



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

State Budget

2011

Development Partners

**Book 5**

**Goodbye Conflict, Welcome Development**



## Book 5 Development Partners

### Preface

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

In accordance with this provision and to raise the transparency of public finances, the National Directorate of the Budget is publishing the final version of the documents relating to the General Budget of the State 2011, promulgated by his Excellency the President of the Republic following the debate in the plenary session of the National Parliament.

The documentation for the General Budget of the State 2011 consists of the Budget Law, which is published in the *Journal of the Republic*, plus six supporting budget books:

- Book 1 Budget Overview
- Book 2 Annual Action Plans
- Book 3 Districts
- Books 4a and 4b Budget Line Items
- Book 5 Development Partners
- Book 6 Special Funds

Book 5 *Development Partners* gives details of committed funding from Timor-Leste's development partners up to 2014. The information here is detailed at the level of development partner, implementing agency, project and district. It will inform the public on the ongoing activities and support to Timor-Leste by our Development Partners.

Budget documentation is available on the website of the Ministry of Finance, [www.mof.gov.tl](http://www.mof.gov.tl). Inquiries relating to the publication should be directed to the National Director of Budget, Mr. Agostinho Castro on e-mail: [acastro@mof.gov.tl](mailto:acastro@mof.gov.tl) or telephone +670 333 9520.

As Timor-Leste farewells conflict and welcomes development, I believe that this document will increase awareness and understanding of the Government's finances by providing the people of Timor-Leste, civil society and our development partners with relevant information on the 2011 State Budget.

Emilia Pires  
Minister

## Table of Contents

<b>DEVELOPMENT PARTNER ASSISTANCE</b> .....	<b>3</b>
<b>IMPROVED COORDINATION WITH DEVELOPMENT PARTNERS</b> .....	<b>4</b>
<b>COMBINED SOURCES EXPENDITURE TRENDS</b> .....	<b>6</b>
<b>NATIONAL PARLIAMENT</b> .....	<b>8</b>
<b>SECRETARY OF STATE FOR YOUTH AND SPORTS</b> .....	<b>9</b>
<b>SECRETARY OF STATE FOR NATURAL RESOURCES</b> .....	<b>10</b>
<b>SECRETARY OF STATE FOR VOCATIONAL TRAINING AND EMPLOYMENT</b> .....	<b>11</b>
<b>SECRETARY OF STATE FOR THE PROMOTION OF GENDER EQUALITY</b> .....	<b>11</b>
<b>MINISTRY OF SECURITY AND DEFENCE</b> .....	<b>13</b>
<i>Secretary of State for Security</i> .....	<b>13</b>
<i>Policia Nacional de Timor-Leste (PNTL)</i> .....	<b>14</b>
<b>MINISTRY OF FOREIGN AFFAIRS</b> .....	<b>15</b>
<b>MINISTRY OF FINANCE</b> .....	<b>16</b>
<b>MINISTRY OF JUSTICE</b> .....	<b>18</b>
<b>MINISTRY OF HEALTH</b> .....	<b>20</b>
<b>MINISTRY OF EDUCATION</b> .....	<b>22</b>
<b>MINISTRY OF STATE ADMINISTRATION AND TERRITORIAL MANAGEMENT</b> .....	<b>25</b>
<b>MINISTRY OF ECONOMY AND DEVELOPMENT</b> .....	<b>27</b>
<b>MINISTRY OF SOCIAL SOLIDARITY</b> .....	<b>29</b>
<b>MINISTRY OF INFRASTRUCTURE</b> .....	<b>31</b>
<b>MINISTRY OF TOURISM, COMMERCE AND INDUSTRY</b> .....	<b>33</b>
<b>MINISTRY OF AGRICULTURE AND FISHERIES</b> .....	<b>34</b>
<b>TRIBUNALS</b> .....	<b>37</b>

<b>OFFICE OF THE PROSECUTOR GENERAL</b> .....	37
<b>PROVEDOR OF HUMAN RIGHTS AND JUSTICE</b> .....	38
<b>PUBLIC BROADCASTING SERVICE OF TIMOR-LESTE (PBSTL)</b> .....	38
<b>NATIONAL COMMISSION FOR ELECTION (CNE)</b> .....	39
<b>BANKING PAYMENT AUTHORITY (BPA)</b> .....	40
<b>DISTRICTS</b> .....	<b>41</b>
<b>AILEU</b> .....	42
<b>AINARO</b> .....	42
<b>BAUCAU</b> .....	42
<b>BOBONARO</b> .....	43
<b>COVALIMA</b> .....	43
<b>DILI</b> .....	43
<b>ERMERA</b> .....	44
<b>LAUTEM</b> .....	44
<b>LIQUICA</b> .....	44
<b>MANATUTO</b> .....	45
<b>MANUFAHI</b> .....	45
<b>OECUSSI</b> .....	45
<b>VIQUEQUE</b> .....	46
<b>TIMOR-LESTE'S FINANCIAL CONTRIBUTION THROUGH GOVERNMENT RESOLUTION</b> .....	<b>46</b>

## **Development Partner Assistance**

### **Combined Sources Budget Calculations**

As per the requirements of Law 13/2009, of 21 October on Budget and Financial Management, the Timor-Leste State Budget is prepared on a combined sources basis, including both Government and external funding. Information on external funding was determined through close consultation with Timor-Leste's development partners concerning their current and approved activities. Consultations took place during the period May-September 2010.

Development funding typically involves activities undertaken in cooperation with Government Ministries rather than through direct budget support. Where a project occurs in coordination with a Government Ministry or fulfils a core function of Ministry activity, it is defined as part of the Combined Sources Budget. These projects are listed in the Ministry chapter (p.6). During the period 2011-2014, a total of US\$313.4 million will be provided from external sources to support the Government sector and its core activities.

In the 2011 State Budget, like the budget of previous years, information is also provided on other development partner projects with a non-Government partnership or more general focus within the sector. Over the period 2011-2014, additional funds of US\$11.9 million will be provided to NGOs or, in a broader sense, non-Government activities. These projects are also listed in the Ministry chapter of each institution. The information on these projects provides a broader understanding of development partner projects in Timor-Leste, although the funding is not included in the combined sources funding total.

There are also some development partner projects which could not be assigned to a specific or individual Ministry or sector. This covers projects whose partnership arrangements are still under negotiation and projects which cover areas outside the scope of the State. This equates to US\$0.6 million or 0.3% of the Combined Sources Budget external

funds for 2011. These projects are not presented in this budget paper.

## **Improved Coordination with Development Partners**

The Government's initiatives toward increasing aid effectiveness include establishing the National Directorate of Aid Effectiveness (NDAE) with the approval of the Organic Law for the Ministry of Finance in November 2008 at the Council of Ministers (Decree Law N°. 13/2009, 25 February). The work of the NDAE, which is situated within the Finance Minister's Executive Office, consists of three areas, those being 1) monitoring compliance with the Paris Declaration Principles on Aid Effectiveness, 2) tracking aid resources and reporting on results and 3) external assistance coordination. The responsibilities of NDAE include ensuring the optimal utilisation of aid from development partners, ensuring that aid is harmonised to avoid duplication of inputs and aligned according to the stated national priorities of the Government.

Recent notable NDAE achievements can be seen in the organizing, together with the Ministry of Foreign Affairs, of the Annual Timor-Leste and Development Partners Meeting (TLDPM), the inaugural meeting of the g7+ and the first International Dialogue on Peace building and State building all held in April 2010.

The NDAE also works closely with Government Ministries mainly by providing them with development partner program and project data to assist Ministries and to support effective resource allocation. This program and project level information provided by development partners is crucial to Government Ministries for formulating their Combined Sources Budget.

Furthermore, the NDAE coordinates closely with the National Priorities Secretariat by providing data concerning development partner projects to the Secretariat. Various Ministries are supported in decision making and budgeting processes regarding the efficient use of external aid.

