



2017 State Budget Analysis (8 November 2016)

Highlights of the 2017 State Budget from a Gender Perspective:

- The State Budget 2017 is USD 1,386.80 million, which is an overall decrease of 29% when compared to 2016 Rectified State mainly due to the substantive cut of 91% in Infrastructure.
- Slight increase of the Budget for the Social Sector of 3%, mainly benefiting the Health Sector (16,2% increase), with slight increases for Social Solidarity (2,9%) and Education (0,3%).
- Budget for Secretary of State for the Support and Socio-Economic Promotion of Women (SEM) is USD 1,6 million or 0,1% of the State Budget. Since 2014 SEM has seen a decrease in budget of 41%.
- For the first time, USD 41,9 million of the Budget will directly be managed by the Municipalities.
- Efforts are made towards greater transparency to monitor implementation of Gender Equality commitments. 91% of the funding (USD 1,626,544) for the NAP 1325 comes from the Secretary of State for Youth and Sports for sports events.
- PNDS programme will no longer be receiving funding for public transfers (investments in the Suco's), but only for operations costs.

On 14 October 2016, the Government of Timor-Leste submitted the draft State Budget 2017 with a total of USD 1,387 billion for approval to the National Parliament. This is a decrease of 29% compared to the rectified budget of 2016, mainly due to the force decrease of 91% for infrastructure spending. Recurrent costs have been reduced, even though salaries have increased by 14.8%, showing further efforts of the Government to keep unessential expenditure to a minimum (Table 1).

The Government plans to continue its frontloading policy for major investments in the years to come, budgeting USD 1,2 billion in 2018, and 1,35 billion in 2019 under Capital and Development. The argument is that those investments will create the needed economic development to make Timor-Leste a sustainable economic power.

Table 1: Overview of State Budget from 2014 to 2019 per category (BB1, 2017).

	2014 Actual	2015 Actual	2016 BB1 Rec	2017 Budget	2018	2019
Total Exp. by App. Category (incl. loans)	1,337.40	1,340.20	1,952.90	1,386.80	2,271.00	2,480.10
Recurrent	912.7	1,033.70	1,106.90	1,025.90	1,068.60	1,113.10
Salary and Wages	162.5	173.3	181.9	208.8	217.2	225.9
Goods and Services (inc. HCDF)	458.7	427.5	449	395.8	413.3	431.6
Public Transfers	291.5	432.9	476	421.3	438.1	455.6
Capital	424.6	306.5	846	360.9	1,202.40	1,366.90
Minor Capital	53.3	33.8	18.8	11.9	12.3	12.8
Capital and Development (inc IF & loans)	371.4	272.8	827.2	349	1,190.10	1,354.10

However this also means that the Government will have to budget in excess of the Estimated Sustainable Income (ESI). The ESI is a benchmark defined by law that identifies the amount that can be withdrawn from the Petroleum Fund (PF) without affecting the total fund and thus guaranteeing a similar amount for the years to come. 50,7% of the State Budget 2017 is financed through excess withdrawal from the Petroleum Fund and loans. Although loans have no immediate impact on the Petroleum Fund as they have a certain amount of years before the Government needs to refund the loan (called a grace period), but the effect will be felt in later years. The Government forecasts to increase the excess withdrawal from the PF and loans gradually over the next years, reaching a staggering 72.5% of the State Budget by 2019.

Table 2: Overview of source of funding of the State Budget from 2014 to 2019 (USD million) from BB1, 2017

	2014 Actual	2015 Actual	2016 BB1 Rec	2017 Budget	2018 Budget	2019 Budget
Non-Oil Fiscal Deficit	-1,167.1	-1,170.2	-1,781.5	-1,180.6	-2,051.7	-2,246.8
Financing	1,167.10	1,170.20	1,781.50	1,180.60	2,051.70	2,246.80
ESI	632.3	638.5	544.8	481.6	475.1	447.9
Excess Withdrawals from the PF	99.7	640	1,129.70	597.1	1,265.90	1,338.10
Use of Cash Balance	419.4	-132.2	-	-	-	-
Borrowing/Loans	15.8	23.8	107	101.8	310.7	460.8
% of total budget funded by Excess withdrawal and loans	8.6%	49.5%	63.3%	50.4%	69.4%	72.5%

Figure 1: Excess withdrawal and Loans (current and forecast to 2019)

