



World Bank-Finnish Parliamentary Partnership



## SEMINÁRIO DE ALTO NÍVEL SOBRE FISCALIZAÇÃO LEGISLATIVA DO CICLO ORÇAMENTAL & CONTROLO EXTERNO DAS CONTAS PÚBLICAS NOS PALOP E TIMOR-LESTE

O Pro PALOP-TL ISC é inteiramente financiado pela União Europeia





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# Timor-Leste

## Country IFMIS Presentation

### (Access to Budget Data)

10 March 2015



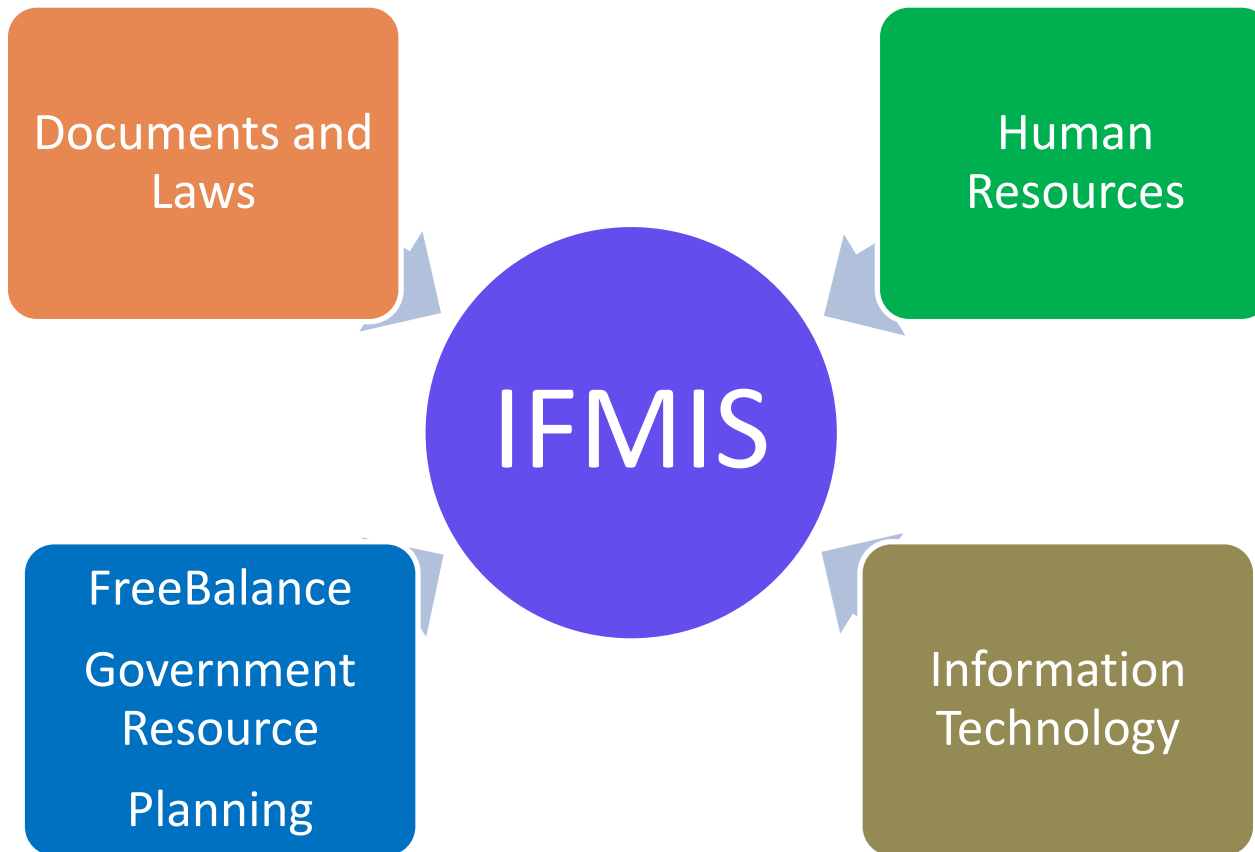


## Overview of Timor-Leste IFMIS Systems

- ▶ Timor-Leste IFMIS – an Integrated Financial Management System that incorporates **PFM Components** of budgeting, accounting, procurement, contract management, Assets Management and payroll computerised financial systems into one entity.
- ▶ Timor-Leste IFMIS is the main catalyst (driver) of public financial management reforms, and as such, it has a vital role in fighting corruption and promoting **transparency and accountability**.
- ▶ The Government of Timor-Leste has engaged the services of the FreeBalance Inc., as the software and service provider for the GoTL - IFMIS.



# Timor-Leste IFMIS Systems





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## *Timor-Leste IFMIS Systems – Components*

Desktop Application Interface with GRP Systems – (access through government network)