The National Priorities Secretariat is a body created under the direct superintendence of the Minister of Finance, and is tasked with managing the annual design and implementation of the National Priorities process. The National Priorities process is a single-year framework where responsible Government Ministries and development partners form thematic working groups in order to monitor progress toward quarterly targets. This process has proven to be an effective framework toward the principle of ‘managing for results’ as stated in the Paris Declaration on Aid Effectiveness.

In 2011 the seven National Priorities of Government will be:

1. Basic Infrastructure
2. Rural Development
3. Accelerated Human Resources Development
4. Access to Justice
5. Service Delivery to the Public
6. Good Governance
7. Public Security and Stability

These priorities were identified in April 2010 in advance of the 2011 State Budget formulation process; thus Government Ministries were able to take the National Priorities into account while formulating their budgets for 2011.

### **Implementing International Assistance in Timor-Leste: Implications of the Paris Declaration and the Accra Agenda for Action**

In 2005, Timor-Leste became a signatory to the Paris Declaration on Aid Effectiveness, and, in 2008 became a signatory to the subsequent Accra Agenda for Action (AAA). The 4th Constitutional Government of Timor-Leste is committed to the high-level goals contained in both these documents.

To support these commitments, the NDAE has been tasked with collating information on development partner actual spending along with each development partner's disbursement rates. These figures were presented at the TLDPM mentioned earlier. Sharing actual disbursement data with stakeholders contributed to increased levels of transparency regarding development partner assistance extended to Timor-Leste and is a solid and positive step forward in achieving the principles contained in the Paris Declaration, most notably that of mutual accountability.

As part of the Accra Agenda for Action, Timor-Leste has volunteered to be one of seven pilot countries in which the success of the Principles for Good International Engagement in Fragile States and Situations will be monitored. Timor-Leste's first Consultative Meeting was successfully held on 2-3 March 2009 with a second meeting being held on 17-18 September 2010. Both meetings were well attended by the leadership of the country, high level representatives from other fragile states and regions, international partners and civil society representatives.

## **Combined Sources Expenditure Trends**

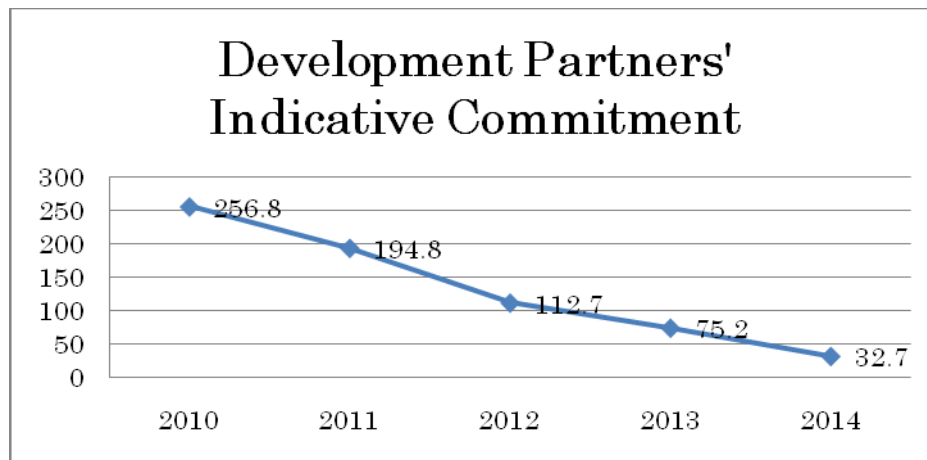
A total of US\$194.8 million will be provided to the Government sector by development partners in 2011. This represents 17% of the total Combined Sources Budget of US\$1.18 billion and an overall decrease in development partner support of US\$61.8 million or 24% between 2010 and 2011.

Development partner funding reduces significantly from 2012 onwards – reducing by US\$82.2 million (42.2%) between 2011 and 2012, US\$47.4 million (42.0%) between 2012 and 2013, and US\$42.5 million (56.5%) between 2013 and 2014. It should be noted that these figures reflect a lack of information provided to the Government on confirmed projects in the medium term rather than a lack of international support or commitment. As such, the absence of information on medium term funding expectations limits the Government's ability

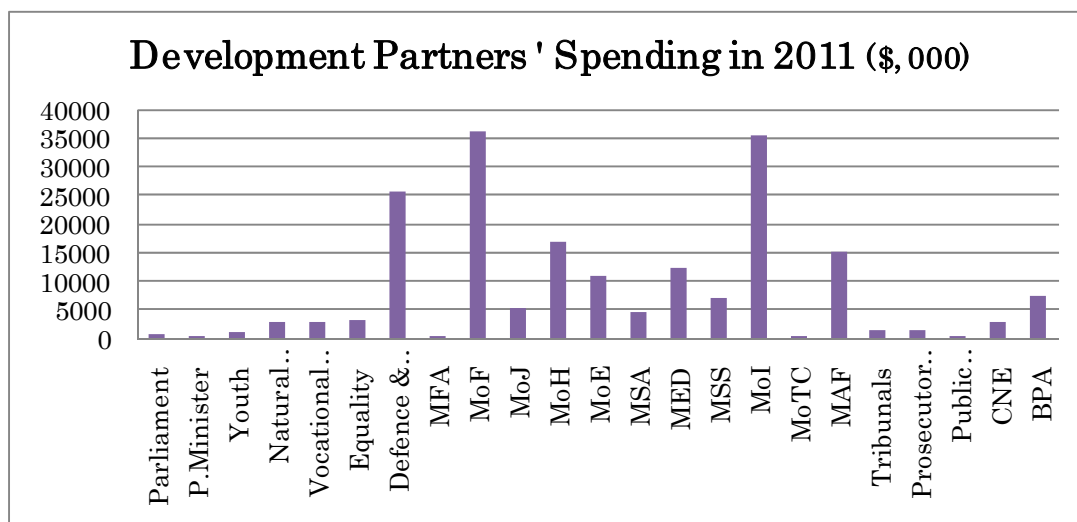


to conduct medium term planning and macro-economic analysis on a consolidated basis.

(US\$, Million)



A summary of external funds on a Ministry basis is provided in the chart below. Out of the total of US\$194.8 million, US\$36.1 million (18.5% of the total) will be spent for projects related to the Ministry of Finance. It is followed by Ministry of Infrastructure's US\$35.4 million (18.2%) and US\$25.8 million (13.2%) for Ministry of Defence and Security. This information is expanded in the Ministry chapter summaries where a complete list of combined sources funding by development partners and by project is provided. Chapter summaries also include a list of development partner projects undertaken with NGO partners or as part of broader sector activities for background information and context – these funds are not included in the Combined Sources total.



## National Parliament

In 2011, the activities of National Parliament will be supported by two development partner projects valued at US\$0.7 million. The “Parliament project” implemented by UNDP, has run from 2002 and been extended to 2012 with funding of US\$0.7 million. This project works to build institutional capacity (systems and process, knowledge, skills, attitudes and behaviours) of the National Parliament.

Table 1  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Norway	UNDP	Strengthening parliamentary Democracy	662	662	662	0	0	1,325
Australia, EU, Italy, Norway	UNDP	Parliament project (73810)	2,000	n.a	n.a	n.a	n.a	0
TOTAL			2,662	662	662	0	0	1,325

## Office of the Prime Minister

In 2011, the activities of Office of the Prime Minister will be supported by development partners’ two projects valued at US\$0.3 million. Office of Prime Minister’s project implemented by UNDP has run from 2002 and has been extended to 2013 with funding of US\$0.3 million. This project works in building institutional capacity (e.g. systems and processes, knowledge, skills, attitudes and behaviours) of the Office of the Prime Minister regarding civil service reform.

