



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

State Budget

2015

Special Funds

Book 6

PART I

INFRASTRUCTURE FUND

I. INTRODUCTION

Through the National Strategic Development Plan (SDP), the Government has articulated clearly its vision for the social and economic development of the country, and has set about the pursuit of this vision. One of the central pillars of the SDP is the development of key and productive infrastructures.

By Law No 1/2011 of 14 February 2011, approving the State Budget (OGE) the Government established the Infrastructure Fund (IF) which functions as a financial vehicle for the Government to target carefully investment in major public investment projects that are essential to boost development and create a well-functioning economy as outlined in the SDP 2011-2030. The subsidiary Decree-Law no 8/2011 of 16 March, 2011 sets out the primary objective of establishing the IF, which is to finance the implementation of sets of infrastructures that need major investment in multi-year and large projects above US\$1 million. This enables resources once programmed to be expended in a more efficient, transparent and accountable way. These projects require government to enter into multi-year legally binding contracts for which funding over more than one fiscal year has to be assured. The Fund is also able to retain unspent funds each year which are automatically carried forward to succeeding years.

Investments in infrastructure not only reduces capacity constraints and assists in facilitating a more productive economy but also creates an enabling framework for development and growth through lowering transaction costs, job creation and income generation, which in turn stimulate domestic market integration and increased demand in rural areas.

The process of developing the infrastructure program goes, generally, in two main stages, each with multiple sub-stages. The first stage ending with physical completion of the infrastructures encompasses selection of the type and location of projects, planning, design, preliminary evaluation/studies/feasibility/impact studies and the actual construction. Stage two refers to the infrastructure services that includes not only the stream of benefits derived from physical infrastructures over time, but also the management and oversight thereof, including operation and maintenance.

This IF Budget Book proceeds as follows. Section II will briefly introduce the management of the Infrastructure Fund. Section III presents the annual budget allocations and disbursements over the years of 2011, 2012, 2013 and 2014. Section IV summarises 2015 IF budget by program. The book ends with Annexes detailing the 2015 budget by programs and projects.

II. MANAGEMENT OF THE INFRASTRUCTURE FUND

Further to the establishment of the Infrastructure Fund, the Government has established the Council of Administration of the Infrastructure Fund (CAFI) as the executive body with authority over the decision making process for all matters related to Infrastructure Fund projects and provides policy guidance to the executing agencies or line ministries.

It consists of a Chairperson and three permanent members as follows:

- The Prime Minister, President
- The Minister of Finance, Member
- The Minister of Transport and Communications, Member
- The Minister of Public Works, Member.

Other Ministers and Secretaries of State are requested to attend meetings of the CAFI as and when the agenda for the meeting is of relevance to the responsibilities and activities of their agencies. The Major Projects Secretariat (SGP), National Development Agency (ADN) and National Procurement Commission (NPC) provide administrative and technical support to the CAFI as specified in the workflow process of the Infrastructure Fund.

The SGP is responsible to perform the functions as specified in the “Workflow Process” of the Infrastructure Fund as well as providing technical and secretariat support to the CAFI. This includes undertaking ex-ante evaluation of project proposals and reporting on the analysis as well as financing options to CAFI and execution of payments based on recommendations of ADN. SGP also performs the function of Secretariat for the Executing Agency of loan-funded projects.

The National Development Agency (ADN) is responsible for the quality control of the projects through ensuring that projects are implemented according to the approved specifications, undertaking regular field inspections, and to raise recommendations for payment accordingly. ADN is also responsible for reviewing designs and studies, drawings and Bills of Quantities (BoQ) as well as reviewing tender documents before their submission to the National Procurement Commission (NPC) who procure the services.

The Line Ministries and Agencies, being owners of the projects, are responsible for identifying and presenting project proposals, preparation of project documents for tendering, signing contract agreements, issuing notices to proceed, monitoring the day-to-day implementation and management of the projects, approving project progress and/or final reports and raising certification for payment.

Thus far, the Infrastructure Fund covers 22 programs. They are aligned to the SDP and Government priorities:

1. Agriculture and Fisheries Program
2. Water and Sanitation Program
3. Urban and Rural Development Program
4. Public Buildings Program
5. Financial System and Supporting Infrastructure Program
6. Youth and Sport Program
7. Education Program
8. Electricity Program
9. Informatics Program

10. Millennium Development Goals Program
11. Health Program
12. Security and Defence Program
13. Social Solidarity Program
14. Tasi Mane Development Program
15. Roads Program
16. Bridges Program
17. Airports Program
18. Ports Program
19. Oecusse Development Program
20. Tourism Program
21. Design and Supervision for New Projects, and
22. External Borrowing Program.

III. ANNUAL BUDGET ALLOCATIONS AND DISBURSEMENTS 2011-2014

A total of \$2.446 billion has been approved and allocated to the Infrastructure Fund since its establishment in 2011 to finance 22 programs, including Public Private Partnership and External Loan programs.

In 2011, the IF was allocated a budget of \$599.3 million for the financing of 71 projects in 12 programs. These programs comprised of Agriculture and Fishery, Water and Sanitation, Urban and Rural Development, Electricity, Transport, Public Buildings, Education, Health, Millennium Development Goals, Security and Defense, Social Solidarity, and Tasi Mane. Of the 2011 budget, \$474.4 million or 79.2% was disbursed and \$124.9 million carried over to 2012.

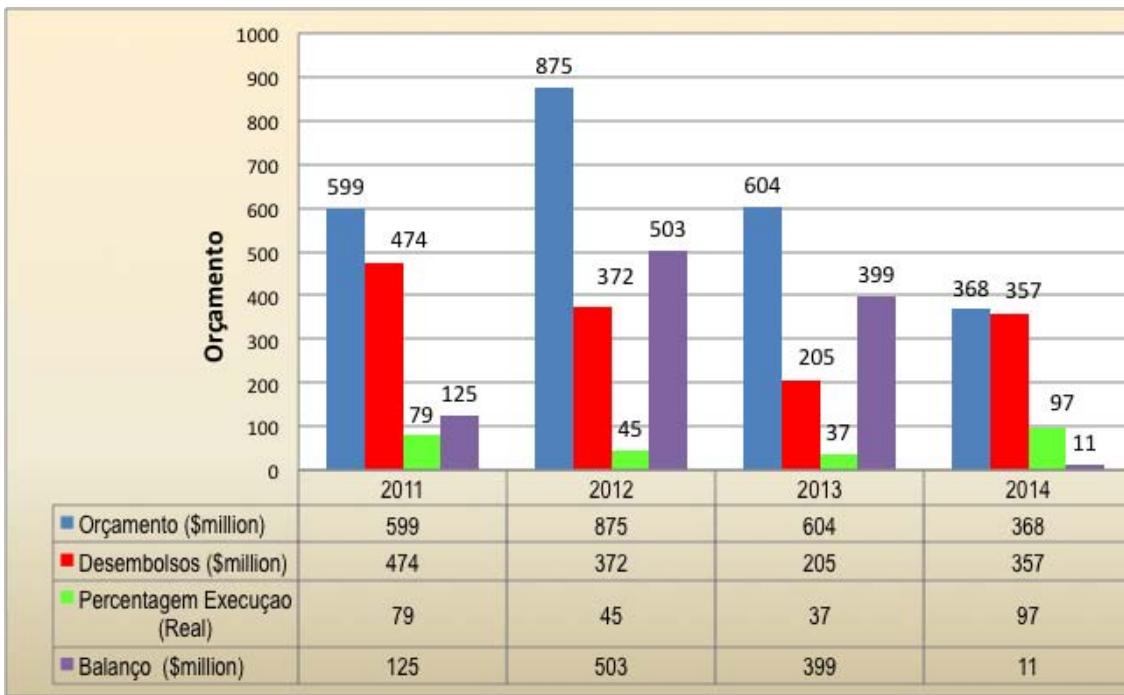
An additional 42 projects were added to the IF portfolio in 2012 and the total additional funding for the year raised to \$800.3 million. This, together with the undisbursed balance from 2011 of \$124.9 million gave an available budget for the year of \$925.2 million. This included funding of \$43.1 million to be made available through two loan agreements: the first with the Japanese International Cooperation Agency for JPY5,278 million (then equivalent to \$68.9 million) and the second with the Asian Development Bank for \$40 million.

In the Rectification Budget, promulgated in October 2012, the total IF budget was reduced to \$875.1 million by the transfer of \$50 million to the Consolidated Fund in the expectation of a much reduced IF execution rate compared with that in 2011 (83.5%). In the event, \$374.2 million (43%) was disbursed (FB Report, December 2012) with leftover balance of \$502.7 million.

For fiscal year 2013, the Government approved an allocation of \$604.4 million for Infrastructure Fund programs inclusive of \$43.6 million of external loans. This comprised the balance of \$444.4 million as estimated at budget preparation to be carried over to the 2013 budget plus new additional appropriations of \$160.0 million (this included provision for the design and supervision of new projects).

The actual execution of \$205.7 million or 37% of the 2013 approved budget (excluding loans), meant that \$398.6 million was available to be carried over into 2014. However, given the low execution mentioned above, the Government determined that the total 2014 budget be reduced and the final approved budget was \$368.6 million. Execution as of 22 September 2014 (MoF FMIS) totalled \$113.4 million (31%). It was estimated that execution by end of December 2014 would reach about 97% of the total approved budget and the leftover balance was estimated to be 3% or \$11 million from the external loan funded projects.

Figure 1: Budget Allocation, Execution and Balance of 2011, 2012, 2013 and 2014^{*1}



Source: Analysis of SGP, 2014

This projection was based on the following developments:

- Third quarter project execution performance;
- Additional budget requested by line ministries and approved by CAFI for execution in 2014;
- Projection of advance payments for contracts to be awarded during the last quarter of 2014 as presented by the National Procurement Commission's (NPC);
- Approval of CAFI for the rehabilitation of Urban Road projects in Dili and Oecussi projects to be executed during the last quarter of 2014;
- Significant increase of payments during the last quarter of the year.

As can be seen in the table below, most of the expenditure, over the three previous years, has occurred in the last quarter of the year:

Ano Fiscal	Orçamento ('\$000)	Desembolsos ate Agosto ('\$000)	Desembolsos ate Dezembro ('\$000)
2011	599	344	474 (73%)
2012	875	312	372 (84%)
2013	604	102	206 (50%)

Should expenditure in 2014 follow the same pattern as last year with 50% made in the 4th quarter as well as the developments mentioned above, it is estimated that the level of expenditure by end-year will reach \$357 million or 97% excluding loans.

¹2014 expenditure was based on projections figures.

The Government has signed three external loan agreements with the Asian Development Bank (ADB), the World Bank and Japan International Cooperation Agency (JICA) since 2012. As for the ADB, the agreement comprised of \$30.9 million from Ordinary Capital Resources (OCR) and US\$9.2 million from Asian Development Fund (ADF) for upgrading Dili-Liquica and Tibar-Gleno road sections.

The second loan agreement was signed in 2013 with JICA, the World Bank and ADB. In regard to the JICA loan, a total of Japanese Yen 5,278,000,000 or approximately \$68.7 million was for upgrading the roads of Dili-Manatuto-Baucau. \$40 million was signed with the World Bank for upgrading road sections connecting Solerema (Aileu) to Maubisse and Ainaro while the second loan from ADB amounted to \$50 million for upgrading the roads connecting Manatuto to Natarbora. The JICA loan has an interest rate of 0.76% with principal repayment period of 20 years and a grace period of 10 years. The OCR loan has a principal repayment period of 20 years, and a grace period of 5 years, while the ADF Loan has a principal repayment period of 24 years, and a grace period of 8 years. The Government has also contributed 40-55% to the total cost of these projects.

Execution of these projects has commenced with detailed design and studies for upgrading Dili to Manatuto and Baucau roads. Construction works have also commenced for upgrading Dili to Liquiça and Tibar to Gleno roads. Works have also started for Lot 3 of Solerema-Ainaro funded through the World Bank loan and as well as Lot 1 of Manatuto-Natarbora funded through ADB loan. Overall, execution of loan-funded projects is estimated to reach 64% of the total loan funds by end of the fiscal year.