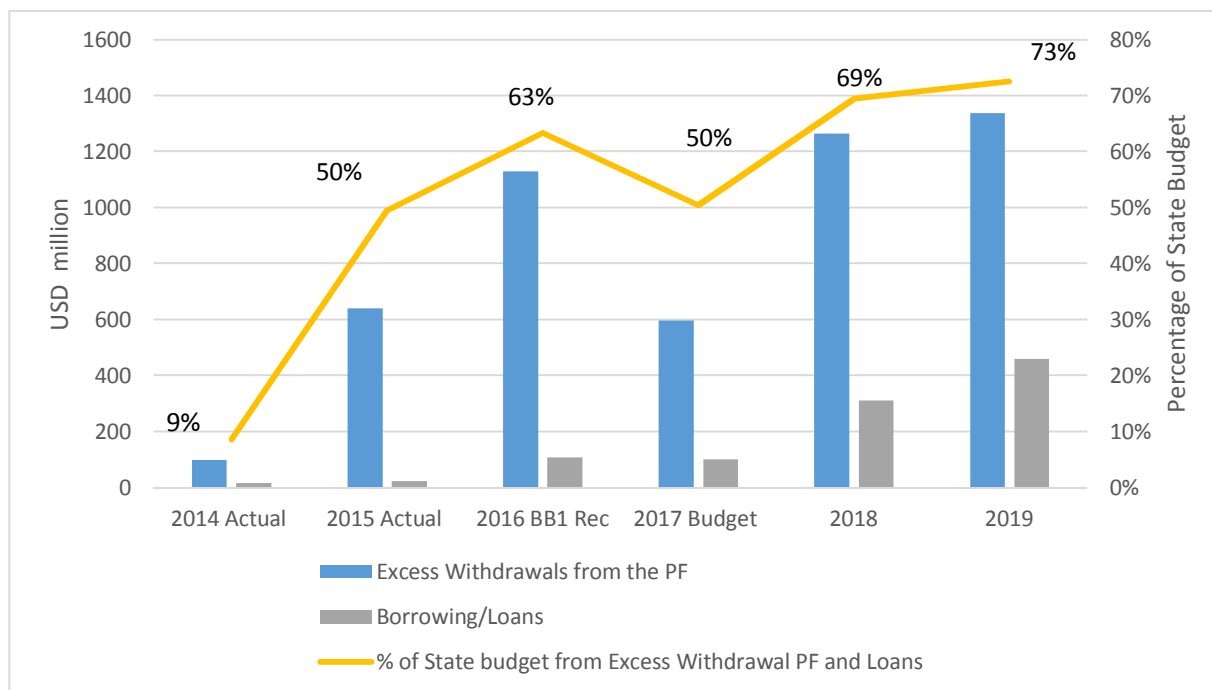










Table 3: Overview of expenditure per sector State Budget 2016 (Rectified) and 2017

Sector (incl FDCH + FI)	SB 2016 Rect	% SB 2016 (Rect)	2017	% SB2017
	(USD ,000)		(USD ,000)	
TOTAL	1,952,900		1,386,800	
Social	352,102	18.03%	370,859	26.74%
Economic	77,566	3.97%	74,324	5.36%
Infrastructure + MOP	1,115,960	57.14%	547,109	39.45%
Security	68,526	3.51%	73,915	5.33%
Others	308,638	15.80%	290,617	20.96%

Priorities of the Government for 2017:

The Government announced six priorities for the year 2017, which are aligned to the Strategic Development Goals (SDG) prioritized by the Government:

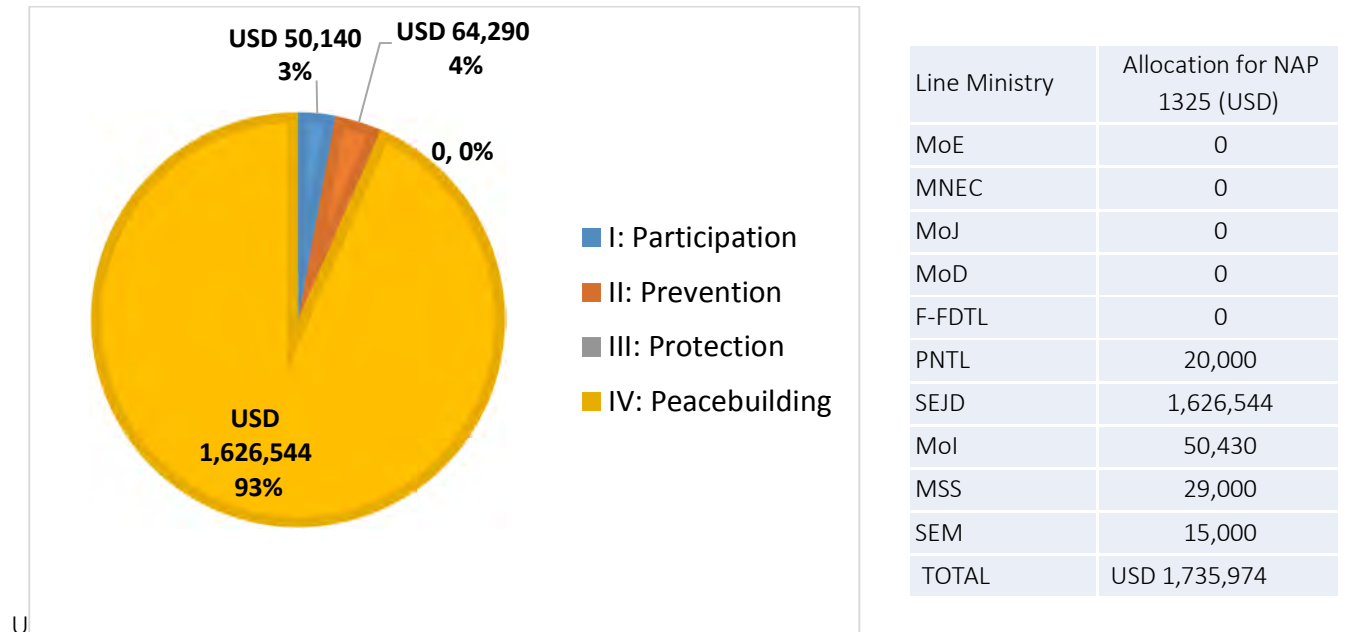
	Government priorities for 2017	SDG priorities announced by Government
1 st priority	<ul style="list-style-type: none"> • Education • Agriculture with the objective to reduce hunger and malnutrition • Basic Infrastructure 	  
2 nd priorities	<ul style="list-style-type: none"> • Healthcare • Water and Sanitation facilities 	  
Other and cross-cutting issues	<ul style="list-style-type: none"> • Democratic National Elections 	 

Gender Equality has been high on the radar of the VIth Government, and the Prime Minister endorsed several documents to promote Gender Equality.

