140104	Bolsa Estudu ba Indonézia - Jakarta - STIS (Estatística)	Númeru Bolsair /10 (F 5 M 5)	ND	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	MF/Bolsas estudu	31401	FDCH		\$ 175,500.00	Existente
<b>Sub Total</b>											\$ 274,000.00			
314 ANATL	<i>Sub Programa : Bolsas Estudu ANATL (DI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													

Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020

Kodigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasaun
					T1	T2	T3	T4	Entidade	Divizaun		DC		
3142504	Airport Eletricidade	Númeru Bolsairus s/ 2 (F 0 M 2)	ND	Relatório hosi Universidade no Instituisaun	x	x	x	x	ANATL/Airoportuero	31425	FDCH	\$ 12,931.00	Existente	
3142505	Kontrolu baTrafiku Aereo (ATC)	Númeru Bolsairus / 4 (F20 M 2)	ND	Relatório hosi Universidade no Instituisaun	x	x	x	x	ANATL/Servico Trafego Aereo	31425	FDCH	\$ 23,527.00	Existente	
3142506	Telekomunikasaun Navegasaun Aerea (TELNAV)	Númeru Bolsairus / 2. (F 0 M 2)	ND	Relatório hosi Universidade no Instituisaun	x	x	x	x	ANATL/Servico Trafego Aereo	31425	FDCH	\$ 12,106.00	Existente	
3142509	Jestaun Airportu	Númeru Bolsairus / 4 (F 2 M 2)	ND	Relatório hosi Universidade no Instituisaun	x	x	x	x	ANATL/Servico Trafego Aereo	31425	FDCH	\$ 20,206.00	Novo	
3142510	Airport Enjeñeria	Númeru Bolsairus / 6 (F 2 M 4)	ND	Relatório hosi Universidade no Instituisaun	x	x	x	x	ANATL/Servico Trafego Aereo	31425	FDCH	\$ 31,230.00	Novo	
<b>Total</b>												\$ 100,000.00		
314 MTC	<i>Sub Programa : Bolsas Estudu Ministerio dos Transportes e das Comunicoes (MTC) (DI)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltidu.</i>													
3141405	Bolsa Estudu Nivel Diploma III iha Tráfiku Transporte Terrestes	Númeru Bolsairus 2 (F 1 M 1)	ND	Relatório hosi Universidade no Instituisaun nian		X		X	MTC/DNTT	314	FDCH	\$ 15,000.00	Novo	
3141406	Bolsa Estudu Nivel Diploma II iha Area estasaun Veükulu	Númeru Bolsairus 2 (F 1 M 1)	ND	Relatório hosi Universidade no		X		X	MTC/DRH	314	FDCH	\$ 15,000.00	Novo	

**Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020**

Kodigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total	Observasaun
					T1	T2	T3	T4	Entidade	Divizaun			
				Instituisaun nian									
<b>Sub Total</b>											\$ 30,000.00		
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 Treinamentu				X	INFORDEPE	31344	FDCH	\$ 1,533,000.00	Existente
<b>Total</b>											\$ 1,533,000.00		
314 CNR	<i>Sub Programa ; Bolsa Estudu CNR (KS)</i>												
Output	Atribuisaun ba Bolsa Estudu iha Setores Xaves												
3143101	Bolsa Estudu Diploma III iha Indonézia	Númeru Bolséirus/ 13 (F 7 M 6)	6	Relatóriu hosi Universidade no Instituisaun		X	X	MSS/DNNS	31431	FDCH	\$ 100,000.00	Existente	
<b>Sub Total</b>											\$ 100,000.00		
314 SEII	<i>Sub-Programa: Bolsas Estudu Secretaria de Estado da Igualdade e Inclusão -SEII (KS)</i>												
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>												



**Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020**

Kodigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasaun
					T1	T2	T3	T4	Entidade	Divizaun		DC		
3143201	Bolsas Estudu iha Área Igualdade Jéneru iha Indonézia	Númeru Bolsairu/2 (F 1 M 1)	1	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	SEII/DNAIGCM	81207	FDCH	\$ 13,800.00	Existente	
3142003	Bolsa Estudu iha Área Igualdade Jéneru Nivel Masteradu iha Portugal	Númeru Bolsairu/1(F 1 M)	1	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	SEII/DNAIGCM	81207	FDCH	\$ 22,700.00	Novo	
<b>Sub Total</b>												\$ 36,500.00		
314 Centro Tibar	<i>Sub Programa : Bolsas Estudu Sentru Tibar (KS)</i>													
Output	<i>Kompeténsia no Kualifikasaun profissional Públiku principalmente ba joven sira dezvoltadu</i>													
3143601	Bolsa Estudu iha Area Administrasaun Finansas no Engeñeriu Civil	Número Funsionario Formandu/11 (F 5 M 6)	0	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	Centru Tibar / Diresaun ba Formasaun	314	FDCH	\$ 15,000.00	Novo	
<b>Sub Total</b>												\$ 15,000.00		
314 HNGV	<i>Sub programa : Bolsas Estudu Hospital Nasional Guido Valadares (HNGV)</i>													
Output	<i>Kompeténsia no Abilidades funsionarius públiku sira nian dezvoltadu.</i>													
3143501	Bolsas Estudu Nivel Espesialista Emergencia	Númeru Bolsairu/2 (F1 M 1)	0	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	HNGV	314	FDCH	\$ 40,000.00	Novo	
3143502	Bolsa Estudu Nivel Espesialista Pediatria	Númeru Bolsairu 1 (F 1 M)	0	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	HNGV	314	FDCH	\$ 20,000.00	Novo	

Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020

Kodigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasaun
					T1	T2	T3	T4	Entidade	Divizaun		DC		
3143503	Bolsa Estudu Nivel Especialista Medisina Interna	Númeru Bolseirus 1 (F 1 M)	0	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	HNGV	314	FDCH	\$ 20,000.00	Novo	
<b>Sub Total</b>												<b>\$80,000.00</b>		
314 UNTL	<i>Sub-Programa: Bolsas Estudu Universidade Nacional Timor-Leste - UNTL (KS)</i>													
<b>Output</b>	<b>Atribuisaun ba Bolsas Estudu iha Setores Chaves</b>													
3142202	Mestradu iha Portugal	Númeru Bolseirus /21 (F 11 M 10)		Relatóriu hosi Universidade no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDCH	\$ 274,005.00	Existente	
3142203	Doutoramentu iha Portugal	Númeru Bolseirus /43 (F 23 M 20)		Relatóriu hosi Universidade no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDCH	\$ 693,250.00	Existente	
3142204	Mestradu UNTL	Númeru Bolseirus /90 (F 40 M 50)	ND	Relatóriu hosi Universidade no Instituisaun	x	x	x	x	UNTL/DGSAR	314	FDCH	\$ 125,000.00	Existente	
3142205	Programa Mestradu iha Cuba	Númeru Bolseirus /1 (F M 1)	9	Relatóriu hosi Universidade no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDCH	\$ 6,050.00	Existente	
3142208	Dotoramentu Brazil	Númeru Bolseiru 3 (F 2 M 1)		Relatóriu hosi Universidade no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDCH	\$ 25,100.00	Foun	
3142211	Bolsa Estudu iha China	Númeru Bolseiru 1 (F M 1)		Relatóriu hosi Universidade no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDCH	\$ 4,000.00	Foun	

**Propostas ba Programas no Detallus Orsamentu iha Tinan Fiskal 2020**

Kodigus	Programas [Gender Marker] / Sub-Programas / Atividades	Indikadores Desempeñu (inkluidu Meta Anual)	Baseline	Meiu Verifikasaun	Kalendáriu Ezekusaun				Dono do Projeto		FF	Total		Observasaun
					T1	T2	T3	T4	Entidade	Divizaun		DC		
3142212	Bolsa Estudu iha Filipina Nivel Mastradu	Númeru Bolseiru 1 (F M 1)		Relatório hosi Universidade no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDCH	\$ 3,000.00	Foun	
3142213	Mestradu iha Brazil	Númeru Bolseiru 1 (F 1 M)		Relatório hosi Universidade no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDCH	\$ 8,245.00	Foun	
3142214	Bolsas Estudu Nivel Doutoramentu iha Indonézia	Númeru Bolseiru 1 (F 1 M)		Relatório hosi Universidade no Instituisaun	X	X	X	X	UNTL/DGSAR	314	FDCH	\$ 11,350.00	Foun	
<b>Sub Total</b>												<b>\$1,150,000.00</b>		
314 IPG	<i>Sub Programa ; Bolsas Estudu IPG(KS)</i>													
Output	Atribuisaun ba Bolsas Estudu iha Setores Chaves													
3143302	Bolsa Estudu iha Portugal no Indonézia Nivel Mestradu /Geologia	Númeru Bolseiru/6 (F:3 M:3)	ND	Relatório hosi Universidade no Instituisaun	X	X	X		IPG/DGA	31431	FDCH	\$ 50,000.00	Foun	
<b>Sub Total</b>												<b>\$ 50,000.00</b>		
<b>Numeru Total Orsamentu 2020</b>												<b>13,000,000.00</b>		



República Democrática de Timor-Leste

Prepared for the Government of the Democratic Republic  
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MINISTRY OF FINANCE

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

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