Negotiations have been finalised with the ADB for additional loans for the construction of a 4-lane road connecting Tasitolu-Tibar Junction and future port of Tibar. This 4-lane road will facilitate movement of heavy loaded trucks and public transportation between the capital city and surrounded areas to the port.

Meanwhile negotiations with the China Exim Bank loan are in their final stages. This loan will finance construction of drainage system in the capital city. The project aims to reduce frequent flooding and increase the capacity of the existing drainage structures which will eventually reduce the occurrence of flooding in Dili. It involves the construction of two flood retarding basins and additional road drainage structures. The estimated amount to be financed through the concessional loan is \$50 million. The duration of the project implementation is about 3-5 years. The area to be covered by the project is approximately 30 km².

The feasibility study for this project was completed in 2012 and prepared by the Melbourne Water of Australia. The report was submitted to China EXIM Bank in March 2014. On the other hand, the selection of Chinese contractors is now ongoing through the National Procurement Commission.

Overall, the total amount of external loans signed as of the end of 2014 amounts to \$198.7 million excluding the upcoming loans of \$12 million to be signed with ADB and the Exim Bank \$50 million. Meanwhile, the Government has significantly co-finance these projects due to changes in the detail design and studies undertaken after the agreement was signed. The

Government has contributed to the construction of these roads through co-financing of \$109.6 million.

As in previous years, SGP carried out evaluations of new major project proposals for 2015 submitted by Line Ministries and Secretary of States and supported by Project Briefs. This evaluation was carried out using a set of selected multiple criteria for appraising the proposals, including: (i) ensure that the project is in line with the Strategic Development Plan; (ii) net economic value as measured by the economic internal rate of return; (iii) environmental, social impact and contribution to poverty alleviation; (iv) readiness for implementation as measured by the state of project preparation; (iv) sustainability, in terms of the likelihood that other requirements to ensure project success will be forthcoming (for example finance, staffing, and other resources needed for operation and maintenance will be made available following project completion), and (v) dependence for the project's success on the completion of associated major projects, and dependence of other major projects on the implementation of the project.

A total of 60 Project Briefs were received of which 18 did not require further evaluation because either they had been evaluated in preparation of the 2014 IF budget or they had already been accepted for funding from the IF.

A further 9 were excluded by virtue of the cost of implementation estimated at below the minimum threshold for IF funding of \$1 million, while the remaining 33 were subjected to multi-criteria evaluation. In the comparative evaluation to rank the projects in terms of priority, projects evaluated previously but yet to be included in the IF portfolio were added. This resulted in a list of 61 projects ranked in order of priority for implementation.

The result of the preliminary appraisals was presented to CAFI during its meeting of 22nd of August 2014, including recommendations on which projects to accept given either: 1) A low scenario IF budget for new projects in 2015 of \$25 million; 2) A medium scenario IF budget for 2015 of \$50 million and 3) A high scenario IF budget for 2015 of \$75 million.

Table 1: Summary of Budgets, Disbursements and End-Year Balances for Infrastructure Fund, 2011-2014

Program	2011			2012			2013			2014*			
	Orçamento Aprovado depois de Transferencias	Despesas	Balanço	Orçamento Aprovado depois de Transferencias	Despesas	Balanço	Orçamento Aprovado	Orçamento Aprovado e após Auditoria	Despesas	Balanço	Orçamento Aprovado depois de Transferencias	Despesas	Balanço
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total (including loans)	599,306	474,432	124,873	875,134	376,086	499,048	604,377	659,073	248,916	355,461	368,551	357,499	11,051
Loans				43,100	-	43,100	43,588	43,588	10,230	33,358	31,051	20,000	11,051
Total (excluding loans)	599,306	474,432	124,873	832,034	376,086	455,948	560,789	615,485	238,686	322,103	337,500	337,499	0
Programa de Agricultura e Pescas	2,634	2,183	450	9,229	2,380	6,849	7,953	8,515	4,362	3,591	10,377	10,377	0
Programa de Água e Saneamento			-	13,500	2,871	10,629	10,098	12,129	4,298	5,800	5,532	5,532	-
Programa Desenvolvimento Urbano e Rural	1,063	900	163	7,076	500	6,576	6,576	6,576	1,500	5,076	6,220	6,220	-
Programa de Edifícios Publicos	15,417	4,153	11,264	46,284	8,226	38,058	20,679	22,177	5,171	15,508	23,388	23,388	-
Programa de Sistema Financeiro e Suportas de Infraestruturas			-			-	23,980	27,109	14,040	9,940	22,580	22,580	-
Programa do Sector Juventude e Desporto			-			-	2,500	2,500	800	1,700	1,513	1,513	-
Programa do Sector Educação	444	299	145	11,316	1,582	9,734	8,422	8,422	2,634	5,788	5,750	5,750	-
Programa de Electricidade	448,742	428,921	19,821	301,821	283,812	18,009	121,667	126,359	86,037	35,630	76,786	76,786	0
Programa Informatica	9,200	4,309	4,891	11,991	5,948	6,043	4,000	4,000	208	3,792	1,076	1,076	-
Objectivo Desenvolvimento Milenio	51,207	8,690	42,517	117,517	12,833	104,684	46,263	47,267	13,000	33,263	8,286	8,286	-
Programa do Sector Saude	4,654	2,182	2,472	6,429	2,216	4,213	2,041	4,770	1,415	626	2,188	2,188	-
Programa da Defesa e Seguranca	5,844	2,954	2,890	16,200	4,255	11,945	17,599	18,727	7,465	10,134	8,423	8,423	-
<i>Sub Programa Seguranca</i>										-	3,817	3,817	-
<i>Sub Programa Defesa</i>										-	4,605	4,605	-
Programa de Solidaridade Social	1,200	510	690	1,940	885	1,055	1,663	2,413	1,396	267	1,200	1,200	-
Programa Desenvolvimento Tasi Mane	18,925	8,687	10,238	123,038	9,709	113,329	139,402	152,195	8,279	131,123	11,292	11,292	-
Programa de Transportes	39,976	10,644	29,332	165,693	40,869	124,824	-	-	-	-	-	-	-
Programa de Estradas						-	80,203	26,890	51,707	28,496	60,188	60,188	-
Programa de Pontes						-	21,361	10,975	19,209	2,152	14,644	14,644	-
Programa de Aeroportos						-	6,967	8,467	-	6,967	18,719	18,719	-
Programa de Portos						-	10,975	96,016	5,525	5,450	9,103	9,103	-
Programa de Desenvolvimento Região Oecusse						-	9,022	10,560	3,830	5,192	43,776	43,776	-
Programa do Sector Turismo						-			-	-	3,775	3,775	-
Preparação de Desenhos e Supervisão-Novos Projectos						-	19,418	19,418	7,810	11,608	2,684	2,684	-
Emprestimo													-
Emprestimo (ADB)				10,000		10,000	10,000	10,000	8,920	1,080	7,501	6,400	1,101
Emprestimo (JICA)				10,000		10,000	10,500	10,500	10,500		5,300	3,600	1,700
Emprestimo (Banco Mundial)				3,100		3,100	3,088	3,088	1,310	1,778	5,000	5,000	-
Emprestimo (ADB)				20,000		20,000	20,000	20,000	20,000		8,250	5,000	3,250
Emprestimo (Exim Bank)										-	5,000		5,000

Fonte: Analyse da SGP, 2014

IV. INFRASTRUCTURE FUND PROGRAMS AND BUDGET FOR 2015

4.1. Importance of the 2015 Infrastructure Fund Programs

Infrastructure growth and services play a major role in economic growth and poverty reduction as well as enhancing human security through ensuring food security, health and environmental security. As in previous years, the implementation of the IF programs in 2015 will certainly have significant social and economic impacts on the community's life, both direct and indirect. For instance, **rehabilitation and construction of new access road and bridge** projects apart from creating short-term employment opportunities, these projects also provided and helped maintain access to places that would otherwise be isolated; better road and bridges also expedite people's access to basic services such as health care and education services, enhancing agricultural productivity, reducing transportation costs and generating more jobs and income.

Agriculture is a strategic sector for future economic development with significant number of households involved in this sector. Infrastructure development in agriculture will increase food production and availability, improving distribution and increase food security directly through enhancing nutrition and indirectly by increasing incomes.

The national **electrification** program benefited many and there is potential for more social and economic benefits from increased availability and duration of the supply of electricity. Experience in other countries shows that lack of electricity inhibits access to information from the outside world and limits the use of modern educational tools, such as computers and radios. Improvements in **sanitation and water supply** are necessary throughout the country to provide safe water and better sanitation facilities. This will reduce illness and raise the quality of life. **Development of the southern coast** areas, which are endowed with a wide variety of natural resources, is expected to spearhead development, create employment, improve living conditions, generate various industries and stimulate the economy as well as attracting investment. Closely related to this would be the programs for **Spatial Design Planning** of the northern districts, highland and southern coast areas.

Improvements in the **public buildings** sector would provide better working facilities and should enhance quality of public services. In connection to this, human resources are key to development. Development of **educational infrastructure** will increase literacy that will produce skilled human resources. Various empirical studies² show that there is a clear link between education and productivity. It has also been noted that to avoid the poverty trap and for the efficient adoption of technologies, accumulation of human capital is crucial. Similarly, the provision of **health facilities** will result in healthy human resources, which will contribute to national economic development. In this regard, improvement of the **telecommunication system** is imperative for the Government in terms of coordination between agencies at the central and regional levels as well as for the public. Through its **Informatics program**, the Government is

² For an overview and references see: Asian Development Bank, *A Survey on the Relationship between Education and Growth with Implications for Developing Asia*, 2010

in the process of developing a national communication platform for data, voice and video services to all district capitals.

The Government also recognises the importance of the need to provide **community housing** and other support facilities at locations across the country.

4.2. SUMMARY OF THE 2015 IF BUDGET BY PROGRAM

4.2.1. Agriculture Program

The Agriculture Sector is a cornerstone for the economic development of Timor-Leste. The total budget allocated to this sector in 2014, post-virement, totals \$10.4 million for six ongoing projects in 2014. Of these, the **Canal Protection Works at Casameta Irrigation Scheme** was completed in 2013 and only the payment of retention money (\$110,000) remains to be paid. Execution of this payment is waiting recommendation of the project owner and ADN.

Phase 1 of Rehabilitation of the **Raibere, Oebaba and Cara Ulun Irrigation Schemes** are on-going and that at **Larisula** will likely commence before the end of 2014 and continue to phase 2. The **Detailed Engineering Design (DED) for Ten Irrigation Schemes** had commenced in 2013 but the contract was terminated in 2014 because of unsatisfactory performance by the consultant, but will re-commence when negotiations with the second placed bidder have been successfully completed.

Initial funding for six other projects was deferred from 2014 to 2015/16. Of these, it is expected that the Detailed Engineering Designs (DED) for **Construction of Fishery Harbour at Metinaro** will be completed such that works could commence next year. However, given the lead-time for DED review and procurement, this is unlikely and no funds have been allocated for the project in 2015. For a further four projects, **Rehabilitation Works of Irrigation Schemes at Maukola, Beikala, Galata and Dardau**, DEDs have yet to be commissioned by the Ministry of Agriculture and Fisheries and therefore works cannot commence in 2015. Similarly, the sixth deferred project, **Feasibility Studies and Construction of Ten New Dam Sites**, will also not be ready for commencement in 2015.

New projects for 2015 are implementations of the second phases of **Rehabilitation of the Raibere, Oebaba and Cara Ulun Irrigation Schemes**. These will be implemented using the same contractors that are implementing the first phases to minimise delays and costs. A total budget of \$ 4.0 million has been allocated to these projects.

Thus the IF total required in 2015 for the Agriculture Program is \$7.2 million.