**Table 2**  
**Activities administered with Government**

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
EC	ACE INTERNATIONAL CONSULTANT SL	Procurement Policy Adviser for the Office of the Vice Prime Minister	103	0	0	0	0	0
Finland,Ireland,UNDP	UNDP	Support to Civil Service Reform project (53677)	862	250	250	250	n.a	750
<b>TOTAL</b>			965	250	250	250	0	750

### Secretary of State for Youth and Sports

In 2011, the activities of Secretary of State for Youth and Sport will be supported by development partners' two projects valued at US\$1.0 million. One project 'Youth Policy and Participation' will be implemented by UNICEF, which has run from 2009 and been extended to 2013 with funding of US\$0.5 million. The objective of this project is Timorese children and youth to have opportunities to participate in policies and programs, including decision making and nation building.

**Table 3**  
**Activities administered with Government**

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
UNICEF	MoE, SoS Youth & sports	Youth Policy and Participation	523	523	523	523	n.a	1,568
UNICEF	MoE, SoS Youth & sports	Adolescent Development	523	523	523	523	n.a	1,568
<b>TOTAL</b>			1,045	1,045	1,045	1,045	0	3,135

Development programs for youth and sports are also undertaken directly with NGOs as set out below

Table 3.1  
Activities administered outside of Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Japan	Kokkyo naki Kodomotachi (KnK)	Promoting Sound Growth of Youth and Educational Assistance for Children and Youth in Four Districts in Timor-Leste	3					0
TOTAL			3	0	0	0	0	0

### Secretary of State for Natural Resources

In 2011, the activities of the Secretary of State for Natural Resources will be supported by development partners' two projects valued at US\$2.9 million. One project supported by Norway related to the management of natural resources of oil with the value of US\$2.6 million. This project continues providing funding through 2012.

Table 4  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Norway	Secretary of State for Natural Resources, Secretary of State for Energy Policy, Ministry of Finance, NPD	Petroleum Sector Cooperation	2,897	2,649	1,325	0	0	3,974
World Bank	Secretary of State for Natural Resources	P098849/ TF093143: Extractive Industries Transparency Initiative Implementation (EITI)	210	210	0	0	0	210
TOTAL			3,107	2,859	1,325	0	0	4,183

## Secretary of State for Vocational Training and Employment

The donor-funded activities administered within the Government further the work of the Secretary of State by aiming to develop employment opportunities by skill development or by facilitating the opening of employment opportunities and income generation for able work force. In 2011, the activities of the Secretary of State will be supported by development partners' four projects valued at US\$2.9 million. ILO's Youth Employment Promotion (YEP) is a project for enhanced youth employability and employment opportunities for youth. TIM-Works aims at improving livelihood and promoting social stability in rural communities through rural infrastructure development and employment generation.

Table 5  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
EC; NOR; IRL; AusAID	ILO	TIM-Works (Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation)	3,560	797	0	0	0	797
Government of Australia AusAID	ILO	YEP (Youth Employment Promotion) Programme	3,429	2,005	2,005	0	0	4,011
Government of Ireland Irish Aid	ILO	Labour Market Information System Project	201	123	0	0	0	123
Spain	WFP	Cash and voucher programme	n.a	n.a	n.a			0
TOTAL			7,191	2,926	2,005	0	0	4,931

## Secretary of State for the Promotion of Gender Equality

In 2011, the activities of the Secretary of State for Promotion of Equality will be supported by development partners' five projects valued at US\$3.3 million. The objective of 'Conditional Cash Transfer - sub project of Supporting Gender Equality Programme' by

UNDP is to use conditional cash transfer as a policy instrument to deliver social service in order to promote gender equality. This project continues into the medium term, continuing up to 2011. Spain funded 'Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste' aims at improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights.

Table 6  
Activities administered with Government

								US\$,000
Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Canada	Asosiasun Mane Kontra Violensia	Canada Fund - Men as Partners in Promoting Gender Equality	n.a	n.a	n.a	n.a	n.a	0
Ireland	UNIFEM	Integrated Programme for Women in Politics and Decision Making	266	266	266	266	0	797
Ireland	Judicial System Monitoring	Access to Justice for Timorese Women	248	199	144	0	0	343
Norway	SEPI	Support to SEPI	166	166	166	166	0	497
Norway	UNIFEM	Gender Advisors in Line Ministries	385	319	252	186	0	757
Spanish MDG Trust Fund, UNDP TTF of ICT for Democratic Governance	UNDP	Conditional Cash Transfer - sub project of Supporting Gender Equality Programme (Joint UN Agency Programme funded by MDG Spanish Fund) (63879)	189	850	n.a	n.a	n.a	850
UNDP BCPR	UNDP	Global Gender Equality (69642)	250	100	n.a	n.a	n.a	100
Irish Aid, AusAID, Norway MFA, UNDEF, National Australia Committee	UNIFEM	Integrated program for Women in politics & decision making (IPWPDM)	852	n/a	n/a	n/a	n.a	0
UK, UNIFEM	UNIFEM	Engaging Women in Building Peace and Security ( SGBV Phase II)	141	434	434		n.a	868
Spanish	UNIFEM	Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's)	763	988			n.a	988
<b>Total</b>			<b>3,260</b>	<b>3,320</b>	<b>1,262</b>	<b>617</b>	<b>0</b>	<b>5,199</b>

Development programs for Promotion of Gender Equality are also undertaken directly with NGOs as set out below.

Table 6.1  
Activities administered outside of Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Ireland	FOCUPERS	Support to Women						
		Economic Empowerment	205	0	0	0	0	0
EC	Catholic Institute for International Relations	Raising women's voices: Advocating for women's rights in East Timor	49	49	14	0	0	63
Total			254	49	14	0	0	63

## Ministry of Security and Defence

### Secretary of State for Security

In 2011, the activities of the Secretary of State for Security will be supported by development partners' three projects valued at US\$0.8 million. The project of 'Security Sector Review in Timor-Leste' (US\$0.3 million) aims at assisting the Government of Timor-Leste in building effective oversight capacity of the government, civil service, academia and civil society to oversee the security sector and ensure that the police (PNTL) and army (F-FDTL) are properly governed. Currently there are no confirmed development partner programs delivered with NGOs or community groups in this sector in the period 2011 to 2014.

**Table 7**  
**Activities administered with Government**

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	ICG	International Crisis Group*	179	179	0	0	n.a	179
MDG-Spain Govt., IOM	Alola Foundation, PRADET	Supporting Gender and Women Rights in Timor-Leste	416	382	0	0	0	382
Norway, Aus, Ireland, UNDP	UNDP, UNMIT	Review of Security Sector in Timor-Leste (59812)	431	285	159	n.a	n.a	444
<b>TOTAL</b>			<b>1,026</b>	<b>846</b>	<b>159</b>	<b>0</b>	<b>0</b>	<b>1,004</b>

**Policia Nacional de Timor-Leste (PNTL)**

In 2011, the activities of the PNTL will be supported by four projects valued at US\$25.0 Million. ‘Timor-Leste Police Development Program of the Australian Federal Police, with the value of US\$22.4 million, aims at building the foundation of a more effective and accountable police service. This project makes up 11.5% of the total development partner support for Government activities in 2011.



**Table 7.1**  
**Activities administered with Government**

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	AFP	Timor-Leste Police Development Program - Australian Federal Police*	17,252	22,432	n.a	n.a	n.a	22,432
Japan	JICA	Community Policing Training in Japan	to be confirmed					0
New Zealand	UNMIT / NZ Police	Community Policing Programme	1,939	1,939	1,939	2,292	2,116	8,286
EC,UNDP	UNDP, UNMIT	Security Sector Review in Timor-Leste – Capacity Development Facility (69501)	770	600	1,200	1,200	n.a	3,000
<b>TOTAL</b>			19,961	24,972	3,139	3,492	2,116	33,719

There are currently no development partner programs delivered in this area outside the Government.

### Ministry of Foreign Affairs

In 2011, the activities of the Ministry of Foreign Affairs will be supported with ‘Capacity Building in the MFA’. This project aims to strengthen capacity of the Ministry.