- Signature of the Declaration for Rural Women Empowerment in Maubisse.
- National Action Plan on Gender-Based Violence
- 2015 Concluding Observations of the Committee on the Elimination of All forms of Discrimination Against Women (CEDAW)
- National Action Plan on 1325 (Women, Peace and Security)

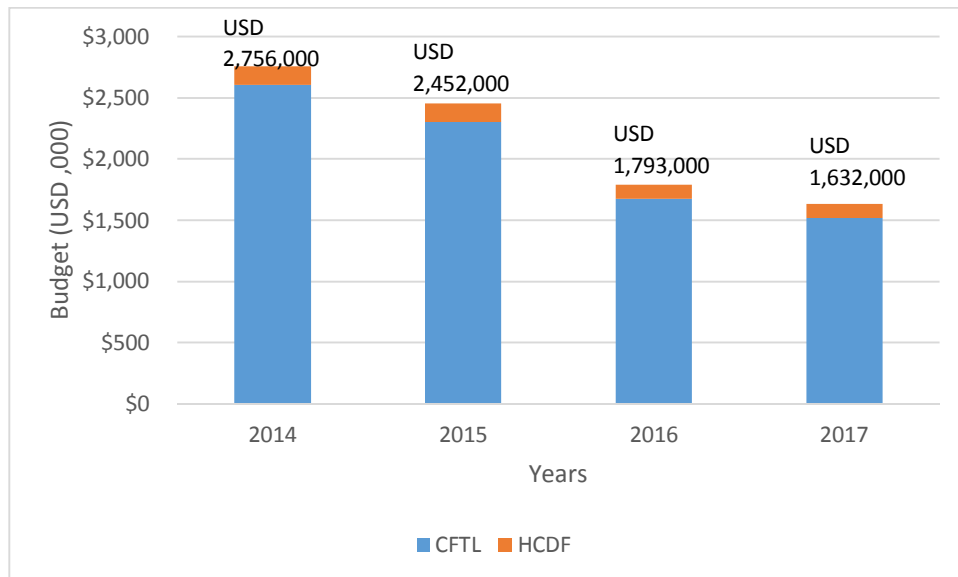
In October this year the Prime Minister launched the National Action Plan for Women, Peace and Security (NAP WPS), which brings 12 line ministries together to *increase and strengthen the active participation and leadership of Timorese women in the peace- and state building efforts of the nation*. . The NAP WPS is built around four pillars (Participation, Prevention, Protection and Peacebuilding) with 15 direct results to achieve in five years. From the 12 institutions that are responsible for implementing the NAP, five (MSS, SEM, MOI, PNTL, SEJD) have included some level of activities into their Annual Action Plans for a total amount of USD 1,772,254. 92% of these funds (USD 1,626,544) come from the Secretary of State for Youth and Sports to organize sports events, which contribute to develop a peaceful environment.

Figure 2: Overview of funding for the NAP 1325 in 2017 AAPs



Notwithstanding, the Secretary of State for the Support and Socio-Economic of Women (SEM), which is the responsible entity to provide technical support and coordinate Government efforts to promote gender equality across all sectors, as well as to monitor the implementation of the gender commitments, is seeing a decrease in its budget of 9% to USD \$1,632, which represents 0,1% of the 2017 State Budget. Since 2014 SEM has seen its budget reduced by 41%.

Figure 3: State Budget allocation for SEM from 2014 to 2017 (CFTL + HCDF)



- Given the reduced budget of SEM and the high level of commitments of the Government to gender equality, how does the Government plan to support SEM so that it has the

needed financial and human resources to monitor implementation of these obligations and ensure it can effectively promote gender equality and women's human rights across the Government?

1) Governance and Administration

One of the Government's pillars is the development of strong, efficient and democratic institutions as a cornerstone for the development of a peaceful society, aligned to SDG 16. It has launched four administrative reform programmes to achieve this:

- Budget Performance Reform.
- Public Administration Reform
- Fiscal Reform
- Legislative Harmonization and Judicial Reform

The Government is progressing in the implementation of the programme budgeting approach, allowing to link budget and expenditure to programme areas. Overall, we see more consistency in the plans, with clear indicators which allow to monitor progress over the years. This will in time also facilitate the monitoring of expenditure towards gender equality. Currently, there is not enough information in the plans which allows to clearly identify which programmes benefit women and which men.

The Prime Minister is committed to create more transparency towards the implementation of gender commitments by the Government, and to provide sex-disaggregated data for the beneficiaries. Discussions are currently ongoing between the Prime Minister's office and SEM on the development of a gender report which will facilitate annual monitoring of implementation of gender equality commitments. Annex 1 provides an overview of the key gender responsive activities that are included in the AAPs of Line Ministries for the years 2016 and 2017.

The government employs 33,925 civil servants.¹ It is the biggest employer providing salaried wages. The number of female workers in its ranks is steadily increasing from 28% in 2008 to 33% in 2016.², but only one in five decision making positions are for women. The relative high number of women in the civil service are concentrated in the national institutions Women are less present at the municipal level. The Ministry of State Administration is addressing this gap between women and men, through the Decree Law 3/2016 approved early this year on administrative decentralization. The decree law introduces gradual autonomy for the municipalities in certain areas as planning and financing, and is establishing the overall rules of the municipalities. The 2017 budget provides USD 41,9 million to be directly managed by the municipalities (other than Special Autonomous Region of Oecusse). The decree law introduces very important principles around gender mainstreaming, with specific gender action plans to be developed and women's participation, especially for civil servants at the municipal level. The Ministry of State Administration has also secured USD \$24,000 for training on gender mainstreaming at the municipal level. However, the lack of a single female nominee amongst the recently appointed Municipal Administrators highlights the urgency of investing in implementation of the decree law's far reaching gender progressive policies.