4.2.2. Water and Sanitation Program

Access to safe potable water and hygienic sanitation facilities are essential for healthy living, particularly in urban areas.

Under the IF a **Master Plan for Water Supply and Sanitation** and a **Master Plan for Drainage** have been completed.

Four major projects have either commenced or are expected to commence in 2014 and require funding in 2015. The first two, **Construction and Supervision of Works to implement the Sanitation and Drainage Master plan for Dili** and the **Rehabilitation of Drainage in Dili** have commenced and will required budgets of \$1.7 million and \$1.5 million respectively in 2015. The Terms of Reference for the preparation of the DED for works to improve **Water Supply in Nine Zones in Dili and Suai** is in an advanced state and will also commence in 2015 with a first year budget of \$0.5 million. The operation and maintenance of the **Water Supply in Dili as a Private-Public-Partnership (PPP)** with IF financing the preparation of the PPP for \$0.3 million in 2015.

Funding of the project for the **Improvement of Water Supply in ten Districts** was deferred from 2014 to 2015 and has been allocated a budget of \$1.5 million in 2015. Also new to the program will be counterpart funds to the proposed loan from ExIm Bank of China for **Construction of Drainage in Dili**, for which \$0.5 million has been allocated.

In 2014 seven new proposals have been submitted to the Major Projects Secretariat for evaluation. These include studies to: 1) Determine Additional Water Resources in Dili and Three Other Urban Centres and 2) prepare a Rural Water Sector Investment Plan. Works projects are proposed for the following: 1) Water Treatment Plant in Tibar, 2) Solid Waste Treatment Plant in Tibar, 3) provide Household Toilets in Rural Areas, 4) provide Community Washing and Bathing Facilities in Regional Urban Centres, and 5) Construct Multi-Village Water Supply Services in Rural Areas. However, insufficient funds are available in the IF to enable these to commence in 2015.

The total funds allocated to the Water and Sanitation Program for 2015 is therefore \$5.6 million.

4.2.3 Urban and Rural Development Program

This program aims to ensure that good planning for space and economic activities based on maximising regional and local resource potential and comparative advantage to prevent inefficient resource utilization. Initially, the program funded through the IF consisted of three spatial planning studies: 1) for the southern region, 2) for the highlands region, 3) for the northern region, 4) planning legislation for urban areas. Of these, the **Spatial Plan for the Southern Region** was completed in 2012 and the **Urban Areas Planning Study** is on-going and requires \$610,000 in 2015. The remaining two projects were deferred pending completion of a more recently conceived **National Planning and Mapping LiDAR³ Survey**.

LiDAR Survey and Spatial Mapping. The primary objective of LiDAR Mapping is to obtain accurate geographic and spatial data for Timor-Leste using LiDAR technology. The contract has a duration of one year and costs \$13.0 million. The contract for the LiDAR based study has

³Light Detection and Aerial Ranging

commenced and requires \$8.0 million for completion in 2015. Procurement of the two consultants to prepare the Spatial Plans for the Highland Region and the Northern Region will be completed in 2015 and will each require \$0.5 million for mobilisation and progress payments. Thus the total 2015 budget for the above Urban and Rural Development Program is \$10.0 million

4.2.3. Public Building Program

Many Government offices and other public buildings were destroyed or severely damaged prior to the restoration of independence. They had also been designed for the needs of a provincial government rather than a national government. Many ministries and government agencies have been forced to use unsuitable buildings or temporary pre-fabricated buildings often located on several different sites. As a result the efficiency and effectiveness of government services has been impaired. The policy of devolution of many government functions into the regions, compounds the demand for the construction of public buildings.

The Public Office Building Program has the objective of supporting the provision of cost-effective services to the public. From an initial 11 public building projects in the IF in 2011, the number of on-going projects increased annually to 25 in 2014 with another nine listed for funding as from 2015. In addition, proposals for a further 11 projects for commencement in 2015 were submitted.

There are 29 projects listed in the 2014 Infrastructure Fund budget with an initial approved budget of \$16.1 million, and later with the approval of CAFI, the budget was increased to \$23.4 million, excluding allocations for the preparation of designs and other studies of new public building projects. Similar to other projects, the execution of the Public Building projects has been generally slow with an overall financial execution rate of \$1.1 million as of end-June 2014. There has been utilisation of IF funds for designs and other studies for public buildings as described in the report on the Design and Supervision of New Projects.

The total budget in 2015 for the on-going 25 Public Buildings projects has been set at \$14.9 million with a further \$2.6 million for the initial financing of 2 new projects or projects deferred from 2014, giving a total for the program of \$7.5 million.

4.2.4. Financial Systems and Supporting Infrastructure Program

This program of projects was newly defined for the Infrastructure Fund in 2014 as a support to the Public Buildings program. It was separated from the Public Buildings program as the capital investment in equipment and furnishings differs significantly from the investment in building structures. The projects are essential to the operation of public services and to ensure that the full value of the public building investments are realised.

There are 14 projects currently in the IF program with a total budget allocation of \$50.1 million in 2014 with the main project being the Ministry of Finance new office building. The construction works of the Ministry of Finance building was completed and already handed over to the project owner while interior design works are ongoing. Many of the remaining works are for equipping the new building with a modern facilities including essential IT infrastructure such as an international standard datacentre. This is currently in an advanced state of

procurement for implementation. In 2015, total allocation for ongoing projects amounted to \$19.6 million.

4.2.6. Youth and Sports Program

Given that 50% of Timor-Leste's population is under 18 years of age, provision of facilities and activities for the development of youths and children outside the formal education sector is vital for the future of the country.

The program of IF projects was separated from the public building program in 2014 and focuses on the construction of national stadia for major outdoor and indoor sporting events and the construction of eight regional outdoor stadia as a pre-requisite for the creation of national football leagues in partnership with South Korea, the Asian Football Confederation, Football Federation Australia and the Real Madrid Foundation.

The DED for the **Indoor Stadium** and the **four football stadia** have been completed and the ToR for DED of the **National Outdoor Stadium** is in preparation. The NPC has commenced procurement of the contractors for four football stadia in Baucau, Ermera, Maliana and Manufahi.

Of the 2014 budget \$1.8 million, \$1.5 million is estimated to be disburse by end of the year and \$2.8 million is required in 2015 for these projects to proceed.

4.2.7. Education Program

There is a rapidly growing population in the school and advanced education age-group and the IF projects target the provision of better quality schools for basic education and tertiary level education facilities.

The National Education Strategic Plan⁴ for the period of 2011-2015 is the first attempt to collate corporate thinking and assess the current situation and challenges that affect the MoE's ability to meet the country's obligations towards education development as stated in the Constitution, as well as its commitment to the Millennium Development Goals for 2015 and other National Priority targets. It provides a sector-wide national plan that will guide implementation at all levels in the whole country. It was developed using a consultative process involving people at all levels within the Ministry of Education, including the regions, as well as development partners and other key stakeholders.

A total of US\$ 7.2 million has been allocated for the Education Sector in 2014 and has been apportioned as follows: US\$3.8 million for Polo School; US\$1.9 million for the Polytechnic School, and; US \$1.5 million for the National University.

⁴ Ministry of Education, Timor-Leste, *National Education Strategic Plan 2011 – 2030*

In terms of basic education, the IF is currently funding the construction of six⁵ out of a total program of **13 Polo Reference Schools** nationwide each catering for education from Grade 1 through to Grade 9. Of the remaining seven, construction of four (Los Palos, Liquica, Aileu and Suai) were proposed for commencement in 2014 but IF funding was deferred and construction of three (Dili, Ainaro and Viqueque) were proposed for commencement in 2015. Each school is being constructed in four phases. The first phase provides classrooms and other facilities for Grades 1 – 6 and successive phases provide the necessary facilities as the pupil's progress through the grades. Initially the teaching staff are being supplied from Portugal under an inter-Governmental agreement and will be replaced by local teachers as their training is completed and they become available. On completion the total programme of 13 schools will provide high quality basic education facilities for about 7,000 pupils, with an annual graduation from Grade 9 of nearly 800 students as from 2020. Of the budget of \$3.8 million (excluding the school in Oecusse) in 2014, \$5.7 million is estimated to be disbursed by end of 2014 and to keep the construction programme for the schools and polytechnics on schedule, a budget of \$8.0 million is required in 2015.

The advanced education expansion program concerns **Construction of the National University** facilities at Hera and the **Construction of Polytechnics for Engineering (Suai), Agriculture (Manufahi), Fisheries (Manatuto) and Commerce (Los Palos)**. In addition, the establishment of a **Polytechnic in Aileu** is also under consideration to be built, operated and managed under a PPP modality. The construction of two faculties at the national University is proceeding and \$2.0 million has been allocated in 2015. The DEDs for the polytechnics proposed for Suai and Lospalos are in preparation and will require \$2.0 million in 2015. The contract for the preparation of DED for the fisheries polytechnic is expected to be completed sometime in 2014 and construction will commence in 2015 for which \$0.7 million has been allocated. Procurement of the design engineer for the DED for the Agriculture Polytechnic has yet to commence and no funds have been allocated in 2015. The proposed PPP Polytechnic in Aileu has also not been included in the IF budget for 2015 pending advancement in project preparation.

In summary, the total 2015 budget requirement for the Education program is estimated \$8.0 million.

4.2.8. Electricity Program

The aim of the electricity program is to provide reliable electricity generation, transmission and distribution of electricity power throughout Timor-Leste. The importance of a safe reliable electricity supply is essential for progressing the nation to modernity and cannot be over-emphasised. These are by far the largest projects to be funded by the IF and include the construction and equipping of the **Power Stations at Hera and Betano** and the erection of **Medium and Low Voltage Power Distribution Towers and Cables** throughout the mainland of Timor-Leste and the **Construction of 9 Substations**. Work remains to complete the **Central Control Systems, Improvement of Street Lighting, Construct a Jetty for Fuel Delivery at Hera and Construct Accommodation for Maintenance and Operating staff in the Districts**.

⁵ Oecusse is included in the IF Oecusse Economic Development Zone program

As for medium voltage, the initial approved budget in 2014 was \$3.8 million and later, on the request of the project owner, CAFI approved an additional budget of \$7.5 million which gave a total of \$11.3 million which is expected to be disbursed by the end of the year. For 2015, the total budget requirement for this budget line is \$15.0 million. The low voltage in 2014 has been initially allocated \$8.5 million and later, on the request of the project owner, CAFI approved an additional budget of \$8.2 million giving a total of \$16.7 million which is expected to be disbursed by end of the year. Meanwhile, the Power Stations at Hera and Betano had been initially allocated \$33.3 million and later, on the request of the project owner, CAFI approved an additional budget of \$6.9 million giving a total of \$40.2 million which is expected to be disbursed by the end of the year.

Oecusse and Atauro Island have yet to share the benefits that most of the rest of the country now enjoys. The Oecusse power supply and distribution line projects will enhance the potential for the future development of the Special Economic Zone. The total budget initially allocated for the Oecusse Power Plant was \$2.7 million and, with the approval of CAFI, this allocation has been increased to \$10.6 million. For Atauro, while some electricity is generated by privately installed solar panels and small generators, the island will be connected to the mainland by a **Submarine Cable** and provided with **Sub-stations and a Local Distribution Network**. These works will commence in 2015.

Overall, excluding the Oecusse located program, the above on-going projects in the Electricity sector will require \$58.1 million in 2015.

4.2.9. Informatics Program

Industry and commerce worldwide rely on rapid and reliable communications with adequate capacity and coverage to meet user demand. The three projects in this program are intended to ensure that Timor-Leste provides the capacity and quality that existing users and potential investors in commerce and industry will require. The initial budget allocation in 2014 to this program totals \$4.2 million and is estimated to execute \$1.1 million by end of the year.

New contracts to continue the three projects in the Informatics Program are all in the tender process at NPC and will likely be on-going during 2015. They are 1) **National Connectivity Project Phases III and IV**, 2) **Satellite Internet Upgrade** and 3) **Extension of Fibre-optic Network**.