### Performance Budgeting (PB)

- Budget Planning
- Budget Execution
- Budget Books
- Virements



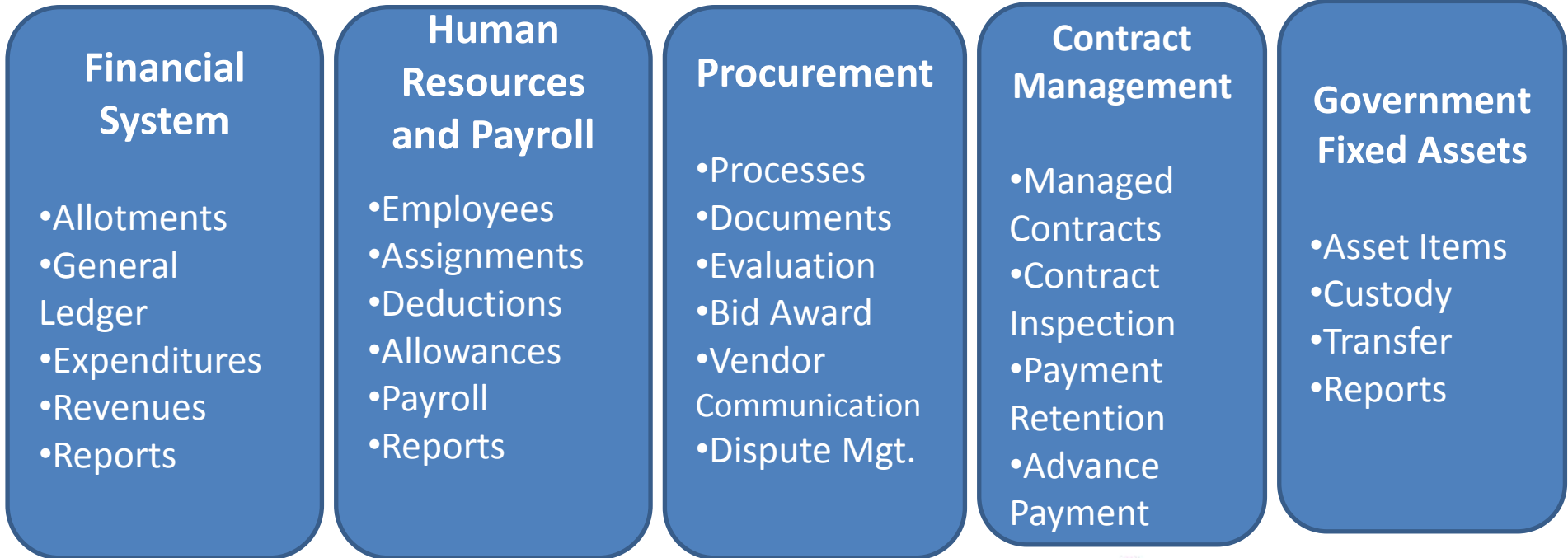


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# Timor-Leste IFMIS Systems – Components

## GRP Systems – Web-base Interface (access trough internet)



Timor-Leste IFMIS Systems

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## Timor-Leste IFMIS Systems – Components

Transparency Portal Systems which extract data from GRP systems

### Budget Transparency Portal

- Fiscal Years
- Budgets
- Expenditure
- Revenues
- Budget Execution

### eProcurement Portal

- Current Tenders
- All Tenders
- Fiscal Years
- Vendor award

### Aid Transparency Portal

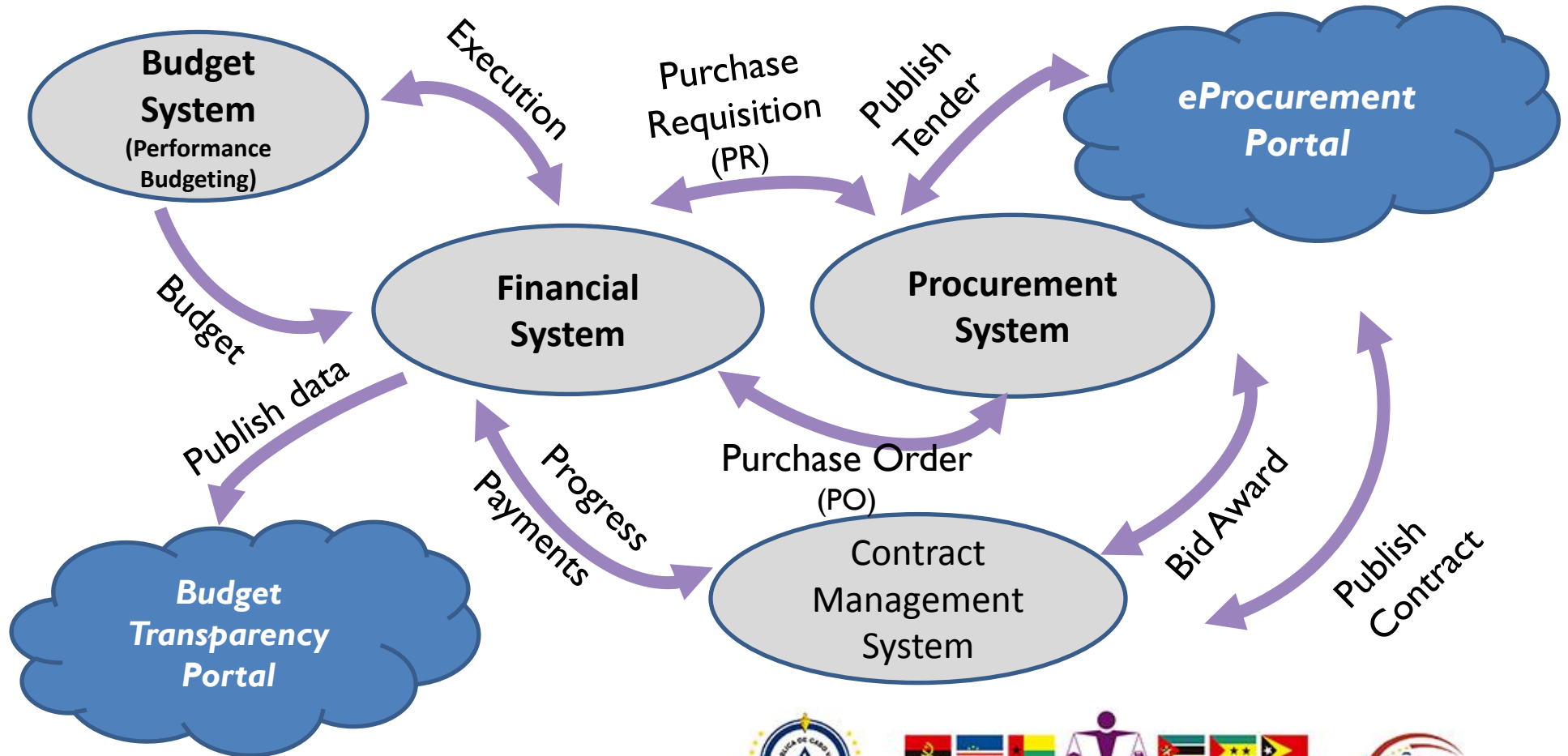
- Donors profile
- Donors Commitments
- Projects
- Geographical map