**Table 8**  
**Activities administered with Government**

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Ireland		Capacity Building in the MFA	239	239	0	0	0	239
Japan	JICA	ASEAN (Trade & Commerce) Advisor	TBC					0

Portugal	MNE, IPAD	Institutional capacity building to the Ministry of Foreign Affairs Office	43	n.a	n.a	n.a	n.a	0
TOTAL			282	239	0	0	0	239

## Ministry of Finance

In 2011, the activities of the Ministry of Finance will be supported by development partners' seventeen projects valued at US\$36.1 million. This makes up 18.5% of the total development partner support for Government activities in 2011. The most significant projects are under Assistance Agreements in three different fields, namely "Governing Justly and Democratically", "Investing in People" and "Economic Growth", which provide US\$23.0 million in 2011 and US\$59.7 million from 2012 to 2014. These projects support the Ministry of Finance, line Ministries and district entities involved in financial management to implement various projects in terms of planning, budgeting, public expenditure management and revenue administration. Under this agreement, line Ministries are expected to implement necessary projects.

Table 9  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
EC	ECORYS NEDERLAND BV	Technical Assistance to the National Statistics Directorate	0	84	0	0	0	84
EC	NAO	Programme Estimate No 1	85	82	0	0	0	82
EC	NAO	Institutional Capacity Building - Support to NAO 10th EDF (Financial Agreement)	1,328	1,195	1,062	1,062	0	3,319
EC	CARDNO BELGIUM SA	Technical Assistance to NAO 10th EDF	479	419	419	419	659	1,917
EC	NAO	Technical Cooperation Facility (Financial Agreement)	266	133	130	0	0	263

EC	NAO	Special Adviser on Macroeconomic Policy	0	0	0	0	0	0
Japan	JICA	Aid Coordination Advisor	119					0
Japan	JICA	Debt Management Advisor	303	97				97
New Zealand	NZ Customs Service	Customs Support	207	tbd	tbd	tbd	tbd	0
USA	TBD	Assistance Agreement in Governing Justly and Democratically	789	7,023	4,300	4,700	5,000	21,023
USA	TBD	Assistance Agreement in Investing in People	1,687	7,022	5,500	5,500	5,500	23,522
USA	TBD	Assistance Agreement in Economic Growth	1,552	9,000	9,400	9,900	9,900	38,200
ADB	ADB	TA 7401: Statistical & Macroeconomics Capacity Building	200	200	160	0	0	360
AusAID, EC, IDA, Ireland, NZ, Norway, UK, Portugal, WB	Ministry of Finance	P092484/IDA-H2100, TF093959: Planning and Financial Management Capacity Building Program	9,449	9,449	3,448	0	0	12,897
UNFPA	UNFPA/NSD	MOF- National Statistics Directorate	1,300	540	0	0	0	540
UNICEF	MoF (NSD)	DevInfo and Data	485	393	405	455	n.a	1,253
UNICEF	MoF	Planning, Monitoring & E valuation Support	385	492	505	455	n.a	1,452
TOTAL			18,632	36,130	25,330	22,491	21,059	105,010

Development program for budget monitoring is also undertaken directly with NGO's as below.

Table 9.1  
Activities administered outside of Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
EC	Catholic Agency for Overseas Development Trust	Participative and effective Budget Monitoring in East Timor through an enhanced Civil Society	0	114	114	35	0	262
Total			0	114	114	35	0	262

### Ministry of Justice

In 2011, the activities of the Ministry of Justice will be supported by development partners projects valued at US\$5.2 million. The majority of this funding covers the provision of support to the operation of the justice sector, but there are also projects involved in areas such as anti-corruption, land and property issues and mapping. One project, 'Justice Sector Development Program' is financed by Australia for US\$6.2 million from 2011-2014.

Table 10  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	GRM	Justice Sector Development Program*	3,301	3,074	2,168	1,006	n.a	6,248
Australia	World Bank	Justice for the poor*	514	670	0	0	n.a	670
Brazil	ABC	Project of Justice	916	71				71
Japan	JICA	Technical Advisor for Mapping	110	28				28
Norway	UNICEF	UNICEF Child Protection Program	339	331	0	0	0	331

USA	Management Sciences for Development	Justice Institutions Strengthening Program	1,805			0	0	0
USA	The Asia Foundation	Access to Justice and Legislative Development	1,700			0	0	0
USA	Associates in Rural Development	Strengthening Property Rights in Timor-Leste	3,200			0	0	0
USA	Department of Justice Overseas Prosecution, Assistance and Training	Resident Legal Adviser	550			0	0	0
SIDA, Australia, Belgium, Spain, Denmark, Ireland, MFA, Portugal, OHCHR and UNDP BCPR	UNDP	Support to Justice Sector (14955)	6,500	496	448	448	n.a	1,391
UNICEF	Ministry of Justice	Justice for Children project	540	535	533	533	n.a	1,600
TOTAL			19,475	5,204	3,148	1,986	0	10,339

## Ministry of Health

In 2011, the activities of the Ministry of Health will be supported by development partners' eighteen projects valued at US\$16.9 million. This makes up 8.7% of the total development partner support for Government activities in 2011. Large projects covered by development partners include US\$5.3 million for Health Sector Strategic Plan Support Project and US\$1.7 million for Expanded Comprehensive Response to HIV/AIDS in Timor-Leste. Confirmed funding in 2012 drops to US\$13.2 million, a reduction of 22.2% reduction.

Table 11  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	RACS	ATLASS - Specialised Medical Services Program*	1,534	1,162	1,162	0	n.a	2,324
Australia	IDSS	Rural Water Supply and Sanitation*	1,065	1,073	0	0	n.a	1,073
EC	Marie Stopes Int.	Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL	344	344	241	0	0	585
EC	Conseil Sante SA	Final Evaluation of the Technical Assistance to Health Sector Programmes in Timor-Leste	0	30	0	0	0	30
EC	Medicos do Mundo	Projecto Comunidade Saudável	247	247	247	108	0	601
Finland	Red Cross Timor-Leste	Community-based health	117	146	146	0	0	292
New Zealand	Fred Hollows Foundation	Eye Health Assistance	106	tbd	0	0	0	0
Portugal	Fundação Calouste Gulbenkian / IPAD	Support to the Institute of Health Sciences	398	n.a	n.a	n.a	n.a	0

USA	CDM Internationa l, Inc.	District Water Supply, Sanitation and Hygiene Program	4,600			0	0	0
Global Fund	MoH	Expanded comprehensive Response to HIV/AIDS in Timor-Leste (TMP-506-G03-H)	2,765	1,745				1,745
Global Fund	MoH	Reducing the burden of Tuberculosis in the Democratic Republic of Timor-Leste (TMP- 708-G04-T)	1,681	1,372	1,372	1,372		4,116
Global Fund	MoH	Expanded comprehensive response to sustaining malaria control in the Democratic Republic of Timor- Leste (TMP-709-G05-M)	3,841	1,221	1,079	1,079	270	3,650
AusAID	Ministry of Health	P104794/IDA-H343, TF091653: Health Sector Strategic Plan Support Project (IDA/AusAID)	5,295	5,295	6,356	0	0	11,651
EC, WB	Ministry of Health	P093524/ TF054512: TP-Health Sector Support Prog (TF054511/2) (EC)	1,375	1,375	0	0	0	1,375
UNICEF	Ministry of health	Maternal and Child Health	1,625	1,525	1,275	1,125	n.a	3,925
UNICEF	Ministry of health	Nutrition	1,070	920	860	800	n.a	2,580
UNICEF	Ministry of health	HIV/AIDS	545	485	435	435	n.a	1,355
UNFPA	UNFPA	MOH ( Ministry Of Health)	1,390	1	1	1	0	2
Total			27,997	16,940	13,17 4	4,920	270	35,304

Development partners also deliver projects in this area outside the Government, as set out below.