In summary, the total 2015 budget requirement for the Informatic program is estimated at \$1.4 million.

4.2.10. Millennium Development Goals (MDG) Program

In 2000 the 189 member countries of the United Nations accepted as a framework for measuring development progress using the eight MDGs listed below:

1. Eradicate extreme poverty and hunger
2. Achieve universal primary education
3. Promote gender equality and empower women

4. Reduce child mortality
5. Improve maternal health
6. Combat HIV/AIDS, malaria, and other diseases
7. Ensure environmental sustainability
8. Develop a Global Partnership for Development.

The SDP states that “a key component of the Millennium Development Goals Suco Program will be the building of houses for vulnerable people. Under the program, five houses will be built in each of the 2,228 aldeias every year”⁶. To expedite this target the program has been included in the IF portfolio since its establishment in 2011.

Two projects are on-going to supplement the relevant projects in other programs of the IF fund. These are 1) **Water & Sanitation** and 2) **Social Housing**. Total budget allocated for MDG Suco Program in 2014 is US\$15.0 million. Of the amount, US\$1.9 million has been allocated for Water and Sanitation and the US\$13.1 million has been earmarked for Community Housing Program. Of this, \$8.3 million estimated to be disbursed by December 2014 while the remaining budget, with approval of CAFI, has been shifted to other programs in need of funds. The program will continue into 2015 with a budget of \$11.0 million.

4.2.11. Health Program

Widespread improvements in the availability and quality of health care must continue to be made in Timor-Leste. In terms of infrastructure, extensions and improvements are required at the National Hospital, the referral hospitals and the district and sub-district clinics and health centres.

There are four (4) projects approved for budget allocation in 2014 amounting to US\$4.7 million. These projects are: Construction of Baucau Hospital; Rehabilitation of Palacio de Cinzas (used as MoH Executive Office); Rehabilitation and Construction of Ex-Dr. Antonio Carvalho Hospital, ICCU at National Hospital, SAMES and Intensive Care; and Construction of Pediatric Building at Guido Valderes National Hospital.

In 2014, a total of \$4.7 million was allocated to the Health Program for the implementation of a number of projects, including; Rehabilitation of the Palacio de Cinzas for use by the Ministry of Health has been completed. On-going major projects comprise of 1) **Construction of Baucau Referral Hospital**, 2) **Rehabilitation and Construction of Antigo Hospital Dr Antonio Carvalho, Intensive Care Cardiac Unit (ICCU), Sames, Acute Care and Acute Emergency Facilities** and 3) **Construction of Pediatric Unit at Guido Valadares National Hospital, Dili**. All will require funding in 2015.

Works implementation has been delayed at the Baucau Referral Hospital where \$1.6 million will be required to complete the contract in 2015. The contract to Rehabilitate Dr Antonio Carvalho Hospital for use by the ICCU, Sames, Acute Care and Acute Emergency Services is in procurement and has been allocated \$0.9 million to permit commencement in 2015. The

⁶ Strategic Development Plan (P. 111)

contract for DED of the Pediatric Unit at the Guido Valadares National Hospital has been awarded. On completion and approval it will be followed by the procurement of the works contractor and supervision engineer for which \$1.6 million has been allocated in the IF for 2015. The 2015 IF budget for the above Health program totals \$4.0 million.

4.2.12. Security and Defence Program

Security

Achieving security has been a top priority for Timor-Leste and the reconstruction process has included building a professional police force with merit-based appointment and promotion, rebuilding security institutions and introducing principles of good governance. Investment in equipment and police infrastructure, including police accommodation, has improved the operation as well as the impartiality of the force. However, there remain some infrastructure facilities to be completed and to be commenced before the security institutions are adequate.

Six projects were included in the original 2014 budget with a total initial budget of \$8.5 million. However, due to the lack of progress of two projects, the allocated funds have been diverted to other projects where additional funds exceed the original allocation. The four on-going projects are: 1) **Police Compounds- Quartels in Nine Districts** of which three projects have been completed, 2) **Police Stations-Esquadrillas in 11 Districts** of which 4 projects have been completed, 3) **Other Infrastructure Improvements in Six Districts**, and 4) **Construction of Police compound in Caicoli, Dili**. These projects will require additional funds of \$1.4 million, \$1.6 million, \$1.4 million and \$2.3 million respectively in 2015 to continue their implementation.

The two projects for which funding has been deferred are: 1) **Border Police Accommodation Facilities** and 2) **Accommodation, Training Centre, Headquarters and Residence for Maritime Police**. Both are in an advanced state of preparation and IF funding of \$1.3 million and \$0.4 million have been allocated for 2015 giving a total allocation for the Security sub-program of \$8.4 million.

Defense

F-FDTL aims to build capabilities to ensure that it becomes more flexible and versatile, develops joint military capabilities with other security services and is ready to face unexpected challenges and threats. This new model for the F-FDTL includes 20 Defense Programs and 96 Defense Projects, including several concerning capital investment in equipment and infrastructure that will build and maintain a sustainable F-FDTL.

Two of the nine projects funded in 2014 have been completed: Caserna Hera and the Naval Residence. Of the remaining seven, five have commenced and are on-going, namely: 1) **Construction of Military Police Office (Phase 3)**, 2) **Construction of F-FDTL posts in 4 districts**, 3) **Construction of Service Support, Public Relations and Training Facility**, 4) **National Defense Institute** and 5) **Five F-FDTL Regional Security Posts**.

In total the Defense program is forecast to require \$4.1 million in 2015.

4.2.13. Social Solidarity Program

This program in the IF portfolio initially comprised the Construction of the 12th of November Monument and Construction of the Garden of Heroes. Both projects have been completed and as from 2013 Construction of the Nicolau Lobato Monument at the Dili Airport Roundabout was added. This project was physically completed in 2013 while the statue was assembled in 2014, and remaining payments are expected to be released by end of the year. Thus, there is no budget allocated in 2015.

4.2.14. Tasi Mane Program

The petroleum sector is Timor-Leste's greatest source of State Budget revenue. This revenue is used to finance health care, education, security and defense and to build and maintain infrastructure for the nation. Expansion of the oil and gas sector has been constrained by the lack of infrastructure in the South Coast area. The Tasi Mane program of major projects has been established to address these deficiencies.

The total budget allocated for Tasi Mane Program in 2014 is \$46.3 million. Of that amount, \$20.0 million has been allocated for **Rehabilitation of Suai Airport**; \$18.0 million for **Suai Supply Base**; \$5.0 million for **Pre-Feed LNG Beasu** and \$3.3 million has been earmarked for **Geotechnical and Marine Survey in Betano** as well as **Design of a Master plan for Suai Urban Area** and **Study and Design of Water Supply in Dato Rua and DatoTolu**.

Of this, \$11.3 million estimated to be disbursed by December 2014 while the remaining budget was shifted to other programs in need of funds. The program will continue into 2015 with a budget of \$37.6 million.

As for the Concept Design, Construction and Supervision for the Suai Supply Base: The initial budget allocation was \$18.0 million, but due to lack of progress the allocated budget was diverted to other programs. Therefore, the budget has now been reduced to \$6.7 million. Procurement for this project is progressing well and a contract is expected to be awarded by early 2015, this will require funding to the amount of \$20.4 million. An 'Environmental Impact Study of Development in the South Coast Areas' was completed and no funding is required in 2015.

Studies and analysis for the 'Development of Gas Pipeline Routes' in the south coast region were completed in 2013. Meanwhile, tender processes are ongoing for the 'Concept Design' and 'Studies for Development of Infrastructure in the Beasu Area' and a contract will be awarded such that the studies can immediately commence and be complete in 2014. Therefore, no funds are required in 2015. The design for the 'Construction and Supervision of a Highway between Suai, Betano and Beaco' was completed in 2012. Funding of \$15.0 million has been allocated to the project in 2015.

Concept Design, Detailed Design and Construction for Upgrading Suai Airport:

Detailed Engineering Design for rehabilitation and upgrading of Suai Airport has been completed, contracts awarded for the works and works supervision and the ground-breaking

ceremony held. The initial budget allocated to this project in 2014 was \$20.0 million and the contract value totals \$68.5 million of which \$13.5 million has been disbursed. A further amount of \$5.0 million is expected to be disbursed by the end of the year. A further \$18.0 million is required to sustain works progress during 2015. The remaining projects were under procurement stage and works may commence in 2015 and will require \$2.0 million while \$0.2 million has been allocated for the design of Water Supply in Dato Rua and DatoTolu in 2015.

In summary, the Tasi Mane projects in 2015 require \$37.6 million.

4.2.15. Roads Program

The road development strategy aims to support this program and provide good connectivity in terms of transport between districts and various centers of economic activities by ensuring the existence of roads resistant to weather conditions that ensure the connection to the currently isolated areas and to improve accessibility between rural areas and major cities of the country. Reliable roads and in good condition is essential to economic growth, social cohesion and national security, where the high priority given by the government to road investment, justifying the high amounts allocated to road projects in the Fund budget Infrastructure.

Road transportation dominates the supply of facilities for the movement of goods and people in Timor-Leste and recent traffic surveys indicate strong growth in traffic volumes of over 15% for motorcycles and over 10 % for total motorized traffic in recent years. However, the condition of the road network had deteriorated severely over the decade up to 2011 when the Infrastructure Fund was established leading to slow travel speeds, high transport costs and long travel times. The impact of which has been higher prices of delivered goods and services and constraints on development, particularly in the regions.

The initial IF budget was \$49.9 million for the implementation of 55 projects in 2014 and the budget was increased to \$60.2 million. This excludes the additional funding of \$26.0 million available from external loans.

In 2015, a budget for roads has been allocated in the amount of \$59.8 million (including \$22.0 million in GoTL counterpart funding for the four loan funded projects) plus \$62.8 million from loans for the implementation of 47 projects.

4.2.16. Bridges Program

Good and well-maintained bridges are crucial for ensuring reliable access to markets, education and health services and for sustaining security and social stability. These are fundamental requirements for economic and social development as recognised by the Government in the Strategic Development Plan. Therefore, the construction of new bridges, rehabilitation of deteriorated bridges and widening of narrow bridges was justified by high traffic that ranked it as a high priority in the allocation of funds from the Infrastructure Fund.

The IF bridge program commenced in 2011 with seven bridge projects of which two have been completed and all payments settled. Subsequent additions have resulted in a further four new bridges being completed and by end-2014, nine bridges were under construction or completed but with retention payments outstanding. The budget allocations for bridges over this period

increased from \$5.5 million to \$18.7⁷ million in 2014 but the latter was reduced to \$14.8 million by virements and the deferment of two projects in order to transfer funds from slow progressing projects to projects requiring additional funds.

Execution for the four projects will be completed in 2014 leaving 12 on-going projects requiring funds in 2015. To fund their progress in 2015, \$9.8 million will be required.

4.2.17. Airports Program

International air travel to and from Timor-Leste is essential for the development of business and tourism. However the country lacks an airport of international standards and which meets International Civil Aviation Organisation (ICAO) standards. Domestic aviation services are limited to chartered fixed wing aircraft and helicopter services and the airfields served are inadequate to handle larger aircraft and more intensive services.

On establishment of the IF seven projects⁸ to rehabilitate Timor-Leste's airports were in this program and comprised upgrading and extension of Nicloau Lobato International Airport in Dili and regional airports at Maliana, Baucau and Oecussi. Of these only **Over laying the Runway at the Nicolai Lobato International Airport** has been implemented and **Rehabilitation and Upgrading of Oecussi Airport** has been transferred to the Oecussi Development Program.

In 2014, the approve budget for the Airport program totals \$25.6 million but latter this was reduced to \$18.7 million by virements in order to transfer funds from slow progressing projects to projects requiring additional funds. No projects in the regional airports program have commenced. To bring **Dili International Airport** to an international standard is considered urgent but only \$218,000 has been disbursed in 2014 from \$20.0 million approved budget and this was on Preparatory Studies only.