¹ Data as of 29 March 2016 (source CSC Personnel Management Information System).

² idem

- What is the Government doing to ensure that the number of female employees at the district level is increasing, especially at decision making levels?
- What is the Government doing to ensure that the policy of Zero Tolerance to Violence is being implemented, and that adequate support mechanisms for civil servants are put in place to prevent and protect from abusive behaviour?
- What is SEM's and Ministry of State Administration's strategy to ensure that gender equality is being implemented adequately at the municipal level?

1) Social Sector

Table 4: Overview of the Social Sector Budget for 2016 and 2017.

Sector (incl HCDF + IF) ³	SB 2016 Rect. (USD ,000)	% SB 2016	SB 2017 (USD ,000)	% SB 2017	% change
Education sector	\$ 122,914	6.3 %	\$ 123,287	9 %	0,3 %
Health sector	\$ 61,056	3.13 %	\$ 70,977	5 %	16,2 %
Social Solidarity	\$ 159,194	8.5 %	\$ 163,809	12 %	2,9 %
SEM	\$1,793	0,09%	\$1,632	0,1 %	-9 %
Other	\$ 14,945	0,7 %	\$ 11,154	0.8 %	- 13,7 %
TOTAL	\$ 359,902	18.4 %	\$ 370,859	27 %	-3 %

More than a quarter of the State Budget goes to the Social Sector, divided as follows: 5 % for health; 9 % for Education; 12% for social solidarity, 0,1% for SEM and 0,9 % for others. Compared to last year the combined budget increased by 3%. The health sector has benefited from a 16,2% increase in budget, bringing it back to 2015 level. The education sector gained 2,9% but is still amongst the lowest budget for education in the world.⁴

Health

The health sector sees a surge in funding for 2017, bringing medical expenditure per capita to USD 61. This is a good step for gender equality. Providing adequate funding for health is essential to promote women's empowerment, as women would otherwise have to bridge the funding gap in the service provision by stepping in to take care of the sick, which would even further burden her overloaded workday.

Still the Ministry itself shows little attention to specific gender issues in the health care. The budget for reproductive health and maternal health for example has been reduced from USD 395,700 to USD 117,000.

³ Not including ZEESM

⁴ Worldbank Open Data - data.worldbank.org/indicator/SE.XPD.TOTL.GB.ZS

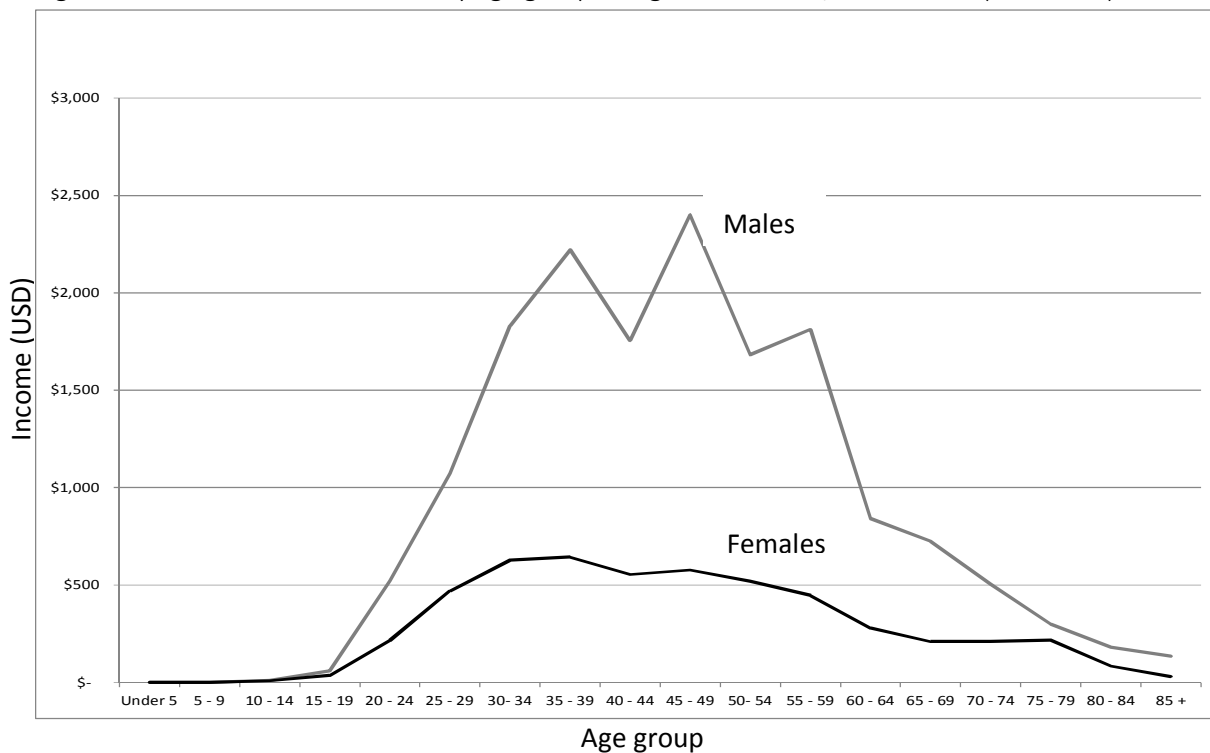
Health staff also play a very important role in providing first aid to victims of gender-based violence. In order to ensure best support, specific trainings and secure spaces are needed. Unfortunately, the Budget of the Ministry of Health does not currently provide for these, notwithstanding the demand of women’s organizations since many years, nor the pledge of the Minister of Health during the plenary discussion in December 2016, promising to secure funding for the Fatin Hakmatek in the 2017 budget. In 2014, there were on average, 47 cases of violence against women recorded per health facility, and 23 cases of violence against children reported per facility.⁵