### Results Portal

- Government Strategic Plans
- Physical Progress
- Financial Progress
- Photographs



# Timor-Leste IFMIS Systems – GRP Integrated Solution







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## *Timor-Leste IFMIS Systems – Transparency and Accountability*

The next generation of public financial management technology allows the public to track the budget live, to see where every dollar is being spent, and to gain renewed confidence in the process





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# *Timor-Leste*

## *Transparency Portal*

[\*www.transparency.gov.tl\*](http://www.transparency.gov.tl)



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## Timor-Leste Transparency Portal

*Increasing Transparency, Building Trust and Good Governance.*



### Budget Transparency Portal

See how our budget is spent, what it has been spent on, and how much budget remains - interactively.

Visit [Budget Transparency Portal](#)



### Aid Transparency Portal

See how much our development partners give and where the money is spent to achieve our goals.

Visit [Aid Transparency Portal](#)



### eProcurement Portal

View our current tenders and see who has been awarded a tender and the cost.

Visit [eProcurement Portal](#)



### Government Results Portal

View our priorities, monitor delivery of our programs, and see who benefits from our projects.

Visit [Government Results Portal](#)

[Ministry of Finance](#)

[Government of Timor-Leste](#)

[Timor-Leste Transparency Model](#)

[Petroleum Fund](#)



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Projeto para Reforço das Competências Técnicas e Funcionais das Instituições Superiores de Controlo (ISC),  
Parlamentos Nacionais e Sociedade Civil para o Controlo das Finanças Públicas nos PALOP e em Timor-Leste



Por uma Melhor Gestão do Dinheiro Público



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# ***Timor-Leste***

## ***Budget Transparency Portal***

***[www.budgettransparency.gov.tl](http://www.budgettransparency.gov.tl)***



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# Timor-Leste Budget Transparency Portal

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## News Articles

[Budget Links](#)  
(04/06/2012)

[Transparency Portal gets officially launched by Prime Minister](#)  
(17/03/2011)

[DISCLAIMER](#)  
(10/03/2011)

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## Current year's budget

Legislation

Revenues

Expenditures

## Welcome to Timor-Leste Budget Transparency Portal

The information is updated at the end of each business day

Type	Budget	Commitments	Obligations	Actual	Balance	Execution %
<a href="#">Expenditures</a>	\$1,500,000,254.00	\$291,347,095.00	\$156,995,660.41	\$237,363,618.28	\$814,293,880.31	26.3%
<a href="#">Revenues</a>	\$166,126,000.00	\$0.00	\$0.00	\$51,579,059.78	\$114,546,940.22	31.0%

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Select the fiscal year:

2014

Select Group to navigate in:

- Budget details
- Expenses details

Charts:

- Distribution
- Execution
- Execution %

Export to:



DIRECTORATE	SUB-PROGRAM		CATEGORY	DISTRICT	Fiscal Period	
...	...	...	...	...	...	...
<a href="#">Total</a>	\$1,500,000,254.00	\$291,347,095.00	\$156,995,660.41	\$237,363,618.28	\$814,293,880.31	26.3%
<a href="#">Treasury CETI</a>	\$1,074,522,743.00	\$250,281,827.93	\$80,455,029.69	\$201,419,607.19	\$542,366,278.19	26.2%
MINISTRY	Budget	Commitments	Obligations	Actual	Balance	Execution %
<a href="#">President of the Republic</a>	\$9,538,000.00	\$1,992,317.76	\$633,903.00	\$1,367,758.39	\$5,544,020.85	21.0%
<a href="#">National Parliament</a>	\$15,350,526.00	\$526,108.39	\$2,082,423.34	\$3,630,875.42	\$9,111,118.85	37.2%
<a href="#">Prime-Minister</a>	\$102,802,660.00	\$4,416,123.56	\$14,764,150.93	\$13,584,664.24	\$70,037,721.27	27.6%
<a href="#">Deputy Prime Minister, Coordinator of Social Af</a>	\$1,628,930.00	\$376,347.61	\$22,600.00	\$561,299.90	\$668,682.49	35.8%
<a href="#">Minister of State for the Presidency of the Coun</a>	\$27,193,000.00	\$1,800,095.17	\$381,909.05	\$1,325,349.06	\$23,685,646.72	6.3%
<a href="#">Secretariat of State of the Council of Ministers</a>	\$3,943,500.00	\$198,817.75	\$32,067.87	\$203,527.25	\$3,509,087.13	6.0%
<a href="#">Secretary of State for Parliamentary Affairs</a>	\$241,000.00	\$0.00	\$7,527.99	\$55,143.00	\$178,329.01	26.0%
<a href="#">Secretary of State for Social Communication</a>	\$2,037,250.00	\$194,914.25	\$160,918.45	\$302,012.97	\$1,379,404.33	22.7%
<a href="#">Secretary of State for Institutional Strengthening</a>	\$1,978,000.00	\$30,219.70	\$502,097.18	\$557,076.92	\$888,606.20	53.5%
<a href="#">Secretary of State Support and Promotion of the</a>	\$2,991,000.00	\$248,917.15	\$461,671.22	\$818,432.80	\$1,461,978.83	42.8%
<a href="#">Secretariat of State for the Promotion of Equalit</a>	\$2,606,000.00	\$423,600.74	\$134,082.13	\$163,191.89	\$1,885,125.24	11.4%
<a href="#">Secretariat of State for Youth and Sport</a>	\$8,459,300.00	\$510,928.99	\$403,443.59	\$691,539.69	\$6,853,387.73	12.9%
<a href="#">Secretariat of State for Vocational Training Polic</a>	\$15,322,170.00	\$7,353,036.91	\$1,411,462.42	\$1,480,244.73	\$5,077,425.94	18.9%
<a href="#">Ministry of Foreign Affairs and Cooperation</a>	\$37,070,716.00	\$2,734,998.10	\$1,753,367.28	\$11,062,077.43	\$21,520,273.19	34.6%