Table 11.1  
Activities administered outside of Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Japan	Kasih Yesus dan Maria (KYM)	Construction of Community Clinic in Bebonuk, Dili	1					0
Japan	Fuan Ida Neon Ida (FINI)	Health Education for Malaria Prevention in Lautem District	0					0
Japan	SHARE	Promoting School's Health Education Promotion in Ermera District	2					0
Total			4	0	0	0	0	0

### Ministry of Education

In 2011, the activities of the Ministry of Education will be supported by development partners' twenty projects valued at US\$11.0 million. This makes up 5.6% of the total development partner support for Government activities in 2011. The majority of this funding covers support for educational program design and delivery as well as specific program such as school feeding, and scholarships. Development partners' projects confirmed in 2012 is US\$7.7 million, a reduction of funding of 30.1%. It is important to note that although many partners have shown interest and ongoing commitment to strengthen cooperation links with the Ministry of Education, there is still lack of information sharing regarding financial commitments in the medium-term.



Table 12  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	AusAID	Australian Leadership Awards*	701	806	n.a	n.a	0	806
Japan	JICA	Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	to be confirmed					0
Japan	JICA	The Project for Clean Energy Promotion Using Solar Photovoltaic System						0
New Zealand	NZAID	Ministry of Education Capacity Building Programme	1,763	tbd	tbd	tbd	tbd	0
New Zealand	NZAID	New Zealand Development Scholarships	776	tbd	776	776	776	2,327
AusAID, WB	Ministry of Education	P095873/IDA-H310, TF090564: TP-Education Sector Support (IDA/AusAID)	3,836	3,836	3,951	4,213	0	12,000
WB	Ministry of Education	P104340/ TF093577: Education for All-Fast Track Initiative (EFA-FTI) Catalytic Trust Fund Grant for Timor-Leste	2,600	2,600	0	0	0	2,600
Capacity Development for Education for All (CapEFA) funding mechanism financed by the Governments of Denmark, Sweden, Norway, Finland, and Switzerland, UNESCO	UNESCO	Building National capacity of Timor-Leste for evidence-based literacy policy initiatives and effective monitoring of literacy programmes	100	29	0	0	0	29
UNESCO	UNESCO	Developing capacities of the education system of Timor-Leste in improving inclusive education practices and minimum standard	9	9	0	0	0	9

		guidelines						
UNESCO	UNESCO	Strengthening capacity of the Ministry of Education of Timor-Leste in educational planning and management including strengthening the EMIS	15	15	0	0	0	15
UNESCO	UNESCO	Strengthening capacities on Education for Sustainable Development (ESD), and monitoring ESD practices and applications with special reference to gender.	5	5	0	0	0	5
UNESCO	UNESCO	Strengthening capacities in communicating and advocating the EFA agenda, focusing on the unreached and underserved population groups in education	0	5	0	0	0	5
UNAIDS	UNESCO	Building capacity and boosting responses to HIV/AIDS through education in Timor-Leste	4	2	0	0	0	2
UNESCO	UNESCO	Support to Science and Technology Development and Education in TL (various activities)	5	5	0	0	0	5
UNESCO	UNESCO	Support to enhance engineering science and technology higher education in Timor-Leste by mobilizing knowledge through ICTs	30	5	0	0	0	5
UNESCO	UNESCO	Capacity Building and Support to Promotion of Intangible Cultural Heritage Project	3	3	0	0	0	3
UNICEF	Ministry of Education	Child-Friendly Schools	820	820	720	520	n.a	2,060
UNICEF	Ministry of Education	Basic Curriculum	920	820	720	620	n.a	2,160
UNICEF	Ministry of Education	Innovation and Policy Support	2,020	1,520	1,010	510	n.a	3,040
UNICEF	Ministry of Education and Ministry of Health	Child's Environment	540	520	510	525	n.a	1,555
TOTAL			14,147	11,000	7,687	7,164	776	26,626

Development partners also deliver projects in this area outside the Government, as set out below.

Table 12.1  
Activities administered outside of Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Japan	Fundacao Solenusat (FS)	Rehabilitation of the Woman's Dormitory of Oesilo Junior High School in Oecussi District	1					0
USA	Lorosae English Language Institutes	English Access Micro scholarship	45			0	0	0
TOTAL			46	0	0	0	0	0

### Ministry of State Administration and Territorial Management

In 2011, the activities of the Ministry of State Administration and Territorial Management will be supported by development partners' eight projects valued at US\$4.5 million. The majority of this funding covers public sector capacity development, but funds are also provided to support activities such as elections and decentralization to local government.

Table 13  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	various Aust Gov	Public Sector Linkages Program*	222	112	112	112	n.a	335
Australia	GRM	Public Sector Capacity Development Program (CDP)*	3,854	1,877	0	0	n.a	1,877
Canada	FONGTIL	Canada Fund - Increasing Effective Civil Participation in Decentralization	n.a	n.a	n.a	n.a	n.a	0
Ireland	UNCDF	Local Government Support Programme	1,195	1,195	1,328	133	0	2,655

Japan	JICA	The Project for Strengthening of Capacity of INAP	9					0
ADB	ADB	TA7120: Capacity Building to Strengthen Public Sector Management and Governance Skills III	400	100	0	0	0	100
World Bank	Ministry of State Administration & Territorial Management	P106220/IDA-H414: Timor-Leste -Youth Development Project (IDA)	1,300	750	750	750	0	2,250
Ireland, Norway, UNDP, UNCDF	UNCDF, UNDP	Local Governance Support Programme (LGSP) (53898)	770	500	250	250	n.a	1,000
Total			7,749	4,534	2,439	1,245	0	8,218

A development partner also delivers a project in this area outside the Government, as set out below.

Table 13.1  
Activities administered outside of Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
USA	The Asia Foundation	Support for Local Governance, Elections, and Civil Society - Timor-Leste	1,000	1,000		0	0	1,000
Total			1,000	1,000	0	0	0	1,000

## Ministry of Economy and Development

In 2011, the activities of the Ministry of Economy and Development will be supported by development partners' fourteen projects valued at US\$12.2 million. This makes up 6.3% of the total development partner support for Government activities in 2011. One project funded by UNDP 'National Biodiversity Strategy and Action Plan' of US\$11.0 million from 2011-2012 assists the Government to develop National Biodiversity Strategy and Action Plan. The majority of projects cover food and environment sectors aimed at poverty reduction.

Table 14  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Ireland	ILO	BOSS	1,494	1,991	1,991	1,925	0	5,908
Japan	JICA	EIA Advisor	150	75				75
Japan funded UN Trust Fund for Human Security	FAO	Community mobilization for Poverty reduction and social inclusion in service delivery - OSRO/TIM/901/UNO	252	203	69	0	0	272
Spain funded UN MDGF	FAO	Promoting sustainable food and nutrition security in Timor-Leste - MDGF 2040 - UNJP/TIM/003/SPA	165	163	120	0	0	283
GEF and GOTL in kind contribution	UNDP	PIMS 3405: Mainstreaming of and Capacity Building in Sustainable Land Management (00043155)	185	600	600	470	602	2,272
UNDP	UNDP	Monitoring the achievement of the MDGs (continuation of the on-going MDGs project 00058363)	253	1,223	n.a	n.a	n.a	1,223
GEF, AusAID	UNDP	PIMS 2969: Climate Change	227	287	n.a	n.a	n.a	287

		Enabling Activity self-assessment (INC) (56122)						
GEF	UNDP	National Action Plan for Adaptation to Climate Change (NAPA 00059063)	212	100	190	n.a	n.a	290
GEF ,GoTL	UNDP	National Biodiversity Strategy and Action Plan (61924)	50	6,000	5,000	n.a	n.a	11,000
UNCDF, UNDP, MoED, AusAID (agreed but not yet transferred)	UNDP and UNCDF	Inclusive Finance for Underserved Economy (INFUSE) (61961)	210	1,098	1,098	1,300	n.a	3,496
UNDP	UNDP	National Human Development Report (continuation of the on-going NHDR project 00062502)	148	95	95	95	n.a	285
Australia, Government of South Australia	UNDP	Environment Mainstream in TL plus Poverty Environment Initiative (69317)	225	250	n.a	n.a	n.a	250
UNTFHS	UNDP, UNICEF, FAO, WFP, ILO, UNFPA	COMPASIS - Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery (74165) #	150	n.a	n.a	n.a	n.a	0
UNDP Poverty Thematic Trust Fund	UNDP	Strengthening Community Access to Quality Infrastructure (71464)	129	100	n.a	n.a	n.a	100
TOTAL			3,848	12,186	9,163	3,790	602	25,741

There are currently no development partner programs delivered in this area outside the Government.