- How much has the Ministry of Health allocated for the support to victims of gender-based violence, as recommended by the CEDAW concluding observations??
- Why has the Ministry reduced the budget for maternal and reproductive health by 70% in the 2017 State Budget

Social Solidarity

The total budget for Social Solidarity is USD 163,809,000, which is a slight increase compared to 2016, and represents 12% of the 2017 State Budget. Ministry of Social Solidarity plays a crucial role in providing support to the most vulnerable people in the society. Women’s role in society is perceived as being essentially to take care of her family, which reduces her ability to participate in economic activities, and therefore increases her dependency on her husband or other male relatives for income. The figure below shows that women on average earn rarely more than USD 500 on an annual basis.

Figure 4: Estimated annual income by age group and gender in 2011, Timor-Leste (HIES 2011)



⁵ Ministry of Social Solidarity and UN Women, *Estimating the resource requirements for a minimum package of essential services for women and children experiencing violence in Timor-Leste, (to be published)*

The lack of financial autonomy reduces the level of bargaining power for women and makes them more vulnerable to poverty in cases of divorce, widowhood, abandonment or separation. It also increases women's risks of experiencing additional forms of abuse. The Demographic Health Survey 2009-2010 found⁶ that 38% of women have experienced physical violence in their adult lifetime, and a recent study by the Asia Foundation suggests that this number could be even higher.⁷ The Ministry of Social Solidarity (MSS) has different programmes in place to address women and girl's vulnerability, as *the Uma Mahon*, which are shelters offering care, long-term accommodation, and access to specialized services for victims; and *the Bolsa de Mãe*, which provides scholarships to vulnerable children including single-parent households. MSS, in collaboration with UN Women, and consultation with key governmental and non-governmental service providers and stakeholders, has identified a minimum package of support services for implementation of the Law against Domestic Violence. The package identifies key services related to social, health, security and justice sector responses that should be available to survivors of gender-based violence. MSS has allocated USD 162,000 for the implementation of programmes for victims of gender based violence. USD 2 million will be allocated for Social Security Institutions, which also includes funds for shelters and other service providers for GBV survivors.

The Ministry of Social Solidarity has allocated a total of USD 145,664,000 for providing social benefits to a total of 179,834 people (sex-disaggregated numbers not available), or 15% of the population. This is a slight increase from the amount provided in 2016. Based on the 2016 plan of the Ministry of Social Solidarity, Bolsa de Mae and the Elderly Pensions (54%) are in majority benefiting women, based on information provided by MSS, 15% of beneficiaries for the Veterans Pension are women.

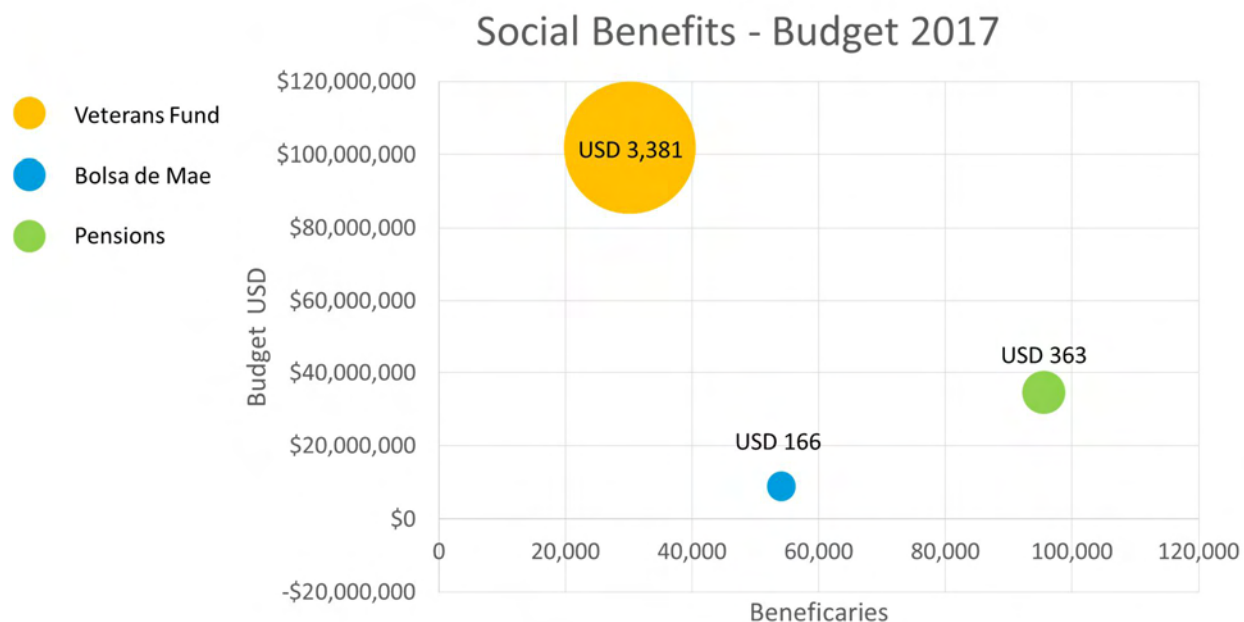
Table 4: Social benefit payment's distribution based on calculations from the 2017 State Budget (BB2):

Social assistance scheme:	Beneficiaries	Personal Benefit Payments Budget 2017	USD/capita
Bolsa de Mae	54,090	USD 9,000,000	USD 166
Veterans	3,246 (lump sum) 26,917 (pensions)	USD 101,998,000	USD 3,381
Elderly and Disability Pensions	87,918 (elderly) 7,663 (disability)	USD 34,666,000	USD 363
TOTAL		USD 145,666,000	

⁶ Data from the Ministry of Social Solidarity, National Directorate for Veterans and Former Combatants of National Liberation,

⁷ National Statistics Directorate [NSD], Ministry of Finance. 2010. 2009–10 Timor-Leste Demographic and Health Survey.