In 2015, the focus is shifted to Suai Airport with \$18.0 million allocation and \$1.0 million for detail design and studies for Dili Airport. It is important to note that Suai Airport was programmed under Tasi Mane program and this has now been moved under the Ministry of Transport.

As no other projects have been included in this program, \$19.0 million is the total allocation for 2015.

4.2.18. Ports Program

Development of ports is an important program to support economic growth and to respond to the growth of local industry and export-import activities that require fast and reliable freight services. As with airport development, the single international port was not designed and built for the traffic, it is currently required to handle. The regional maritime infrastructure is also in a

⁷Excluding Tono Bridge which was transferred to the Oecusse program.

⁸This excludes Rehabilitation and Expansion of Suai Airport which is in the Tasi Mane Program.

generally poor condition⁹. The SDP targets the relocation of the main port of Dili to Tibar Bay and the restoration of the regional ports and harbours to fit-for-purpose condition with funding from the IF.

In the 2011 IF budget, funds were allocated for commencement of design and construction of Tibar Bay port and for rehabilitation of the Atauro terminal and construction of a multi-function port at Suai. However no progress was achieved during the year. During 2012, a decision was made to pursue studies to consider options to design, build and operate the new port as a Public-Private-Partnership (PPP) operation.

The total budget allocated in 2014 totals \$9.2 million for **Rehabilitation and Dredging of Dili Port; Study and Concept Design for Rehabilitation of Atauro and Carabela Maritime Facilities and Com Harbour and for Vemasse Harbour. Dredging at Hera Port** commenced in 2014 with an execution of \$4.0 million leaving a requirement of an additional \$2.5 million in 2015 for completion. **Design and Construction of Vemasse** for which no budget was allocated in 2014 has been allocated \$ 0.5 million to enable DED to be prepared.

Thus the total budget for 2015 for port projects is \$8.9 million.

4.2.19. Oecussi Development Program

This program was introduced into the Infrastructure Fund in 2014 with a budget of \$6.8 million and embracing seven major ongoing projects transferred from other programs implemented in Oecussi. The initial approved budget for the Oecussi program was \$6.8 million. This budget was later, through approval of CAFI, increased to \$43.8 million, including additional allocation to the following existing projects:

1. Construction and Supervision for Rehabilitation of Tono Irrigation Scheme with total budget of \$1.1 million.
2. Construction of Central Electricity Generating Station with initial budget of \$2.7 million and increased to \$10.589 million.
3. Tono Bridge. This project was listed in 2014 budget book with no allocation of funds, and has been allocated \$2.887 million.
4. Construction of 22 km of National Roads in Oecusse
5. Rehabilitation of Roads and Bridges in Pante Makassar with initial budget allocation of \$1.0 million has been increased to \$8.142 million.
6. Study and Design of Municipal Market of Oecusse with initial allocation of \$0.25 million has now been increased to \$4.25 million.
7. Design, construction and supervision of Oecussi Airport. This project was approved in 2014 with no budget allocation for 2014, and later a total of \$15.050 million was shifted to this project.

Overall, with the total budget transfers gave the total Oecussi program budget of \$43.8 million. The total budget for 2015 Oecussi program amounts \$62.5 million.

⁹The exception is the port in Oecusse which has been upgraded to handle domestic freight and passenger traffic under a JICA Grant.

4.2.20. Tourism Program

Timor-Leste has the potential to develop a successful tourism industry based on its unique cultural heritage, successful emergence from foreign occupation, climate, land and marine fauna and flora and topography. While much of the initiative for tourism development must be expected to come from the private sector, Government initiatives will be significant supporting catalysts to accelerate progress. To this end the Government introduced projects into an Infrastructure Fund Tourism Program from 2014.

The first two projects, **Preparatory Studies, Design and Construction for Development of the Hot Water Springs in Marobo and Atauro** and **Preparatory Studies, Design and Construction for Development of Lake Maubara**. Each project was allotted \$1.0 million in 2014. However, no Terms of Reference for the studies have yet been prepared and the funds have been utilized to rehabilitate public parks in Dili in the amount of \$1.6 million. Budgets of \$0.5 million and \$0.5 million have been included in the 2015 budgets respectively for the two projects.

Of two new projects proposed for inclusion in the IF as from 2015 both were combined into a single project and included in the 2015 program along with a third original proposal. The two projects are included in the Preparatory Design and Supervision for New Projects. They are:

- 1. Design, Construction and Supervision of a Museum at Aipelo and Establishment of Cultural Centre at Liquica**, allocated \$0.1 million in 2015, and
- 2. Design, Construction and Supervision of a Museum at Dair**, also allocated \$0.1 million in 2015.

Thus the Tourism program budget is \$ 1.8 million for 2015.

4.2.21. Preparation of Designs and Provision of Supervision Services

This program was established in 2013 to facilitate the preparation and supervision of major projects by line ministries whose budgets are inadequate for these services to be procured. Only \$0.1 million of the initial allocation of \$19.4 million was disbursed, however, and the allocation in 2014 was reduced to \$7.8 million of which \$2.4 million was disbursed. In 2015, \$8.2 million has been allocated to complete on-going committed design studies as well as new project design and supervision.

4.2.22. External Loan Program

The loan funds are mobilised with the purpose to assist the financing of key projects in priority sectors and are only taken for projects which are confidently expected to generate high social and economic benefits after implementation well in excess of the cost of constructing the projects. These loans require repayment of the amount borrowed plus interest charges until the amount borrowed is totally repaid to the lender. The amount of interest payable should therefore be less than the interest being earned by the alternative source of funds, which is the Petroleum Fund. Given the commitment to repay the loans, the Government ensures that the future repayments remain well within the country's capacity to pay and therefore sets a limit on the overall total borrowings each year.

To date four Loan Agreements for financing road projects have been entered into by the GoTL and lenders. They are all for upgrading and strengthening arterial roads, these are:

- a) Road Network Upgrading Project (RNUP) of Dili-Liquica and Tibar-Gleno (signed by GOTL and ADB in 2012).
- b) Road Upgrading Project of Dili-Baucau (signed by GOTL and JICA in 2012).
- c) Road Network Upgrading Project (RNUSP) of Manatuto-Natarbora (signed by GOTL and ADB in 2013).
- d) Road Climate Resilience Project of Dili-Ainaro (signed by GOTL and WB in November 2013).

a. *Road Network Upgrading Projects of Dili-Liquica and Tibar-Gleno*

The focus of this loan project is for upgrading the Dili-Liquica and Tibar-Gleno roads. The Dili-Liquica road is the road in the inter-urban network with the highest level of traffic in the country. The Tibar-Gleno road is also important in that it is a main coffee export route and linkage between the north and south coasts. Two loans have been utilised from the Asian Development Bank (ADB): the first from the Ordinary Capital Resources (OCR) of \$30.9 million and the second from the Asian Development Fund (ADF) of \$9.2 million¹⁰. OCR is a libor-based lending instrument with respective maturity and grace period of 32 years and 10 years.

Both loans have a grace period of five years and repayment period of 25 years. The rate of interest for the OCR is equal to LIBOR rate plus 0.4% per annum and for ADF is fixed at 2% per annum. The balance of the project cost of \$57.0 million is for payment from the IF. The agreements were signed on 2 May 2012 and became effective on 13 June 2012. The works contractors and supervision engineer mobilised in 2013 and on completion of the works in 2016 will continue to maintain the roads for a further two years.

Since the signing of the loan agreements, studies have shown that a realignment of the road section between Tacitolu and Tibar Bay will reduce the road length by 2 km and widening to four lanes from throughout the section from Dili to the location of the Tibar Port will further increase the economic benefits to justify the additional cost of the works. An additional loan from ADB has been agreed to contribute to the overall project cost.

For 2015, a total budget of \$28.0 million has been allocated to the roads mentioned above projects.

b. *Road Upgrading Project of Dili-Manatuto-Baucau*

This section is an important road connecting three main cities in the north-east of the country. The road works will upgrade a total of 116 Km. The Loan Agreement with Japan International Cooperation Agency (JICA) was signed in March 2012 and is for JPY 5,278 million with Government contribution initially estimated at \$23.9 million. The loan has a Grace Period of 10

¹⁰As the loans are denominated in Special Drawing Rights (SDR) the dollar values are subject to small variation.

years, repayment period of 30 years and Annual Interest Rate of 0.7% for construction works and 0.1% for other consultancy services.

The total project cost to be financed under the Loan Agreement with Japan International Cooperation Agency (JICA) was estimated at US\$92.6 million inclusive of government contribution of \$23.9 million. However, since the signing of the Loan Agreement, the dollar value of the Yen has declined from JPY 76.8 per dollar at the time of Loan Agreement signing to JPY102 per dollar (as of mid 2014). Also, on completion of the Detailed Engineering Design, it was found that the cost of the works was higher than estimated during loan negotiations. The total cost of the project is now \$121.4 million of which \$51.745 million will be sourced from the JICA Loan and \$69.7 million will be from the IF.

The first stage of the project concerns Detailed Engineering Design (DED) and studies. Three international offices of the Nippon Koei group of companies in Joint Venture were appointed to carry out the works and will continue as Supervision Engineers when construction commences which is expected to be towards the end of 2014. Pre-qualification of contractors for package 1 (Hera-Manatuto road section) is on-going which is expected to be finalized by 3rd quarter of 2014 and start of construction by first quarter of 2015. Package 2 (Manatuto-Baucau road section) is expected to start the project by 2nd quarter of 2015. Procurement for this project has suffered significant delays because the Government was waiting the non-objection letter of JICA on the subject bidding documents and is waiting formal justification from the Government regarding the sourcing of the additional funds needed to complete the whole section.

For 2015, a total budget of \$11.0 million has been allocated to this project.

c. *Road Climate Resilience Project of Solerema-Ainaro*

This section is an important road connecting the main cities in the north to the southern districts of Ainaro, Covalima and Manufahi. A sum of \$40.0 million has been borrowed from the World Bank for this project. The loan was signed in November 2013 and procurement of the contractors for the first three of four sections is nearly completed.

The loan comprises two parts: an International Development Agency (IDA) Credit of \$25.0 million and an International Bank for Reconstruction and Development (IBRD) Loan of \$15.0 million. The IDA Credit has a grace period of five years, maturity period of 25 years and interest rate of 2%, while the IBRD Loan has grace period of five years, maturity period of 28 years and variable interest rate based on the LIBOR rate. The Government share of the funding is estimated at \$52.0 million.

For 2015, a total budget of \$13.0 million has been allocated to this project.

d. *Road Upgrading Project Manatuto-Natarbora*

A second road project using loan assistance from the ADB concerns upgrading the North-South link between Manatuto and Natarbora. ADB financing comprises ADF loan of \$10.0

million and OCR loan of \$40.0 million with the Government contribution estimated at \$77.0 million.

4.2.23. Public-Private Partnerships Program

The development and maintenance of infrastructures is one of the central pillars of the Strategic Development Plan. One of the modalities that can be used by the Government is the Public-Private Partnerships (PPPs). The underlying rationale for PPPs stems from the fact that this type of business arrangement potentially allows the Government to benefit from the private sector expertise and financing, which then results in higher quality and efficiency, as well as lower risk borne by the Government.

Having completed a PPP policy and legal framework with the amendment to the general PPP law and the publishing of the PPP Regulation law, including the definition and all steps of the project cycle, Timor-Leste already approved to proceed with one project to procurement, the Tibar Bay Port, and is analysing the feasibility of other potential projects, like the Dili Water Supply System, the Institute Superior de Aileu, the PPP Petroleum House and also possible projects in the health and energy sectors.