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Ministry of Foreign Affairs and Cooperation	\$37,070,716.00	\$2,734,998.10	\$1,753,367.28	\$11,062,077.43	\$21,520,273.19	34.6%
Ministry of Defence and Security	\$70,947,014.00	\$15,506,473.03	\$2,876,849.08	\$16,703,664.86	\$35,860,027.03	27.6%
Ministry of Finance	\$17,466,391.00	\$5,877,625.78	\$3,353,339.77	\$3,062,915.03	\$5,172,510.42	36.7%
Appropriations for all of Government	\$91,435,400.00	\$2,318,673.78	\$477,798.84	\$25,403,329.64	\$63,235,597.74	28.3%
Ministry of Justice	\$21,340,000.00	\$2,748,101.84	\$447,335.51	\$2,591,096.76	\$15,553,465.89	14.2%
Ministry of Health	\$66,229,935.00	\$13,569,010.13	\$6,998,317.98	\$13,860,196.66	\$31,802,410.23	31.5%
Ministry of Education	\$116,525,454.00	\$13,704,825.21	\$9,242,669.85	\$23,812,837.60	\$69,765,121.34	28.4%
Ministry of State Administration	\$37,479,210.00	\$8,005,287.77	\$3,049,506.55	\$9,400,979.55	\$17,023,436.13	33.2%
Ministry of Commerce, Industry and the Environ	\$21,355,000.00	\$1,299,484.92	\$861,460.88	\$2,189,271.00	\$17,004,783.20	14.3%
Ministry of Social Solidarity	\$147,124,100.00	\$49,376,561.92	\$6,455,937.11	\$23,197,367.41	\$68,094,233.56	20.2%
Ministry of Public Works	\$151,492,925.00	\$98,039,406.21	\$11,524,335.76	\$21,309,662.90	\$20,619,520.13	21.7%
Ministry of Transport and Communications	\$8,233,072.00	\$3,602,492.24	\$305,864.42	\$774,011.73	\$3,550,703.61	13.1%
Ministry Agriculture & Fisheries	\$27,954,000.00	\$8,496,504.15	\$4,892,336.67	\$3,703,301.83	\$10,861,857.35	30.7%
Ministry of Tourism	\$7,378,000.00	\$1,031,756.99	\$508,763.08	\$951,156.52	\$4,886,323.41	19.8%
Ministry of Mineral Resources and petroleum	\$11,900,000.00	\$173,758.00	\$103,039.12	\$10,213,481.53	\$1,409,721.35	86.7%
Courts	\$8,115,000.00	\$1,562,941.57	\$355,944.35	\$1,199,180.26	\$4,996,933.82	19.2%
Prosecutor-General of the Republic	\$3,715,800.00	\$412,773.58	\$752,226.53	\$781,098.11	\$1,769,701.78	41.3%
Ombudsman for Human Rights	\$1,512,000.00	\$210,388.17	\$62,452.18	\$437,527.84	\$801,631.81	33.1%
Radio, Television of Timor-Leste	\$3,709,500.00	\$1,114,978.04	\$271,857.60	\$696,511.14	\$1,626,153.22	26.1%
National Electoral Commission	\$8,972,290.00	\$1,586,923.67	\$4,500,000.00	\$387,734.78	\$2,497,631.55	54.5%
Anti-corruption Commission	\$1,793,000.00	\$90,992.38	\$69,991.75	\$388,884.82	\$1,243,131.05	25.6%
Public Service Commission	\$3,792,600.00	\$248,303.66	\$72,716.43	\$926,725.55	\$2,544,854.36	26.4%
National University of Timor-Leste	\$14,890,000.00	\$498,138.81	\$520,661.78	\$3,625,477.98	\$10,245,721.43	27.8%



Assembleia Nacional de Cabo Verde



### Pro PALOP-TL ISC

Projeto para Reforço das Competências Técnicas e Funcionais das Instituições Superiores de Controlo (ISC), Parlaentos Nacionais e Sociedade Civil para o Controlo das Finanças Públicas nos PALOP e em Timor-Leste



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Search Timor-Leste Government Expenditures

Select the fiscal year:

2014

Select Group to navigate in:

- Budget details
- Expenses details

Charts:

- Distribution
- Execution
- Execution %

Export to:



DIVISION	SUB-PROGRAM		CATEGORY			DISTRICT	Fiscal Period
...	...		...			...	
<a href="#">Total</a>	\$1,500,000,254.00	\$291,347,095.00	\$156,995,660.41	\$237,363,618.28	\$814,293,880.31	26.3%	
<a href="#">Treasury SETL</a>	\$1,074,522,743.00	\$250,281,827.93	\$80,455,029.69	\$201,419,607.19	\$542,366,278.19	26.2%	
<a href="#">Ministry of Mineral Resources and petroleum</a>	\$11,900,000.00	\$173,758.00	\$103,039.12	\$10,213,481.53	\$1,409,721.35	86.7%	
DIRECTORATE	Budget	Commitments	Obligations	Actual	Balance	Execution %	
<input type="radio"/> <a href="#">Ministry of Mineral Resources and petroleum</a>	\$649,000.00	\$59,928.00	\$8,801.65	\$239,534.34	\$340,736.01	38.3%	
<input type="radio"/> <a href="#">National Directorate of Administration and Finar</a>	\$10,747,000.00	\$108,830.00	\$81,764.75	\$9,915,974.82	\$640,430.43	93.0%	
<input type="radio"/> <a href="#">National Directorate for Minerals</a>	\$504,000.00	\$5,000.00	\$12,472.72	\$57,972.37	\$428,554.91	14.0%	