Figure 5: Social Benefit Distribution USD/Capita based on 2017 State Budget



As shown in table 4, veterans receive the highest amount per capita from the different existing personal benefits schemes provided by MSS. Each veteran receives on average on an annual basis USD 3,381 (pensions and lump sums mixed). In comparison, Bolsa de Mae beneficiaries (54,090) receive on average USD 166 per year. A World Bank study from 2013 shows that social assistance schemes are not effectively reaching the poorest households as the majority of funds are not distributed according to poverty criteria. Bolsa da Mãe is the only social assistance scheme that currently uses poverty as part of the eligibility criteria and most beneficiaries are female-headed households (90%). The share of the budget for the Bolsa de Mãe is steadily increasing over the years and reaching out to more households. But its impact to reduce poverty is negligible, due to the small contribution (3,5%) to the household budget. The World Bank estimates that a monthly support of USD 23, equivalent to 15% of household budget, would be needed to make a significant impact, and reducing poverty up to 11%. To achieve this, with the current number of beneficiaries, the Bolsa de Mae would need USD 15 million, or USD 6 million more than currently allocated.

The budget for Assistance to Victims of Gender Based Violence was raised from USD 45,000 to USD 162,000.

- A minimum package of services for the implementation of the Law against Domestic Violence has been identified by MSS. Has the Ministry of Health, Ministry of Justice, Ministry of Interior and National Police allocated funds for the services they are required to provide under the LADV?
- Is MSS, through the development of the Social Security Strategy, looking at how to improve support to the most needy?

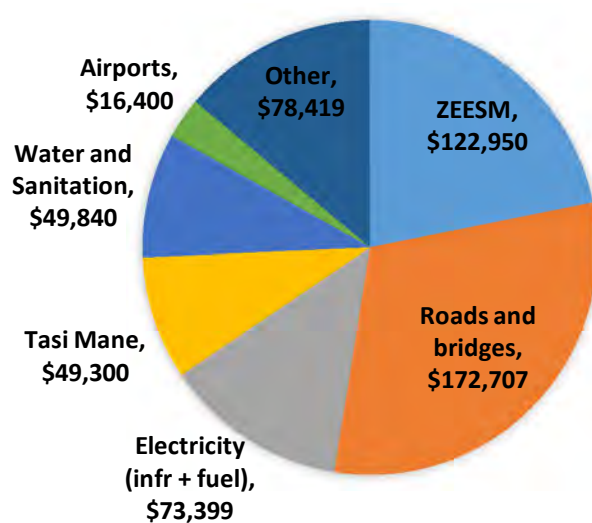
3) Economic Sector and Infrastructure

The Government invested 57% of the 2016 Revised State Budget (USD 1,1 billion) and is planning to invest 41% (USD 563 million) of the State Budget in 2017 for infrastructure, representing the largest share of the total budget⁸. Basic infrastructure, including water and sanitation are to be prioritized. Although the budget for 2017 is foreseen to be smaller than 2016 budget, the projections for 2018 to 2021 are considerably higher.

Table 5: State Budget Allocations for Infrastructure in 2017 (including loans and MPWTC)

State Budget Allocations for Infrastructure 2017 (including loans and MPWTC) (USD, 000)		% of Total Infrastructure Budget
ZEESM	\$ 122,950	22%
Roads and bridges	\$ 172,707	31%
Electricity (infr + fuel)	\$ 73,399	13%
Tasi Mane	\$ 49,300	9%
Water and Sanitation	\$ 49,840	9%
Airports	\$ 16,400	3%
Other	\$ 78,419	14%
TOTAL	\$ 563,015	

Figure 6: State Budget Allocation for Infrastructure and Electricity



⁸ Calculations include Infrastructure fund (including loans), Budget for Ministry of Public Works and other Capital Development budget under other line ministries (including PDIM).

The Government doubled the budget for water and sanitation works (from USD 24,8 million in 2016 to USD 49,8 million in 2017), mainly going to the sewer system in Dili (USD 31,8 million). Increased spending for water and sanitation will help reduce the number of illnesses due to water-related diseases, which can have positive impacts for women's empowerment, since women are most frequently responsible for taking care of family members when they are sick. MPWTC also increased its budget for accessing water in rural areas to USD 3,7 million, against USD 584,000 in 2016. But this amount will cover for the loss of budget for water and sanitation through the cut of the PNDS. From the Besik women's time-use survey (2016), Investments in accessing save water can reduce women's time to fetch water from 3 hours daily on average, to only 30 minutes on average.⁹ Ensuring that women are taking part of decision making in the management of the water systems has proven increased sustainability of the systems.¹⁰ As a signatory of the Maubisse Declaration, MPWTC committed to developing affirmative policies to guarantee women's participation and contribution to the ministry's plans.