One of the proposed projects for PPP, which is in its most advanced stage in the PPP project cycle, is the Tibar Bay Port. The feasibility report was presented in the third quarter of 2013, and the Council of Ministers decided to proceed with the PPP modality as a 30 year concession, thus advancing to the stage of procurement and selection of a private partner. That selection is being made through a competitive international tender, which will allow the Government to control the design and the terms and conditions of the concession, as well as use competition to select the best partner and minimize the government subsidy. Four bidders are qualified, the contract is expected to be signed in the beginning of 2015 and the construction to start in 2016. Another project in the pipeline is the Dili Water Supply System. The final pre-feasibility report was concluded and it was approved to proceed for the feasibility study to identify the best option. The procedure for selecting the consultants was made in 2014 and the results are expected to be presented in the first semester of 2015. Under this arrangement, the Government will pursue the rehabilitation and development of the infrastructure and assign the responsibility of operation and maintenance to the private sector for a period of years.

The other two projects that the Government is proceeding with their feasibility studies are the Polytechnic Institute of Aileu and the Petroleum House. The first was presented by a private entity for the construction and operation of an institute to teach six courses and graduate around 5,400 students in 15 years. The feasibility study is on-going and a recommendation will be presented to proceed or not for the procurement stage.

The Government is also identifying possible future projects in the health and energy sectors. After the projects have been identified and selected to implement through PPP modality, it is expected that the feasibility studies will be conducted during 2015.

V. 2015 BUDGET SUMMARY

The Infrastructure Fund, in terms of source of financing, comprises of State and Loan Financing projects. In summary, as can be seen in Table 2, in 2015 a total of \$444 million has been allocated to the IF which comprised of State Financing and loans.

Table 2. Summary of 2015 IF Budget

Nome do Projecto	Orçamento o 2014 Aprovado	Orçamento 2014 Aprovado e Balanço 2013 após Auditoria	Orçamento 2014 Depois de Transferencia	Despesas Estimativa s	Projeções Saldo Dezembro Transitad	Projectos de Continuaçã o	Projectos Adiados a 2015	Novos Projecto s	Orçament o 2015
	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
Total Programa Financiamento Estatal	337,501	516,262	337,501	337,501	-	286,844	6,300	70,851	363,995
Total Programa Financiamento de Empréstimos	31,051	68,354	31,051	20,000	11,051	48,950		10,000	70,000
Grand Total	368,551	584,616	368,551	357,501	11,051	335,794	6,300	80,851	433,995

As for the State Financing program, a total of \$364.0 million has been allocated consisted of \$286.8 million for on-going projects in 2015, \$6.3 million for projects approved for inclusion as from 2014 but for which funding had to be deferred and \$70.9 million for new projects. As shown in Table 3 and Figure 2, the Oecusse Development program is the largest in terms of budget allocation with \$62.5 million.

The Loan Financing program requires a significant budget in 2015 for on-going and new projects with total allocation of \$70.0 million. Table 3 and 4 presents the State Financing and Loans breakdown by program in terms of allocations and the overall programs compared graphically in Figure 2.

The composition of State Budget for Infrastructure Funds projects is shown graphically in Figure 1 here below. The second largest program is the **Roads** program with a total allocation of \$59.8 million, for which on-going projects with committed contracts require a large amount of funding to ensure continuation on these projects in 2015.

Table 3: Summary of 2015 Infrastructure Fund Budget by Program

No.	Nome do Projecto	Orçamento 2015			
		Projectos de Continuação	Projectos Adiados a 2015	Novos Projectos	Orçamento 2015
		\$ 000	\$ 000	\$ 000	\$ 000
	Total Programa	286,844	6,300	70,851	363,995
1	Programa de Agricultura e Pescas	7,236	-	-	7,236
2	Programa de Água e Saneamento	3,598	1,500	500	5,598
3	Programa Desenvolvimento Urbano e Rural	9,595	-	-	9,595
4	Programa de Edifícios Publicos	14,890	300	2,273	17,463
5	Programa de Sistema Financeiro e Suportas de Infraestruturas	19,635	-	-	19,635
6	Programa do Sector Juventude e Desporto	2,750	-	-	2,750
7	Programa do Sector Educação	5,262	2,000	700	7,962
8	Programa de Electricidade	57,828	-	300	58,128
9	Programa Informatica	1,400	-	-	1,400
10	Objectivo Desenvolvimento Milenio	11,000	-	-	11,000
11	Programa do Sector Saude	3,996	-	-	3,996
12	Programa de Defesa e Seguranca	12,528	-	-	12,528
	Sub Programa Seguranca	8,389	-	-	8,389
	Sub Programa Defesa	4,139	-	-	4,139
13	Programa de Solidaridade Social	-	-	-	-
14	Programa Desenvolvimento Tasi Mane	37,581	-	-	37,581
15	Programa de Estradas	45,300	1,000	13,500	59,800
16	Programa de Pontes	8,818	-	1,000	9,818
17	Programa de Aeroportos	19,000	-	-	19,000
18	Programa de Portos	8,855	-	-	8,855
19	Programa de Desenvolvimento Região Oecusi	13,624	-	48,837	62,461
20	Programa do Sector Turismo	1,000	-	-	1,000
21	Preparação de Desenhos e Supervisao-Novos Projectos	2,949	1,500	3,741	8,189

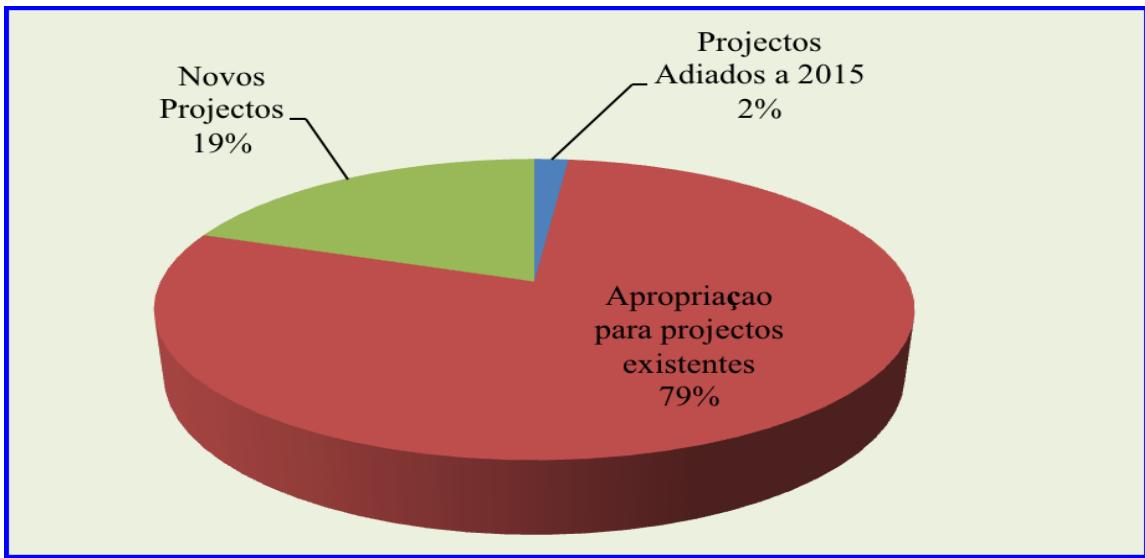
The next largest programs were **Electricity and Tasi Mane** with a total allocation of \$58.1 million and \$36.6 each as there are large on-going projects for which funds must be assured for progress not to be constrained. The **Finance System and Support Infrastructures** has been allocated a total of \$19.6 million.

Table 4. Loan Financing Projects, 2015

Nome do Projecto	Orçamento 2014 Aprovado	Orçamento 2014 Aprovado e Balanço 2013 Apos Auditoria	Orçamento 2014 Depois de Transf & Continuaçā o	Projectos de Continuaçā o	Projectos Adiados a 2015	Saldo Transitad o de 2014 a 2015	Novos Projectos	Orçament o 2015
Programa de Empréstimos	31,051	68,354	31,051	48,950	-	11,051	10,000	70,000
Construção e Supervisão de Estradas Dili-Liquiça (L) e Alinhamento de Estradas desde Cruzamento Tibar a Rotunda	3,501	9,369	3,501	5,999		3,501		9,500
Construção e Supervisão Estradas Tibar-Gleno (L)	4,000	3,460	4,000	8,000		-		8,000
Construção e Supervisão de Estradas Dili-Manatuto-Baucau (L)	5,300	6,775	5,300	10,000		1,550		11,550
Construção e Supervisão de Estradas Manatuto-Natarbora (L)	8,250	8,500	8,250	13,250		1,000		14,250
Construção e Supervisão de Estradas Aileu-Maubisse e Ainaro (L)	5,000	15,000	5,000	11,701		-		11,701
Drenagem de Dili (Esgoto) (L)	5,000	25,000	5,000	-		5,000		5,000
Construção e Supervisão de Estradas Ainaro-Cassa (L)	-	250	-	-		-		-
Construção e Supervisão de Estradas Aituto-Hatubuiliko- Letefoho-Erméra-Gleno (L)	-		-	-		-		-
Construção e Supervisão do Aeroporto Internacional Nicolau Lobato [Pista + Termina Fase I])	-		-	-		-		-
Construção e Supervisão de Estradas Baucau-Lautém	-		-	-		-		-
Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Betano-Beaco (L-CF)						-	10,000	10,000

The **Public Buildings** program also comprises a significant budget requirement for on-going projects but also includes deferred and new projects in the total allocation of \$17.5 million. The **MDG, Bridges, Defence & Security, Ports, Education and Urban and Rural Development** programs have each been allocated between \$5-15 million for which most is additional appropriation for on-going projects. The remaining nine programs are each allocated less than \$10 million, most of which is required to sustain on-going projects.

Figure 2: Composition of IF Budget for 2015



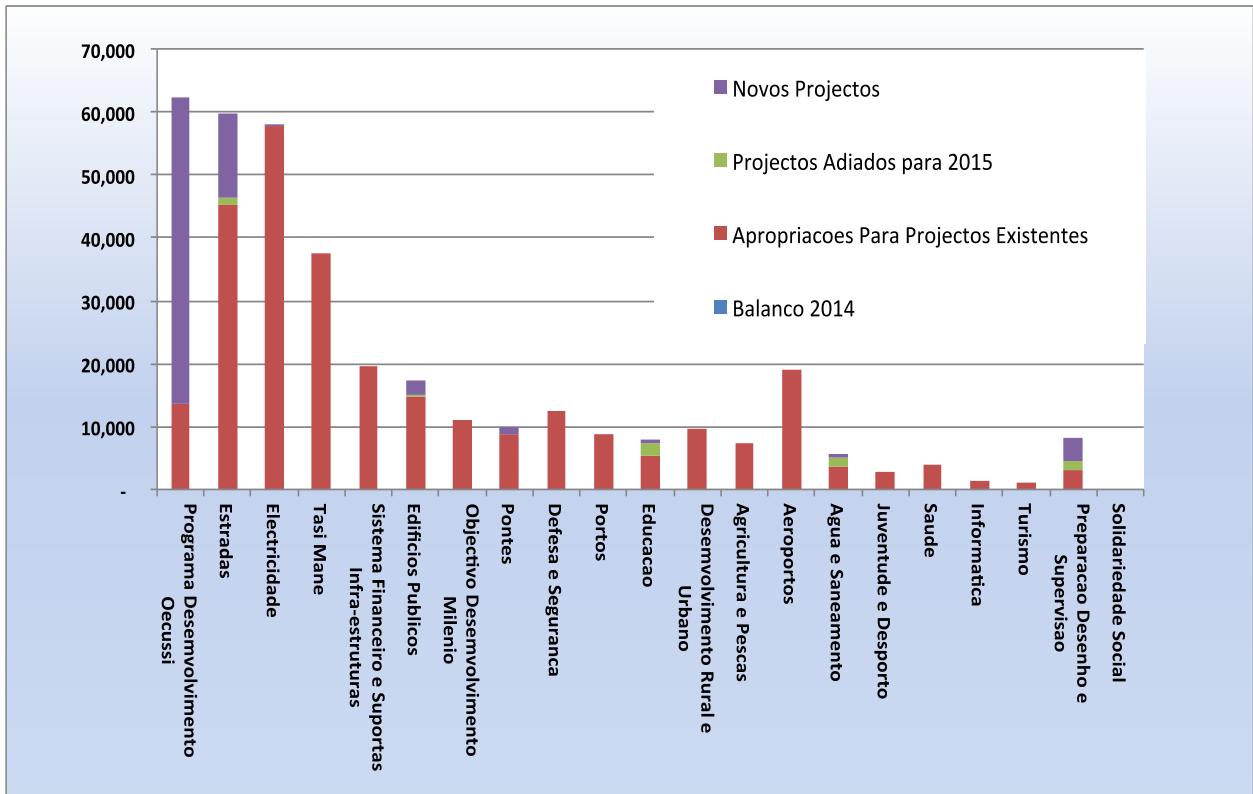
Detail information of the 2015 Infrastructure Fund budget by Program and Projects can be seen in the following annexes:

Annex 1: IF Budget 2015 by Program and Projects

Annex 2: List of 2015 Projects and Budget Allocation for Preparation of Design/Studies and Supervision Program

Annex 3: List of 2015 Projects and Budget Allocation for Electricity Projects

Figure 2: Graphical Comparison of the Infrastructure Fund Programs



Annex 1

5101 – Fundo das Infra-estruturas (Milhares de dólares)

30 – Conselho de Administração do Fundo das Infra-estruturas, 2015

No	Codigo	Dono do Projecto	Nome do Projecto	Orçamento 2014 Aprovado	Orçamento 2014 Aprovado Pelo PN e Balanço 2013 Após Auditoria	Orçamento 2014 Depois de Transferencias & Virements	Despesas Estimativas Dezembro 2014	Projectos de Continuação	Projectos Adiados a 2015	Novos Projectos	Orçamento 2015	Orçamento 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
			Programa de Agricultura e Pescas	5,833	1,837	10,377	10,377	7,236	-	-	7,236	15,050	12,200	8,500	2,300
1	797	MAP	Protecção de canal de Irrigação e Zona Agrícola de Casameta	110	(1)	110	110	-	-	-	-				
2	797	MAP	Construção e Supervisão do Esquema de Irrigação de Raibere	800	680	2,423	2,423	151	-	-	151				
3	797	MAP	Construção e Supervisão de Irrigação de Oebaba	1,119	(3,747)	4,912	4,912	850	-	-	850				
4	797	MAP	Construção e Supervisão de Irrigação de Larisula	1,100	1,350	1,229	1,229	1,750	-	-	1,750	5,000	600		
5	797	MAP	Desenho Detalhado, Estudos e Construção e Supervisão da Irrigação de Carau-Ulun, Manufahi	2,002	2304	1,502	1,502	-	-	-	-				
6	797	MAP	Concepção, Construção e Supervisão do Porto Pesqueiro, Metinaro	-			-	-	-	-	-	2,100	9,850	8,500	2,300
7	797	MAP	Desenho Detalhado e Estudos para Construção de 10 sistemas de Irrigação	702	1,251	202	202	500	-	-	500				
8	797	MAP	Construção e Supervisão do Esquema de Irrigação de Raibere Fase II		-	-	-	1,485	-	-	1,485	200			
9	797	MAP	Construção e Supervisão de Irrigação de Oebaba Fase II		-	-	-	1,500	-	-	1,500	4,500	1,000		
10	797	MAP	Construção e Supervisão da Irrigação de Carau-Ulun, Manufahi Fase II		-	-	-	1,000	-	-	1,000	3,250	750		
			Programa de Água e Saneamento	6,700	13,045	5,532	5,532	3,598	1,500	500	5,598	23,000	21,330	17,200	5,450
1	798	MOP	Construção/Reabilitação e Supervisão de Esgotos e Plano Mestre de Drenagem e Saneamento de Dili	2,500	7,684	2,150	2,150	1,715			1,715	8,500	8,500	8,500	2,780
2	798	MOP	Plano Mestre concepção de sistema e estudos relativos a Água e Saneamento a nível nacional (Dili)	-	(579)		-				-				
3			Plano Mestre concepção de sistema e estudos relativos a esgotos em Dili	-	740						-				
4	798	MOP	Fornecimento de Água em 10 distritos	-	500		-	1,500			1,500	7,500	10,000	7,000	1,500
5	798	MOP	Fornecimento de Água em Dili (PPP)	500	1,000	500	500	250			250				
6	798	MOP	Estudo, Desenho e Construção Linha de Distribuição Água Potável nas Zonas 2 - 9 em Dili e Suai	1,700	1,700	770	770	470			470	7,000	2,830	1,700	1,170
7	798	MOP	Reabilitação Drenagem Dili	2,000	2,000	2,112	2,112	1,163			1,163				
8	798	MOP	Construção Drenagem de Dili (L-CF)				-			500	500				

5101 – Fundo de Infra-estruturas (Milhares de dólares)
30 – Conselho de Administração do Fundo de Infra-estruturas, 2015

No	Codigo	Dono do Projecto	Nome do Projecto	Orçament	Orçamento 2014	Orçamento 2014	Despesas	Projectos de	Projectos	Novos	Orçamento	Orçamento	Orçamento	Orçamento	
				o 2014 Aprovado	Aprovado Pelo PN e Balanc 2013 Ap s Auditoria	Depois de Transferencias & Virements	Estimativas Dezembro 2014	Continuação	Adiados a 2015						
				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
			Programa Desenvolvimento Urbano e Rural	5,500	10,576	6,220	6,220	9,595	-	-	9,595	3,500	2,000	-	-
1	799	MOP	Planeamento Espacial na Zona Sul de TL (Suai, Manufahi e Lospalos)	-	326		-	-	-		-	500	500		
2	799	MOP	Planeamento Espacial nos Distritos das Terras Altas (Ainaro, Aleu, Ermera e Bobonaro)	-	1,750		-	500			500	1,250	750		
3	799	MOP	Planeamento Espacial na Zona Norte de TL (Manatuto, Baucau, Lospalos, Liquica e Dili)	-	1,500		-	500			500	1,250	750		
4	799	MOP	Estudos e Plano de Concepção para Planeamento Urbano a nível Nacional	500	2,000	1,220	1,220	610			610	500			
5	799	MOP	Plano Lidar e Mapeamento para todo o território	5,000	5,000	5,000	5,000	7,985			7,985				
			Programa de Edifícios Públicos	16,127	22,269	23,388	23,388	14,890	300	2,273	17,463	56,801	51,147	34,680	10,300
1	800	CNE	Construção do Edifício Principal da CNE	703	766	809	809	311	-	311					
2	800	PN	Preparação Desenho e Construção Edifício do Parlamento Nacional	1,000	1,500	-	-	-			-	1,000	3,500	7,500	2,500
3	800	PN	Construção da Residência Primeiro Presidente do Parlamento Nacional	1,000	1,327	300	300	789			789	125			
4	800	CFP	Construção Edifício do CFP	412	(423)	412	412	256			256	600			
5	800	CFP	Construção do Novo Edifício da INAP	-		-	-	500			500	900	3,640	560	
6	800	ADN	Concepção, Construção e Supervisão de Edifício e Instalações da Administração Pública em Dili	677	1,477	196	196	396			396	1,500			
7	800	CAC	Construção do Edifício do CAC	750	950	250	250	2,000			2,000	2,150	450		
8	800	MdJ	Construção do Novo Edifício de Investigação Criminal	750	2,104	4,215	4,215	2,000			2,000	6,563	6,563	2,150	
9	800	MdJ	Construção de Novo Edifício dos Tribunais (STJ; TSAFC; CSM)	750	1,750	2,106	2,106	1,500			1,500	8,820	1,260		
10	800	MdJ	Construção de Edifício do Ministério da Justiça	1,627	1,627	2,767	2,767	443			443	2,445	489		
11	800	MdJ	Reabilitação da Prisão de Suai	500	500	-	-	-			-				
12	800	MdJ	Desenho Detalhado e Construção da Residência Defensoria Pública em 12 Distritos	300	300	-	-	-			-				
13	800	SEAPRI	Construção do Edifício do Banco Comercial de Dili	1,000	3,000	110	110	410			410	1,000	1,000		

5101 – Fundo de Infra-estruturas (Milhares de dólares)
30 – Conselho de Administração do Fundo de Infra-estruturas, 2015

No	Codigo	Dono do Projecto	Nome do Projecto	Orçamento o 2014 Aprovado	Orçamento 2014 Aprovado Pelo PN e Balanço 2013 Após Auditoria	Orçamento 2014 Depois de Transferencias & Virements	Despesas Estimativas Dezembro 2014	Projectos de Continuação	Projectos Adiados a 2015	Novos Projectos	Orçamento 2015	Orçamento 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019
				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
14	800	MCIA	Construção do Mercado de Manleuana Fase IV	748	748	748	748	750			750	150			
15	800	MCIA	Construção de Novo Edifício do Ministério Comercio Industria e Ambiente, Dili	700	700	100	100	900			900	3,814	545		
16	801	MCIA	Estudo e Desenho (e Construção, Supervisão) do Centro Comercial em Taibesi	150	118										
17	800	MCIA	Construção do Mercado de Taibesi		150	10,141	10,141				-	2,000	500		
18	800	MCIA	Estudo e Desenho (e Construção, Supervisão) de Laboratório em Tibar	-		-	-	100			100	500	500		
19	800	MCIA	Estudo e Desenho (e Construção, Supervisão) do Centro de Processamento de Lixo	500	500	-	-	500			500	1,000			
20	800	MCIA	Construção de Novos Mercados em Ainaro, Maliana, Manatuto	500	500	-	-	1,500			1,500	6,261	963		
21	800	MCIA	Área de Estacionamento de Loes (Alargamento Ponte, Estação de Veículos e Restaurantes)	750	750	250	250	1,150			1,150	2,973	458		
22	800	PR	Preparação do Desenho Detalhado (e Construção, Supervisão) de Edifício da Residência Oficial do Presidente da República	300	300	-	-	300			300	500	100		
23	800	IGE	Construção de Novo Edifício da Inspecção Geral do Estado (ICE)	-		-	-	-			-	1,500	6,000	6,000	1,500
24	800	SEJD	Construção de Centro Juvenil	500	500	15	15	485			485				
25	800	ME	Construção do Novo Edifício do Ministério da Educação em Dili	-		-	-				-	300	4,500	8,500	1,500
26	800	MSS	Construção do Edifício do MSS	110	225	110	110				-				
27	800	MPRM	Construção do Novo Edifício de Petroleo do MPRM	500	500	330	330	-			-	2,700	5,500	1,500	
28	800	MPRM	Construção Novo Edifício da Instituto do Petroleo e Geologia	500	500	-	-	-			-	2,500	3,000	1,500	1,000
29	800	MOP	Construção de Novo Edifício do Ministério das Obras Públicas	700	700	529	529	-			-	700	5,250	3,500	3,000
30	800	MOP	Construção do Novo Edifício do Instituto de Gestão do Equipamentos	700	1,200	-	-	600			600	1,300	3,000	2,200	800
31	800	MAP	Construção de Novo Edifício do Ministério da Agricultura e Pescas em Dili	-		-	-	300			300	5,200	3,929	1,270	
32	800	SEAPRI	Construção do Banco Nacional de Desenvolvimento, Dili			-	-			2,273	2,273	300			

5101 – Fundo de Infra-estruturas (Milhares de dólares)
30 – Conselho de Administração do Fundo de Infra-estruturas, 2015