# Timor-Leste Budget Transparency Portal



## Search Timor-Leste Government Expenditures

Select the fiscal year:

2014

Select Group to navigate in:

- Budget details
- Expenses details

Charts:

- Distribution
- Execution
- Execution %

Export to:



	SUB-PROGRAM	ITEM	DISTRICT	Fiscal Period		
<a href="#">Total</a>	\$1,500,000,254.00	\$291,347,095.00	\$156,995,660.41	\$237,363,618.28	\$814,293,880.31	26.3%
<a href="#">Treasury CFTL</a>	\$1,074,522,743.00	\$250,281,827.93	\$80,455,029.69	\$201,419,607.19	\$542,366,278.19	26.2%
<a href="#">Ministry of Mineral Resources and petroleum</a>	\$11,900,000.00	\$173,758.00	\$103,039.12	\$10,213,481.53	\$1,409,721.35	86.7%
<a href="#">National Directorate of Administration and Finance</a>	\$10,747,000.00	\$108,830.00	\$81,764.75	\$9,915,974.82	\$640,430.43	93.0%
<a href="#">National Directorate of Administration and Finance</a>	\$10,747,000.00	\$108,830.00	\$81,764.75	\$9,915,974.82	\$640,430.43	93.0%
CATEGORY	Budget	Commitments	Obligations	Actual	Balance	Execution %
<input type="radio"/> Salary & Wages	\$127,000.00	\$0.00	\$0.00	\$52,300.34	\$74,699.66	41.2%
<input type="radio"/> Goods & Services	\$816,000.00	\$11,730.00	\$81,764.75	\$162,056.48	\$560,448.77	29.9%
<input type="radio"/> Minor Capital	\$104,000.00	\$97,100.00	\$0.00	\$1,618.00	\$5,282.00	1.6%
<input type="radio"/> Transfers	\$9,700,000.00	\$0.00	\$0.00	\$9,700,000.00	\$0.00	100.0%





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# *Timor-Leste*

## *Aid Transparency Portal*

[\*www.aidtransparency.gov.tl\*](http://www.aidtransparency.gov.tl)



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# Aid Transparency Portal

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## About Portal

- [Glossary of Terms](#)
- [Background](#)
- [Goals](#)
- [Methodology](#)

## Documents

## Reports

## Donor Profiles

## Executing Agency Profile

## Beneficiary Agency Profile

## Aid Map

## Contact us

**Obligations\*** - Disbursements to be made during the life of the project. A 3 year forward schedule should be entered on signature of the agreement, then updated annually 2 months before the budget

## Aid Management and Reporting

[Development Partners](#)

[Executing Agencies](#)

[RDTL Beneficiaries](#)

[Project Data](#)

The Government of Timor-Leste, through the Ministry of Finances' Development Partnership Management Unit, oversees aid management and coordination. The introduction of the Aid Transparency Portal, which is the central repository for all aid information in Timor-Leste, aims in a transparent way to improve accuracy and predictability in aid reporting and to ensure assistance provided is efficient and effective. Development Partners are responsible for providing all data directly into the Aid Transparency Portal system.

**Disclaimer:** Data submission is an ongoing process. All data saved in the system is updated on a daily basis and shown live in the Aid Transparency Portal. We are in the process of capturing historical information prior to 2010 so, disbursement data may be larger than commitment data.

## Development Partner Funding

Donor Agency	Current Year		All Years		Disb. Rate **
	Obligations *	Disbursed *	Committed	Disbursed	
<a href="#">TOTAL (633)</a>	238,783,404	25,804,389	1,735,641,103	1,016,987,968	58.59 %
<a href="#">Australian Agency For International Development (57)</a>	84,073,651	18,004,401	489,166,074	252,826,376	51.69 %
<a href="#">United States Agency for International Development (44)</a>	3,655,120	56,574	172,220,467	127,757,521	74.18 %
<a href="#">Japan International Cooperation Agency (62)</a>	15,527,902	6,855,895	162,843,330	77,351,010	47.5 %
<a href="#">European Union (68)</a>	13,931,083		139,398,421	84,511,013	60.63 %
<a href="#">Asian Development Bank (17)</a>	36,221,369		126,359,591	22,703,606	17.97 %
<a href="#">Government Of Australia (5)</a>	19,336,729		81,940,024	63,641,575	77.67 %
<a href="#">German Government (13)</a>	4,840,928		55,663,404	36,414,366	65.42 %





# Aid Transparency Portal

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[Projects By OECD-DAC Sector](#) | 
 [Projects By Beneficiary Ministry](#) | 
 [Projects By Funding Source](#) | 
 [Projects By Executing Agency](#)

[Projects By Location](#) | 
 [Pipeline Projects](#)

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[Show current settings](#)

Please note: Filter(s) have been applied. Click on "Show current settings" to see list of applied filters

- US Dollar |

[1](#) | 
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 [6](#) | 
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 [8](#) | 
 [9](#) | 
 [10](#) | 
 Next | 
 >>

Donor Group sorted by Total Costs--Actual Commitments: descending  
 Donor Agency sorted by Total Costs--Actual Commitments: descending

/ Donor Group / Donor Agency / Project title	Total Costs	
	Actual Commitments ↓	Actual Disbursements
<b>Projects By Funding Sourc... (956)</b>	2,130,977,076	1,666,043,157
<b>[-] Australia (94)</b>	624,517,415	569,768,858
<a href="#">+</a> Government of Australia (87)	536,761,913	445,350,415
<a href="#">+</a> Government Of Australia (6)	81,940,024	120,226,581
<a href="#">+</a> Australian Department of Immigration and Citizenship (2)	4,467,836	3,641,211
<a href="#">+</a> Australian Federal Police (1)	1,347,642	550,651
<a href="#">+</a> Donor Agency Unallocated (1)	0	0
<b>[-] Japan (168)</b>	217,510,659	107,116,379
<a href="#">+</a> Japan International Cooperation Agency (77)	191,446,803	84,685,598