The majority of all infrastructure budget goes for road construction (USD 172,7 million) and ZEESM (USD 123 million). Although in 2017, the budget for Tasi Mane has been reduced to USD 49,3 million (from USD 183,9 million in 2016), future projections to 2021 shows a total budget for Tasi Mane of USD 1.543 billion.¹¹ Until now, the Government has failed to prove the economic sustainability of the mega project on the South Coast, notwithstanding the disruptive nature of the project in regards to the local culture and society. With the same amount, the Government would be able to fund the whole national road network of Timor-Leste.¹²

Majority of Infrastructure investments only benefit women marginally, as they nor are they the main employee in construction work. Women are in general also not participating in decision making about infrastructure plans. The PNDS was one of the only programmes who actively looked at ensuring women's voice was heard during the planning process. It is also one of the only programmes directly funding the village level's priorities. Unfortunately, the Government decided not to fund any new investments, and only to secure the operations cost.

- Budget books on infrastructure should include a column on the actual expenditure for the previous years? The budget books do not provide information on the exact spending of the Infrastructure Fund. What is the budget that has been spent under Infrastructure Fund in 2015? Will the exact spending for 2016 be presented in 2017?
- In 2015, the Government announced that the Infrastructure investments would create 39,000 jobs. Does the Government know how many jobs were created in 2016, and how many of those jobs were for women?

⁹ Timor-Leste Water Supply and Sanitation Programme, Besik Phase II, *Women's Time Use Mapping, changes after the improvement of the Water System in Rural Timor-Leste*, April 2016

¹⁰ Timor-Leste Water Supply and Sanitation Programme, Besik Phase II,, *GMF Sutdy: What is the situation of the GMFs in Timor-Leste*, December 2013.

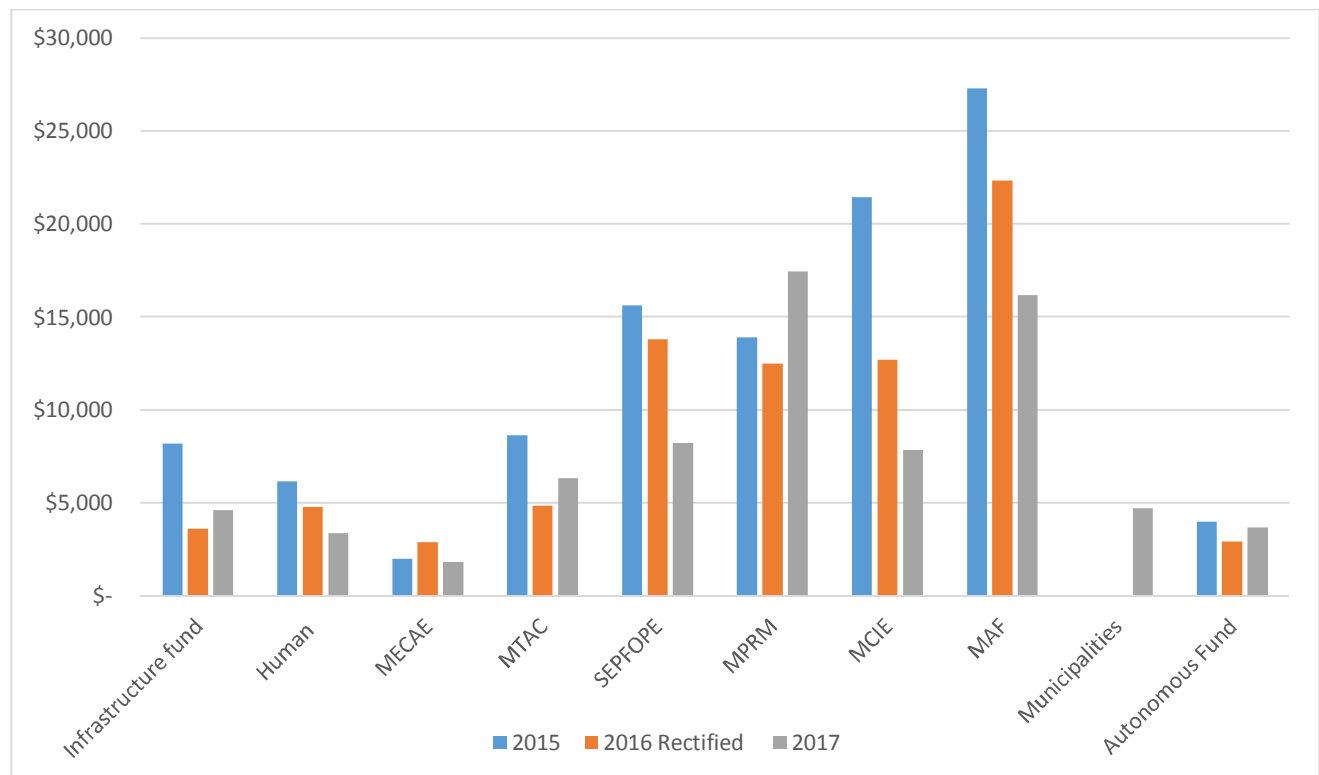
¹¹ For details see *Infrastructure Fund Budget Book 1 – State Budget 2017* p.30 in English version and *Loans programme Budget book 3A – Infrastructure Fund – p. 30*.

¹² According the Timor-Leste Strategic Development Plan 2011-2030, p. 70 Timor-Leste has a national roads network of 1427km and 869 km of district roads. World Bank announced that for the 110km from Dili to Ainaro, WB and the Government prepared a budget of 84 million (<http://www.worldbank.org/en/news/press-release/2013/10/22/world-bank-announces-new-support-for-timor-leste-road-project>)

- What is the rationale behind the Government’s decision not to fund PNDS in 2017? Will this be temporary, or does this announce the end of the programme at all?
- The Government should create a mechanism inspired from PNDS gender mainstreaming strategy for all their community based programmes, to improve women’s decision making.