## Ministry of Social Solidarity

In 2011, the activities of the Ministry of Social Solidarity will be supported by development partners' nineteen projects valued at US\$6.9 million. This makes up 3.5% of the total development partner support for Government activities in 2011. The majority of this funding covers support for humanitarian assistance and peace building through institutional mechanisms.

Table 15  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	UNDP	East Timor Humanitarian Assistance*	1,375	1,564	0	0	n.a	1,564
Australia	DFAT	Direct Aid Program (DAP)*	72	77	0	0	n.a	77
Australia	AusAID	Pandemic Preparedness*	1,757	125	n.a	n.a	n.a	125
Finland	Centre for International Conflict Resolution	Early Warning and Early Response Programme	465	88	88	0	0	175
Finland	Conflict Resolution Unit, Department of Foreign Affairs Ireland	Peace building funding (to be determined)	0	1,062	0	0	0	1,062
EC	IOM	Enhancing Stabilisation through Sustainable Reintegration of IDPs	737	113	0	0	0	113
EC	ICTJ	Promoting Accountability to Strengthen Peace in Timor-Leste	413	277	44	0	0	321
EC	Christoffel-Blindenmission Deutschland EV	Inclusion of People with Physical Disabilities in the Social and Economic Life of East Timor.	101	101	101	45	0	247
EC		Enhancing Stabilization through Sustainable Reintegration of IDPs in	774	85	0	0	0	85

		Timor-Leste						
AusAID	Trocaire, CRS, CVTL, HIVOS	Disaster Risk Reduction (DRR)	894	74	0	0	0	74
AusAID & NZAid	UNDP	Strengthening Institutional Structures and Mechanisms for Dialogue (61851)	200	1,098	n.a	n.a	n.a	1,098
AusAID	UNDP	Support to the Trust-Building Pillar of the National Recovery Strategy (61875)	600	1,098	1,300	n.a	n.a	2,398
AusAID, UN, PBF	UNDP	Strengthening Early Recovery for Comprehensive and Sustainable Reintegration of IDPs (SERC) (63615)	1,512	200	200	200	n.a	600
EC	UNDP	Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste (69380)	161	370	n.a	n.a	n.a	370
UNICEF	Ministry of Social Solidarity	Child and Family Welfare	540	535	533	533	n.a	1,600
UNESCAP	UNESCO	Tsunami Awareness and Preparedness Tools and Materials Assessment Project	24	29	0	0	0	29
JFIT	UNESCO	Strengthening resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impact	7	20	0	0	0	20
WFP Multilateral	MSS/WFP	General food Distribution to victims of natural disasters	n.a					0
AusAID and WFP Private Donors	WFP	Logistics Augmentation	n.a					0
Total			9,632	6,916	2,264	778	0	9,959



Development partner also deliver projects in this area outside the Government, as set out below.

Table 15.1  
Activities administered outside of Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	AusAID	AusAID-NGO Cooperation Program*	2,247	2,835	n.a	n.a	n.a	2,835
Canada	Peace Dividend Trust	Canada Fund – Timor-Leste - NTT Border Business	n.a	n.a	n.a	n.a	n.a	0
Canada	HAK	Canada Fund - Shelter House Assistance and Empowerment for the Victims	n.a	n.a	n.a	n.a	n.a	0
Finland	Local Timorese NGOs (LABEH, FONGTIL, FOIN SAE, KATILOSA)	Fund for Local Cooperation	340	340	340	0	0	680
USA	CRS	Laletek (Bridge) Project	150	150	300	0	0	450
<b>Total</b>			<b>4,282</b>	<b>3,325</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>3,965</b>

### Ministry of Infrastructure

In 2011, the activities of the Ministry of Infrastructure will be supported by development partners' thirteen projects valued at US\$35.4 million. This makes up 18.2% of the total development partner support for Government activities in 2011. The majority of this funding covers support for core infrastructure activities such as water supply and sanitation (US\$9.7 million from Australia, US\$3.0 million from ADB), energy (US\$2.5 million from Norway and US\$0.6 million from the World Bank), bridge (US\$1.9 million from Japan), capacity development of project implementation (US\$5.0 million from ADB) and road networking (US\$7.8 million from ADB).

Table 16  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	various Aust Gov	Public Sector Linkages Program*	222	112	112	112	n.a	335
Australia	IDSS	Rural Water Supply and Sanitation*	9,581	9,654	0	0	n.a	9,654
Australia	IDSS, ACAIR	Climate Change Adaptation*	34	224	0	0	n.a	224
EC	Austrian Red Cross	Integrated Rural Community Water and Sanitation Development Project in the Districts Ermera, Liquica and Bobonaro	199	286	366	0	0	653
Japan	JICA	Project for Capacity Development for Water Supply System	481	111				111
Japan	JICA	Project for the Capacity Development of Road works in Timor-Leste	1,147	1,235	1,086	267		2,589
Japan	JICA	Mola Bridge Improvement Project	7,752	1,938				1,938
Japan	JICA	Project for Urgent Improvement of Water Supply System in Bemos-Dili	7,599					0
Japan	JICA	Urgent Rehabilitation Project for Oecussi Port	0					0
Norway	Ministry of Infrastructure, NVE	Strengthening of water resources and energy supply	1,656	2,483	1,656	1,407	0	5,546
ADB	MOI	G0100: Dili Urban Water Supply Project	610	3,000	2,700	0	0	5,700
ADB	MOI	G0180: Road Network Dev. Sector	780	7,800	7,800	7,900	7,800	31,300
Australia	ADB	TA4942: Infrastructure	5,000	4,000	0	0	0	4,000

		Support Project						
ADB	ADB	TA4869: Dili Water Supply Performance Improvement	300	85	0	0	0	85
Japan Fund for Poverty Reduction	MOI	9142-TIM: Our Roads Our Future Supporting Local Governance & Community-Based Infra. Works	500	1,000	1,000	600	100	2,700
WB	Directorate of Corporate Services Unit, MOI	P095593/IDA-H317 TP: Energy Services Delivery Project (IDA)	600	600	600	0	0	1,200
MULT,WB	Directorate of Corporate Services Unit, MOI	P092055/ TF058262: Gas Seep Harvesting Project (TFET)	2,150	2,150	0	0	0	2,150
UNICEF	DNAS (Ministry of Infrastructure), Ministry of Health	Community WASH	600	575	575	600	n.a	1,750
UNICEF	DNAS (Ministry of Infrastructure) and Ministry of Health	Planning and Monitoring of WASH	200	190	190	190	n.a	570
Total			39,410	35,443	16,085	11,076	7,900	70,505

### Ministry of Tourism, Commerce and Industry

In 2011, the activities of the Ministry of Tourism, Commerce and Industry will be supported by development partners' three projects valued at US\$0.4 million. One project "Ahimatan ba futuru" by IFC provides US\$0.1 million. This project relates to the promotion of local capacity with funding continuing through to 2013.

Table 17  
Activities administered with Government

US\$,000								
Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	various Aust Gov	Public Sector Linkages Program*	222	112	112	112	n.a	335
EC	CIDAC	Ahimatan ba futuru – Redução da	138	138	138	68	0	343

		pobreza em Timor-Leste atraves do turismo de base comunitaria						
USA	International Finance Cooperation (IFC)	Support for a joint initiative to simplify company registration	125	125	0	0	125	
Total			484	374	249	179	0	803

Development partner also deliver projects in this area outside the Government, as set out below.