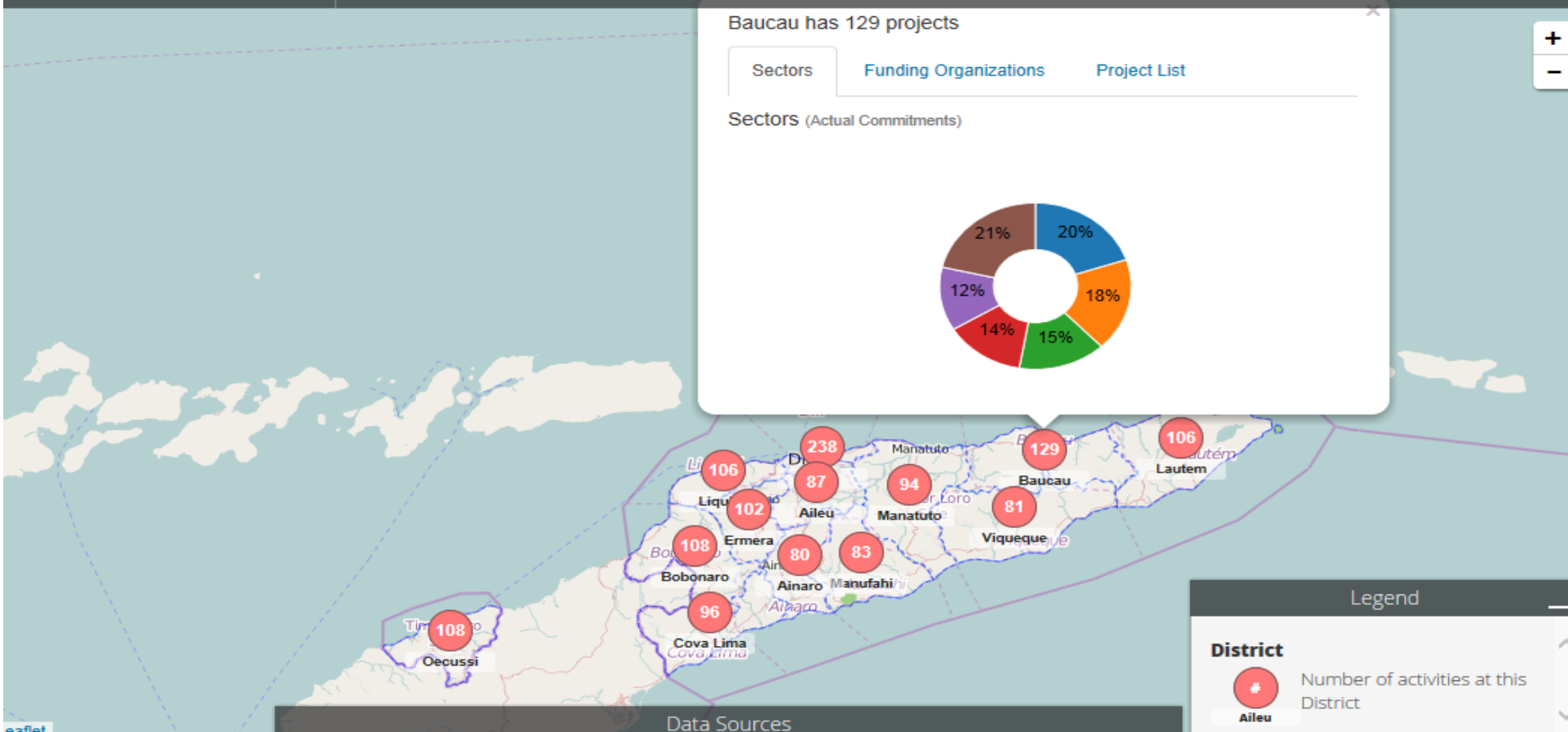
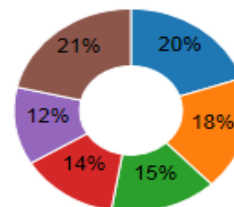
District , 1961-01-01 - 2015-12-31

Open Street Map

Baucau has 129 projects

Sectors Funding Organizations Project List

Sectors (Actual Commitments)



Legend

**District**

Number of activities at this District

Aileu



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# *Timor-Leste*

## *eProcurement Portal*

[www.eprocurement.gov.tl](http://www.eprocurement.gov.tl)





# Timor-Leste eProcurement Portal

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## News Articles

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## Tender opportunities and awards

Search and analyse the goods, services and works the Government of Timor-Leste is procuring.

### Current tenders

Access all currently open tenders, grouped by type of business.

[Review current tenders](#)

### Awarded tenders

Search and view all tenders awarded by Government of Timor-Leste since 2010.