When looking at the planned budget for the Economic Sector in 2017, we can see that the overall budget has been reduced by 7,6%. This follows a reduction in the 2016 budget by 25% compared with the sector’s budget in 2015.

Figure 7: State Budget 2015 – 2017 allocations to the Economic Sector



Ministry of Petroleum and Mineral Resources saw its budget increase, as did the Ministry of Tourism, Arts and Culture, and most of the Autonomous Agencies under the economic sector. The training centre in Becora even increased its budget by 150% to USD 413,000.

Ministry of Commerce, Industry and Environment (MCIE) and SEPFOPE have seen the highest decrease in their budget with -38% and -27% respectively. Ministry of Agriculture and Fisheries (MAF) has seen a part of its budget being transferred to the Municipal level (USD 4,7 million). Overall the budget for Agriculture was reduced by 3,3%.¹³

Up to 90% of the households outside of Dili rely on agriculture for their livelihoods as shown in Figure 8. But the budget for agriculture only represents 1,73% of the State Budget 2017. Women form a large proportion of those involved in agriculture, mainly as unpaid family labour. In Timor-Leste, as in many

¹³ Including Infrastructure Fund, Human Capital Development Fund, Budget for Municipalities.

developing countries, the economic sector, especially the agriculture sector, is underperforming in part because women are not recognized as economic actors, or as farmers, and do not have equal access to the resources and opportunities they need to be more productive.¹⁴ Ensuring women and men have equal opportunities is not only good for women; it is also good for economic development.

Figure 8: percentage of households who are involved in agriculture production (BB3B).



In 2015, nine Government institutions of the VIth Government committed to empower rural women by 2017 through achieving targets set in the Maubisse Declaration. The line ministries included some activities to implement those priorities in their 2017 AAP:

- MAF has budgeted USD 674,500 for activities on horticulture and for youth groups, targeting a participation of 50% of women. Other activities have set a target reaching 30% of women as beneficiaries, which is a real improvement to previous years. Still 85% of the AAP's budget does not provide information as to how these activities will address women and men's needs.¹⁵
- SEPFPOPE is allocating USD 486,000 for activities where 50% of women and girls participation is targeted. And a clear effort is made to ensure women's participation in other activities. Except for the rural employment programme (USD 3,3 million) and programmes for employment abroad, representing 45% of the AAP budget¹⁶.

¹⁴ ADB, Timor-Leste - Country Gender Assessment, 2013, p. 75

¹⁵ Gender blind means that no information is available as to how these activities will benefit women and men. In the 2017 AAP of MAF 5 activities for a total budget of USD 1,955,000 provide sex-disaggregated data, on a total of 44 activities for an amount of USD 12.845,000 (excluding salary costs)

¹⁶ Excluding salary costs.

- MTAC has seen a 13.5% increase in budget which benefited the Tourism departments. They did not however specify how they will ensure women's participation.
 - Unfortunately the budget for MCIAs National Directorate for Industry and Cooperatives has not recovered from the cut it received in 2016, with a budget in 2017 of only USD 860,000.
-
- How will the Government ensure implementation by 2017 the commitments taken to rural women: including ensuring 35% of women beneficiaries in agriculture; establishment of a committee to monitor the implementation of the Maubisse Declaration; ensure women are 30% of beneficiaries in marketing trainings; support 200 women medium and small entrepreneurs, in rural areas; promote the traditional culture of Timorese women?
 - How will the Government support local small and medium enterprises, which are critical for achieving the revenue objectives of the ongoing Fiscal Reform if it further reduces the budget for MCIAs?

Annex: Key activities to promote gender equality and budget in the 2016 and 2017 State Budget.

	Activities	Gender Equality Commitment	Budget 2016	Budget 2017
Ministry of Agriculture	Youth groups and horticulture activities (50% women beneficiaries)	Maubisse Declaration	USD 750,000*	USD 674,500
Ministry of Education	Implementation of the Inclusive Education* and Gender Programme	CEDAW	USD 87,000	USD 70,000
Ministry of Health	Maternal and Reproductive health	CEDAW	USD 395,700	USD 117,000
Ministry of Social Solidarity	Bolsa de Mae	CEDAW	USD 8,449,922	USD 9,907,000
	Old age pension of which more than 50% of beneficiaries are women	CEDAW	USD 30,866,785	USD 34,666,000*
	Programmes for GBV victims/survivors	NAP-GBV	USD 45,000	USD 162,000
	Support to Social Solidarity Institutions*	NAP-GBV	USD 1,900,000	USD 2,016,000
Ministry of Interior	Coordination of the NAP WPS	NAP-WPS	USD 23,100	USD 15,140
	Implementation of the NAP Gender Based Violence	NAP-GBV	USD 21,000	USD 14,000
	Community Based conflict prevention*	NAP-WPS		USD 39,500
Secretary of State for Vocational Training and Employment Policy (SEPFPOE)	Employment projects of which more than 50% of beneficiaries are women	Maubisse Declaration	Information not available	USD 486,000
	Promotion of gender equality in SEPFPOE activities	CEDAW	Information not available	USD 26,000
Ministry of State Administration	Implementation of Gender Mainstreaming	CEDAW	Information not available	USD 24,000
Ministry of Justice	Trainings on Human Rights, CEDAW,	CEDAW	USD 4,100	USD 5,400

	Gender and Law Against Domestic Violence			
Secretary of State for the support and Socio- Economic Empowerment of Women (SEM)	Entire budget (including HCDF)	NAP-GBV NAP-WPS CEDAW Maubisse Declaration	USD \$1,793,000	USD 1,632,000

*Activities do not provide specific information on how they will target women and men's needs, but contribute to achieving gender equality.