Table 17.1  
Activities administered outside of Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	PDT	Peace Dividend Trust*	563	447	0	0	n.a	447
Total			563	447	0	0	0	447

### Ministry of Agriculture and Fisheries

In 2011, the activities of the Ministry of Agriculture and Fisheries will be supported by development partners' fourteen projects valued at US\$15.1 million. This makes up 7.8% of the total development partner support for Government activities in 2011. The majority of this funding covers rural development activities such as improved extension services, rural roads and agribusiness activities. There are also programs targeting specific issues such as food security, irrigation and rice cultivation, and the coffee sector.

Table 18  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	various Aust Gov	Public Sector Linkages Program*	222	112	112	112	n.a	335

Australia	ACAIR	Seeds of Life *	1,929	4,380	4,380	4,380		13,140
Australia	FAO	East Timor EID- Emerging Infectious Diseases*	602	813	0	0	n.a	813
Australia	IDSS, ACAIR	Climate Change Adaptation*	34	224	0	0	n.a	224
Australia	ACAIR	ACIAR*	425	40	n.a	n.a	n.a	40
EC	GTZ	Second Rural Development Program	0	1,678	2,257	0	0	3,935
EC	Maf/Lindell Mills	Rural Development Program III (Financial Agreement)	2,655	1,328	1,328	287	0	2,942
EC	Maf/Lindell Mills	TA to the Government of TL to assist with the management of the " RDP III" programme unit.	1,062	1,062	1,062	128	0	2,252
EC	Maf/Lindell Mills	Programme Estimate No 1	1,508	1,034	0	0	0	1,034
EC	World Vision	Baucau Food Security and Nutrition Project 1365	323	323	323	0	0	645
EC	HIVOS	Building Food Security and Resilience among rural households in Timor-Leste	528	528	171	0	0	699
EC	Mercy Corps	SECURE Sustainable crop production, utilization, and resource management through capacity enhancement in two districts of Timor Leste	431	431	138	0	0	569
EC	CARE International	Hadia Agrikultura no Nutrisaun (HAN)	392	392	392	159	0	944
Japan	JICA	Agricultural Policy Advisor	96					0
Japan	JICA	Agriculture Promotion Advisor (Irrigation & Rice Cultivation)	61	126	76			202
Japan	JICA	Irrigation & Rice Cultivation Project in Manatuto (IRCP) Phase II	0					0
Japan	JICA	The Project for Promotion of Agribusiness	918	553				553
Japan	JICA	The Project for Community-based Sustainable Natural Resource Management	to be confirmed					0
Portugal	MNE, IPAD	PADRTL - Rural Development Programme	448	n.a	n.a	n.a	n.a	0
Australia	FAO	Biosecurity Strengthening Program	875	823	0	0	0	823

		(BSP) for Timor-Leste - OSRO/TIM/701/AUL						
Spain	FAO	Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste, Phase 2 - OSRO/TIM/902/SPA	591	246	0	0	0	246
Spain	FAO	Regional Fisheries Livelihood Programme for South East Asia	607	584	561	492	0	1,638
Spanish, OAPN	UNESCO	Support to the Establishment of Nino Koinis Santana as Biosphere Reserve (BREES)	0	196	0	0	0	196
USA, Japan, UN	WFP	Food-for-work/food-for-asset (FFW/FFA)	n.a					0
Spain	WFP	Sustainable Food and Nutrition Security (MDG Fund)	n.a	240	240			480
Total			13,707	15,113	11,040	5,558	0	31,712

Development partners also deliver projects in this area outside the Government, as set out below.

Table 18.1  
Activities administered outside of Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
EC	Oxfam AUS	Covalima-Oecussi Participation and Empowerment for Livelihood Improvement and Food Security Enhancement Programme	0	345	0	0	0	345
EC	World Neighbours	From Hunger To Health: Strengthening Community Capacity And Resilience For Food Security in Oecussi	279	279	0	0	0	279
EC	CONCERN	Options for Food Security Transformation - Lautem and Manufahi	324	344	0	0	0	344
Japan	PARCIC (Funded by	Project for Extension of Coffee Producers' Cooperative Model	205	200	51			251

	JICA)							
Japan	PARCIC (Funded by JICA)	Livelihood Improvement with Participation of Women in Coffee Producing Area	68	68	17			85
Japan	PWJ (Funded by JICA)	Promotion of Self-reliance of Coffee Growers' Cooperative in Letefoho	116	29				29
USA	Xanana Vocational Education Trust	Timor-Leste Domestic Dairy Industry	167	167	167	0	0	333
USA	Church World Service (CWS)	Strengthen Livelihood Security for Poor Micro entrepreneurs in Timor-Leste	150	150	150	0	0	300
Total			1,309	1,582	384	0	0	1,966

## Tribunals

In 2011, one project, 'Justice Sector Development Program' by AusAID will be implemented with total funding of US\$1.5 million. There are no other confirmed development partner programs working with Tribunals during this period.

Table 19  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	GRM	Justice Sector Development Program*	1,651	1,537	1,084	503	n.a	3,124
TOTAL			1,651	1,537	1,084	503	0	3,124

## Office of the Prosecutor General

In 2011, one project, 'Justice Sector Development Program' by AusAID will be implemented with total funding of US\$1.5 million. There are no other confirmed development partner programs working with the Office of the Prosecutor General during this period.

Table 20  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	GRM	Justice Sector Development Program*	1,651	1,537	1,084	503	n.a	3,124
TOTAL			1,651	1,537	1,084	503	0	3,124

### Provider of Human Rights and Justice

There are no confirmed development partner activities in 2011 or in the medium term.

Table 21  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Sweden	UNDP	Capacity Building of PDHJ (73841)	528	n.a	n.a	n.a	n.a	n.a
NZ, Ireland, OHCHR	UNDP	Capacity Building of PDHJ (73841)	500	n.a	n.a	n.a	n.a	0
TOTAL			1,028	0	0	0	0	0

### Public Broadcasting Service of Timor-Leste (PBSTL)

In 2011, the activities of PBSTL will be supported by development partners' four projects valued at US\$0.4 million. Among these projects, two of them are not confirmed for 2011. This funding covers programs ranging from improved enabling environment for independent media sector to civil society engagements.



Table 22  
Activities administered with Government

US\$,000

Donor	Implementing Agency		2010	2011	2012	2013	2014	4 year total
Brazil	ABC	Capacity development of TVTL	384					0
Portugal	MNE, IPAD/ RTP	Modernization of the Radio and Television of East Timor	332	n.a	n.a	n.a	n.a	0
UNICEF	Public Broadcast	Advocacy and Media	250	205	145	135	n.a	485
UNICEF	Public Broadcast	Programme Communication Support	230	195	165	150	n.a	510
TOTAL			1,196	400	310	285	0	995

### National Commission for Election (CNE)

In 2011, the activities of CNE will be supported by UNDP's 'Support to the Timorese Electoral Cycle Project' for US\$2.8 million and Australia's 'Electoral Capacity Building Program' for US\$0.1 million. The projects cover capacity development of CNE to fulfil its administrative and supervisory mandates.

Table 23  
Activities administered with Government

US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	AEC	Electoral Capacity Building Program*	112	112	0	0	n.a	112
Ireland, Australia	UNDP	Support to the Timorese Electoral Cycle Project (53311)	1,100	2,800	2,600	2,200	n.a	7,600
TOTAL			1,212	2,912	2,600	2,200	0	7,712

## Banking Payment Authority (BPA)

In 2011, the activities of BPA will be supported by development partners' two projects valued at US\$7.5 million. A project, 'East Timor Pipeline' by AusAID will be implemented with total funding of US\$7.2 million.