[Review awarded tenders](#)

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## Business Opportunities: Tenders and Quotations

### Current Tenders

Type of Business	Current Tenders			All Publish
	Today	Last 7 days	All	
Agriculture	0	4	2	28
Books and Office Supplies	0	1	1	126
Cleaning and Fumigation	0	1	1	47
Computing and Technology	0	1	2	92
Construction	0	2	5	656
Consultancy Services	0	0	0	54
Electricity and A/C	0	2	3	178
Food and Catering	0	1	2	218
Fuel	0	2	4	275
Furniture	0	3	3	58
Health Supplies	0	3	6	48
Others	0	2	8	372
Printing services	0	1	1	57
Security and Defence	0	0	0	54
Transportation	0	1	2	212
Uniforms and Clothing	0	2	2	47
<b>total</b>	0	<b>18</b>	<b>37</b>	

### Search

Search by Opportunity:

[Search By Reference Number](#)

Search by Text:

[Search By Financing Institution](#)  
[Search By Institution Project Owner](#)  
[Search By Region](#)  
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### Statistics

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Assembleia Nacional de Cabo Verde



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Projeto para Reforço das Competências Técnicas e Funcionais das Instituições Superiores de Controlo (ISC), Parlametos Nacionais e Sociedade Civil para o Controlo das Finanças Públicas nos PALOP e em Timor-Leste







# Timor-Leste eProcurement Portal

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## Business Opportunities: Tenders and Quotations

### Awarded Tenders by Type of Business

Type of Business	This month	This year	All
Agriculture	<a href="#">2</a>	<a href="#">3</a>	<a href="#">19</a>
Books and Office Supplies	<a href="#">24</a>	<a href="#">80</a>	<a href="#">88</a>
Cleaning and Fumigation	<a href="#">5</a>	<a href="#">24</a>	<a href="#">36</a>
Computing and Technology	<a href="#">8</a>	<a href="#">25</a>	<a href="#">57</a>
Construction	<a href="#">63</a>	<a href="#">82</a>	<a href="#">547</a>
Consultancy Services	<a href="#">7</a>	<a href="#">17</a>	<a href="#">40</a>
Electricity and A/C	<a href="#">5</a>	<a href="#">18</a>	<a href="#">166</a>
Food and Catering	<a href="#">17</a>	<a href="#">81</a>	<a href="#">188</a>
Fuel	<a href="#">49</a>	<a href="#">178</a>	<a href="#">203</a>
Furniture	<a href="#">13</a>	<a href="#">20</a>	<a href="#">37</a>
Health Supplies	<a href="#">5</a>	<a href="#">14</a>	<a href="#">32</a>
Others	<a href="#">68</a>	<a href="#">194</a>	<a href="#">257</a>
Printing services	<a href="#">10</a>	<a href="#">26</a>	<a href="#">36</a>
Security and Defence	<a href="#">8</a>	<a href="#">32</a>	<a href="#">37</a>
Transportation	<a href="#">22</a>	<a href="#">78</a>	<a href="#">156</a>
Uniforms and Clothing	<a href="#">7</a>	<a href="#">16</a>	<a href="#">27</a>
<b>total</b>	<b><a href="#">307</a></b>	<b><a href="#">861</a></b>	<b><a href="#">1894</a></b>

### Awards

[All Awards](#)  
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[Awards by Procurement Document ID](#)  
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### Blacklisted Vendors

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### Statistics

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**Pro PALOP-TL ISC**  
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Por uma Melhor Gestão do Dinheiro Público



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## Vendor Detail

### General Information

Vendor ID: VA0018  
 Vendor Name: AITULA FUELS LTD  
 Business Type: Others  
 Performance Rating:  
 Country of Origin: TL  
 Addresses: Rua Martires da Patria, Comoro, Dili, Timor-Leste, .  
 Contacts: UNKNOWN EMAIL: default@email.com ; WORK PHONE: 3333333 ;  
 Status: Active

### Summary of Received Awards

Year	Quantity of Awards	Awarded Amounts
2010	1	\$344,385.00
2011	1	\$129,960.00
2013	129	\$3,879,861.95
		Total \$4,354,206.95

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World Bank-Finnish Parliamentary Partnership



# *Timor-Leste*

## *Government Results Portal*

[www.governmentresults.gov.tl](http://www.governmentresults.gov.tl)





World Bank-Finnish Parliamentary Partnership



# Timor-Leste Government Results Portal

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Timor-Leste Government Results Portal shows outcomes information for the most important Government targets, projects and programs. Different information is displayed for each target including: purpose, physical and financial progress, photos and more.

Content and structure of the results information is based on the [Timor-Leste Strategic Development Plan](#).

## Results by Segment

Governments Results Portal shows different information for the programs and projects of the Government of Timor-Leste, like description, physical and financial progress and photos.

Information in the Governments Results Portal is organised and divided into the 10 segments listed below. You can click on any segment button to view details or choose to See All Projects.



[Low to middle upper income](#)



[Equitable growth](#)



[Public to private sector](#)



[Fund](#)



[Institution](#)



[Location](#)



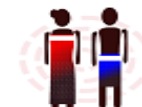
[Sector](#)



[Goals](#)



[Age](#)



[Gender](#)

[See All Targets](#)

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## Results by Goal



Information in the Governments Results Portal can be analysed by Goal, Objective and Target. Goals represent the highest level and Targets the lowest. Goals can include more than one Objective and Objectives can include more than one Target.

[Go to Summary of Goals](#)

<http://www.governmentresults.gov.tl/publicResults/home;jsessionid=350BE8...>

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## Timor-Leste Government Results Portal

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### Target Information

**Goal: Public Sector Management**  
**Objective: Public buildings**  
**Target: G040103 - MoF new office building**

Status: IN\_PROGRESS  
Deadline: 31-12-2013  
Target: 100.00 Percentage  
Actual: 34.30 Percentage

### Details

Concept, construction and supervision of MoF new office building in Dili

*Fund:* Infrastructure Fund

*Institution:* Ministry of Finance , Corporate Services DG

*Location:* Dili , All Subdistricts , All Villages

*Sector:* Institutional Framework , Public Sector Management

*Age:* All ages

*Gender:* Males and Females

The construction of New Minister of Finance Building will aim to integrate the various units and offices of the Ministry that are currently located in the different parts of the city. It is also designed to provide suitable facilities and workspaces to the Executive Offices of the Minister, the Vice Minister, and all its Directorate Generals. When completed, it is expected that the new MoF building will result to faster and efficient coordination of work and functions among its various units and entities. This project is also expected to result in the effective delivery of its services to the line ministries, other State entities and the general public.

The Ministry of Finance is the central body of the Government responsible for drafting, executing, coordinating and assessing the policies defined and approved by the Council of Ministers, in the areas of annual

### Progress

Physical work is underway and currently it has showed good progress.

#### Pictures



MoF Building -May 2013 -2



#### Attachments for download

- 1) [MOF Building -Nov 2012 -1](#) (.jpg) (41 KB)
- 2) [MOF Building -Nov 2012 -2](#) (.jpg) (30 KB)
- 3) [MOF Building -Nov 2012 -3](#) (.jpg) (28 KB)
- 4) [MOF Building -Nov 2012 -4](#) (.jpg) (45 KB)
- 5) [MOF Building -Dec 2012 -2](#) (.jpg) (31 KB)
- 6) [MOF Building -Dec 2012 -3](#) (.jpg) (42 KB)
- 7) [MOF Building -Jan 2013 -1](#) (.jpg) (33 KB)
- 8) [MOF Building -Jan 2013 -2](#) (.jpg) (28 KB)
- 9) [MOF Building -Jan 2013 -3](#) (.jpg) (47 KB)
- 10) [MOF Building -Feb 2013 -1](#) (.jpg) (46 KB)
- 11) [MOF Building -Feb 2013 -2](#) (.jpg) (29 KB)
- 12) [MOF Building -Feb 2013 -3](#) (.jpg) (22 KB)
- 13) [MOF Building -Feb 2013 -4](#) (.jpg) (80 KB)
- 14) [MOF Building -Feb 2013 -5](#) (.jpg) (38 KB)
- 15) [MOF Building -Mar 2013 -1](#) (.jpg) (28 KB)
- 16) [MOF Building -Mar 2013 -2](#) (.jpg) (28 KB)

#### Target Picture



Future Ministry of Finance - 1



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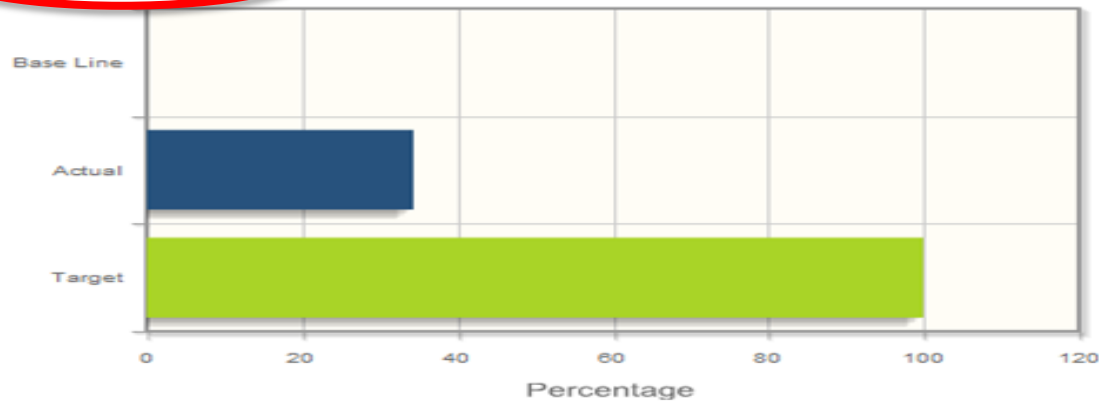


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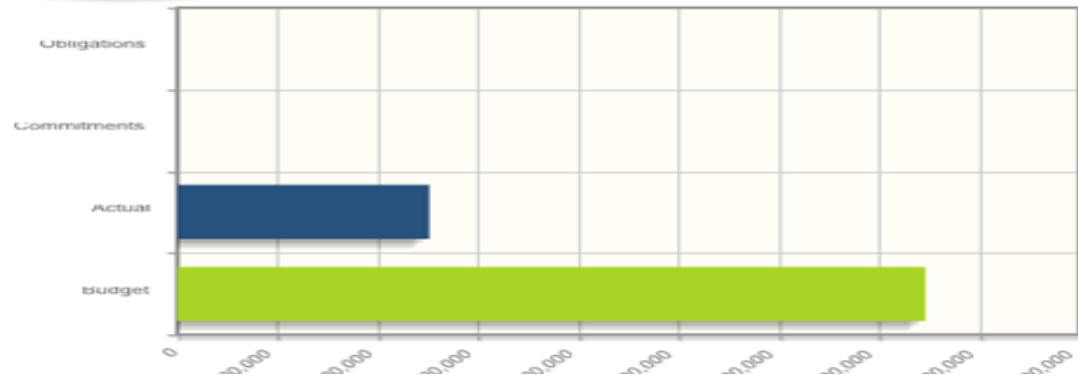


**Physical Progress**



Percentage		
Base Line	0	0%
Actual	34	34%
Target	100	100%

**Financial Progress**



Obligations	\$ .00	0%
Commitments	\$ .00	0%
Actual	\$ 5,026,189.00	34%
Budget	\$ 14,930,000.00	100%

*Displayed amounts:  
Budget and Actual: Years 2011 and 2012  
Commitments and Obligations: Year 2012*

# Most importante is that...

- By giving the parliament the way to have real time budget and expenditure information via our BTP and eProcurement portal we are fully supporting the real time decision making that is very importante during the open budget debates without any delay
- Audit and Inspection institutions and Anti Corruptin agencies can interogate government expenditure over several years

## ...Most importante is that

- Budget and planning activities are further supported with the use of portals and other BI technology and tools such as data mart and OLAP solutions to analyse the quality of the budget execution with aim to achieve best value for Money
- Finally, one of the main roles of any IFMIS and its associated systems and solutions is to provide tools for the top decision makers to make sound decision regarding the management of the public funds





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# OBRIGADU BARAK

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