Table 24  
Activities administered with Government

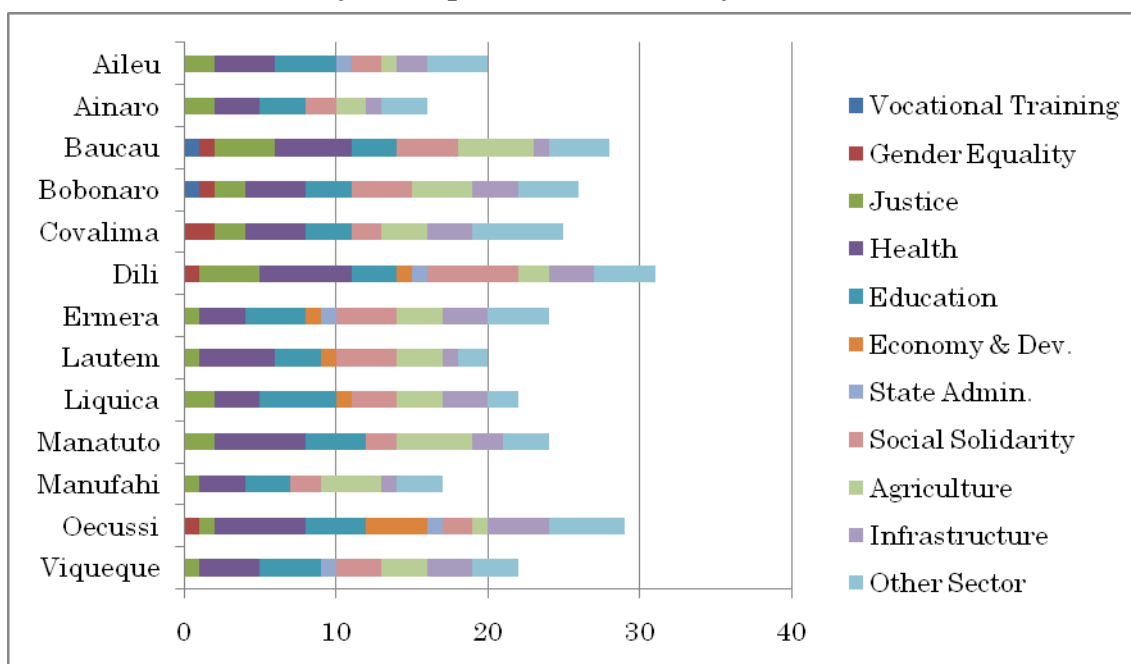
US\$,000

Donor	Implementing Agency	Project name	2010	2011	2012	2013	2014	4 year total
Australia	AusAID	East Timor Pipeline*	7,151	7,151	7,151	7,151	n.a	21,453
Norway	IMF , Banking Payment Authority	Petroleum Fund Advisor	497	331	0	0	0	331
TOTAL			7,648	7,482	7,151	7,151	0	21,785

## Districts

Projects to be implemented in districts in 2011 with support of development partners are described below. It should be noted, however, that existing data does not allow breakdown of budgeted amounts per district. Thus in this section, only the number and sector of projects are described. Regarding the number of projects, only projects which are included in this Budget Book (i.e., projects defined as part of the Combined Sources Budget (CSB) and projects not defined as part of the CSB but associated with a specific Ministry) are included. Accordingly, projects which could not be assigned to a specific or individual Ministry or sector are not included in the Chart below.

**Number of Projects Implemented in 2011 by Districts and Sector**



The chart above shows that development partners plan to implement projects with the largest numbers of projects, in Dili (31), followed by Oecussi (29), Baucau (28), Bobonaro (26), Covalima (25), Ermera (24), and Manatuto (24). It should be noted that many projects cover not only one district but several districts and are described below.

**Aileu**

In total 20 projects are planned for Aileu District in 2011; no capital development component is identified. 'Innovation and Policy Support' project by UNICEF aims to increase children enrolment in free and compulsory basic education. 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

**Ainaro**

In total 16 projects are planned for Ainaro District in 2011. Out of the 16 projects a capital development component is identified for the project by FAO's 'Regional Fisheries Livelihood Programme for South East Asia' project that will improve the livelihoods and reduce vulnerability of fishing communities. The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory basic education. 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

**Baucau**

In total 28 projects are planned for Baucau District in 2011; no capital development component is identified. The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory basic education. 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

## **Bobonaro**

In total 26 projects are planned for Bobonaro District in 2011; no capital development component is identified. The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory basic education. The 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

## **Covalima**

In total 25 projects are planned for Covalima District in 2011. Out of the 25 projects capital development component are identified in the following 2 projects: (1) JICA's 'Mola Bridge Improvement Project' for new Mola bridge for easier access to Suai; (2) TIM-Works project by IOM for community-based rural infrastructure works through rural road rehabilitation and maintenance. The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory basic education. 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

## **Dili**

In total 31 projects are planned for Dili District in 2011. Out of the 31 projects capital development component are identified in 4 projects: (1) 'The Project for Clean Energy Promotion Using Solar Photovoltaic System'; (2) 'Project for Urgent Improvement of Water Supply System in Bemos-Dili' by JICA; (3) 'Dili Urban Water Supply Project' by MOI; and (4) WB's 'Energy Services Delivery Project', which includes capital development components for solar power, water supply, and power system. The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory

basic education. 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

### **Ermera**

In total 24 projects are planned for Ermera District in 2011; no capital development component is identified. The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory basic education. The 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

### **Lautem**

In total 20 projects are planned for Lautem District in 2011; no capital development component is identified. 'The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory basic education. The 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

### **Liquica**

In total 22 projects are planned for Liquica District in 2011. Out of the 22 projects capital development component is identified in the following project: JICA's 'The Project for Clean Energy Promotion Using Solar Photovoltaic System', which includes capital development components such as photovoltaic power system. The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory basic education. 'Access to Justice and Legislative Development' project supported by USA

aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

### **Manatuto**

In total 24 projects planned for Manatuto District in 2011; no capital development component is identified. The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory basic education. The 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

### **Manufahi**

In total 17 projects are planned for Manufahi District in 2011; no capital development component is identified. The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory basic education. The 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

### **Oecussi**

In total 29 projects planned for Oecussi District in 2011; no capital development component is identified. The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory basic education. The 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

## Viqueque

In total 22 projects are planned for Viqueque District in 2011. Out of the 22 projects capital development component is identified in the following project: MOI's 'Gas Seep Harvesting Project' funded by WB, which includes feasibility studies on technical and economic viability of harvesting seep gas from natural gas seeps to produce reliable and affordable power for isolated rural communities. The project 'Innovation and Policy Support' by UNICEF aims to increase children enrolment in free and compulsory basic education. 'Access to Justice and Legislative Development' project supported by USA aims to increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation.

## Timor-Leste's Financial Contribution through Government Resolution

Timor-Leste has begun providing financial contributions to other countries who have suffered from natural disasters (earthquakes, floods, hurricanes, typhoons and tsunami, etc.) as well as other areas of support from 2008. The Timor-Leste Government aims to reach the OECD target of 0.7% of GDP in the future. The total amount contributed until today is US\$ 2.8 million. The amount and recipient countries are shown in the table below.

### Financial Contribution through Government Resolution

(Unit US\$ ,000)

	2008	2009	2010	Total
Cuba	500			500
Guinea-Bissau		100		100
Philippines		200		200
Indonesia		200		200
Vietnam		100		100
Samoa		50		50
Tonga		50		50
Haiti			500	500
Chile			350	350
Portugal (Madeira)			750	750
<b>Total</b>	<b>500</b>	<b>700</b>	<b>1,600</b>	<b>2,800</b>



Prepared for the  
Government of the Democratic Republic of Timor-Leste  
by the



**MINISTRY OF FINANCE**

Edifício 5, 1.º Andar, Palácio do Governo, Díli, Timor-Leste

Phone - +670 3339510 Fax - +670 3312467

Website - [www.mof.gov.tl](http://www.mof.gov.tl)