No	Código	Dono do Projecto	Nome do Projecto	Orçamento o 2014 Aprovado	Orçamento 2014 Aprovado Pelo PN e Balanço 2013 Após Auditoria	Orçamento 2014 Depois de Transferencias & Virements	Despesas Estimativas Dezembro 2014	Projectos de Continuação	Projectos Adiados a 2015	Novos Projectos	Orçamento 2015	Orçamento 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019
				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
			Programa de Sistema Financeiro e Suportas de Infraestruturas	50,114	51,615	22,580	22,580	19,635	-	-	19,635	15,256	12,050	6,450	-
1	800	MdF	Alojamentos dos Oficiais dos Postos Integrados das Áreas Fronteiriças de Batugade	700	1,700	73	73	373			373	2,500	1,900	600	
2	800	MdF	Construção dos Postos Integrados de Oesilo e Tunubibi, MdF	1,000	1,500	-	-	1,000			1,000	4,000	2,900	1,100	
3	800	MdF	Concepção, Construção e Supervisão do Novo Edifício do Ministério das Finanças em Díli	15,464	15,465	8,618	8,618	3,500			3,500				
4	800	MdF	FreeBalance	4,750	4,750	3,840	3,840	3,500			3,500	4,250	4,250	4,250	
5	800	MdF	Desenho, Construção e Supervisão do Novo Edifícios da Alfândega e Imposto, MdF em Díli	200	200	200	200	249			249	2,000	3,000	500	
6	801	MdF	Trabalhos de Acabamentos do Novo Edifício -MDF	3,525	3,525	598	598	300			300	353			
7	802	MdF	Trabalhos de Construção Interno do Novo Edifício -MdF	3,049	3,049	826	826	1,000			1,000	310			
8	803	MdF	Equipamento (Mobiliários)	3,472	3,472	301	301	1,000			1,000	347			
9	804	MdF	Serviços Audiovisuais	4,659	4,659	2,400	2,400	1,263			1,263	466			
10	805	MdF	Instalação de Centro de dados e Segurança	4,536	4,536	370	370	2,038			2,038	454			
11	806	MdF	Construção de Centro de Dados e Instalações de Informática	5,759	5,759	3,655	3,655	3,163			3,163	576			
12	800	MdF	Sistema "Back-Up" do Novo Edifício do Ministério das Finanças	1,000	1,000	500	500	750			750				
13	800	MdF	ASYCUDA	1,000	1,000	1,000	1,000	750			750				
14	800	MdF	Ferramentas e Sistema de Impostos Internos	1,000	1,000	200	200	750			750				
			Programa do Sector Juventude e Desporto	1,800	1,800	1,513	1,513	2,750	-	-	2,750	6,300	5,600	4,500	1,100
1	800	SEJD	Desenho, Construção e Supervisão Estádio Nacional	450	450	163	163	250			250	3,000	2,000	500	
2	800	SEJD	Desenho, Construção e Supervisão Pavilhão Multi-Uso	200	200	200	200	500			500	2,800	3,600	4,000	1,100
3	800	SEJD	Construção de Novo Estádio de Futebol em Maliana	300	300	300	300	500			500	140			
4	800	SEJD	Construção de Novo Estádio de Futebol em Manufahi	300	300	300	300	500			500	135			
5	800	SEJD	Construção de Novo Estádio de Futebol em Baucau	250	250	250	250	500			500	85			
6	800	SEJD	Construção de Novo Estádio de Futebol em Ermera	300	300	300	300	500			500	140			

5101 – Fundo de Infra-estruturas (Milhares de dólares)
30 – Conselho de Administração do Fundo de Infra-estruturas, 2015

No	Codigo	Dono do Projecto	Nome do Projecto	Orçamento 2014 Aprovado	Orçamento 2014 Aprovado Pelo PN e Balânco 2013 Após Auditoria	Orçamento 2014 Depois de Transferencias & Virements	Despesas Estimativas Dezembro 2014	Projectos de Continuação	Projectos Adiados a 2015	Novos Projectos	Orçamento 2015	Orçamento 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019
				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
			Programa do Sector Educação	7,172	6,938	5,750	5,750	5,262	2,000	700	7,962	42,707	47,707	25,657	11,500
1	801	ME	Construção de Nova Escola Polo de Baucau	750	767	397	397	165			165	2,845	2,845	632	
2	801	ME	Construção de Nova Escola Polo de Same	750	108	203	203	269			269	2,844	2,844	632	
3	801	ME	Construção de Nova Escola Polo de Maliana	750	(437)	446	446	211			211	2,849	2,849	633	
4	801	ME	Construção de Nova Escola Polo de Ermera	750	358	750	750	398			398	2,843	2,843	632	
5	801	ME	Construção de Nova Escola Polo de Manatuto	750	796	532	532	219			219	2,825	2,825	628	-
6	801	ME	Construção de Escolas Politécnicas de Lospalos e Suai	1,924	3,848	1,924	1,924	2,000			2,000	5,000	7,500	3,000	3,500
7	801	UNTL	Construção e Supervisão da Relativamente a Universidade Nacional (Dili)	1,498	1,498	1,498	1,498	2,000			2,000	8,000	10,000	10,000	6,000
8	801	ME	Construção de Nova Escola Polo de Lospalos	-	-	-	-	500			500	2,000	2,500	2,000	500
9	801	ME	Construção de Nova Escola Polo de Liquica	-	-	-	-	500			500	2,000	2,500	2,000	500
10	801	ME	Construção de Nova Escola Polo de Aileu	-	-	-	-	500			500	2,000	2,500	2,000	500
11	801	ME	Construção de Nova Escola Polo de Suai	-	-	-	-	500			500	2,000	2,500	2,000	500
12	801	ME	Construção de Escolas Politécnicas de Aileu e Betano	-	-	-	-					-	2,500	2,000	500
13	801	ME	Construção do Instituto Politécnico de Manatuto (Indústria Pesqueira)							700	700	2,500	2,000	500	
14	801	ME	Construção de Escolas de Referência em Dili, Ainaro e Viqueque							-	-	2,500	2,000	500	
			Programa de Electricidade	56,350	36,390	76,786	76,786	57,828	-	300	58,128	22,919	2,250	-	-
1	802	EDTL	Reabilitação das Linhas de Media Voltagem-Distribuição	3,764	4,278	11,286	11,286	15,000			15,000	7,551			
2	802	EDTL	Reabilitação das Linhas de Baixa Voltagem-Distribuição	8,523	5,335	16,697	16,697	15,000			15,000	5,993			
3	802	EDTL	Geradores da Central Eléctrica de Hera + linhas de Distribuição e Transmissão	33,343	13,257	40,223	40,223	17,608			17,608				
4	802	EDTL	Manutenção das Redes MT, BT nos Distritos e Sub-Distritos	2,000	4,000	330	330	1,000			1,000				
5	802	EDTL	Trabalhos Preparatórios Operação & Manutenção-Central Eléctrica Betano	-	800	-	-				-				
6	802	EDTL	Reabilitação e Modificação de Sistema de Controlo das Linhas Distribuição Eléctrica	1,300	1,300	1,180	1,180	820			820				
7	802	EDTL	Instalação de Iluminação Pública (Rotunda Aeroporto - Ponte Maloa)	2,000	2,000	2,000	2,000	750			750				

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No	Código	Dono do Projecto	Nome do Projecto	Orçamento o 2014 Aprovado	Orçamento 2014 Aprovado Pelo PN e Balanço 2013 Após Auditoria	Orçamento 2014 Depois de Transferencias & Virements	Despesas Estimativas Dezembro 2014	Projectos de Continuação	Projectos Adiados a 2015	Novos Projectos	Orçamento 2015	Orçamento 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019
				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
8	802	EDTL	Construção de residência-Central Electrica Comoro	-		-	-				-				
9	802	EDTL	Construção de Cais para Fornecimento de Combustível a Central Eléctrica Hera	4,720	4,720	4,720	4,720	7,500			7,500	9,375	2,250		
10	802	EDTL	Plano Mestre para Sistema Instalação Cabo Submarino de 20 KV de Dili a Atauro e Cabo Subterrâneo 5 Km na Cidade de Dili	500	500	350	350	150			150				
11	802	EDTL	Preparação do Desenho dos Gabinetes e Resedências em 57 sub-districtos	100	100	-	-	-			-				
12	802	EDTL	Preparação do Desenho dos Gabinetes e Resedências em 12 distritos	100	100	-	-	-			-				
13		EDTL	Manutenção 11 Sub Station			-	-			150	150				
14		EDTL	Manutenção Linha Distribusaun			-	-			150	150				
			Programa Informatica	4,200	7,992	1,076	1,076	1,400	-	-	1,400	1,620	-	-	-
1	803	MTC	Conectividade Nacional III-V	1,000	1,592	200	200	400			400	300			
2	803	MTC	Melhoria da Conectividade por Satélite de 20 Mbps para 60/80 Mbps	2,000	4,000	636	636	500			500	720			
3	803	MTC	Extenção do PCN II de Network Fibra-Óptica	1,200	2,400	240	240	500			500	600			
			Objectivo Desenvolvimento Milenio	15,000	31,264	8,286	8,286	11,000	-	-	11,000	55,500	36,510	10,000	-
1	804	A.D.N.	Água e Saneamento	1,930	8,860	-	-	1,000			1,000	10,000	10,000	5,000	
2	804	A.D.N.	Habitações sociais/comunitárias (5 casas por aldeia, no total de 11.145 casas)	13,070	22,404	8,286	8,286	10,000			10,000	45,500	26,510	5,000	

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No	Codigo	Dono do Projecto	Nome do Projecto	Orçament	Orçamento 2014	Orçamento 2014	Despesas	Projectos de	Projectos	Novos	Orçamento	Orçamento	Orçamento	Orçamento	
				o 2014 Aprovado	Aprovado Pelo PN e Balanco 2013 Após Auditoria	Depois de Transferencias & Virements	Estimativas	Continuação	Adiados a 2015						
				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
			Programa do Sector Saude	4,742	5,067	2,188	2,188	3,996	-	-	3,996	5,395	2,886	500	-
1	805	MdS	Construção do Hospital de Baucau	3,042	3,043	1,413	1,413	1,629			1,629	1,595	966		
2	805	MdS	Reabilitação do Ex - Edifício Palácio das Cinzas	0	449	177	177	0			0				
			Construção do edifício da Unidade de Cuidado Intensivo (ICCU) HGV		(125)										
3	805	MdS	Reabilitação e construção do Edifício Antigo Hospital Dr. António Carvalho, ICCU, SAMES, Cuidados Intensivos e Urgências	850	850	177	177	850			850	2,500	1,500	500	
4	805	MdS	Construção de Edifício da Unidade de Pediatria, Hospital Nacional Guido Valadares	850	850	422	422	1,517			1,517	1,300	420		
			Programa de Defesa e Segurança	16,955	23,125	8,423	8,423	12,528	-	-	12,528	32,900	24,590	13,640	3,750
			Sub Programa Segurança	8,511	9,638	3,817	3,817	8,389	-	-	8,389	21,700	16,050	10,850	3,750
1	806	SES	Construção de 7 Esquadras (Lospalos, Letefoho, Bazartete, Baucau, Laclo e Novo Projectos em Dom Aleixo e Vera Cruz) Muros, Ajardinamento, Electricidade e Saneamento	1,737	1,952	108	108	1,629			1,629	1,500	250		
2	806	SES	Construção de 6 Quartéis nos Distritos (Dili, Baucau, Lautém, Ainaro, Aileu, Liquica), Muralhas, Electricidade e Sanitação incluindo estudo e desenho detalhado Quartéis Distrito de Dili	1,605	2,412	408	408	1,432			1,432	2,200	2,200	1,000	
3	806	SES	Melhoramento das Infra-Estruturas da PNTL em 6 Distritos (Oecussi, Ermera, Liquica, Aileu, Manufahi, Dili)	4,770	4,874	3,102	3,102	1,378			1,378	2,500	1,500	750	
4	806	SES	Construção do Quartel Geral da PNTL em Caicoli incluindo Muros, Ajardinamento, Distribuição de Água e Electricidade	200	200	200	200	2,300			2,300	6,500	1,750	750	
5	806	SES	Construção de Polícia da UPF em Bobonaro, Covalima, Nubadak e Oecusse	100	100	-	-	1,250			1,250	1,500	350		
6	806	SES	Construção de Casernas, Centro de Treinamento, Sede, Correio Integrado e Residência de Segundo Comandante da Unidade de Polícia Militar, Incluindo Arranjos Exteriores e Rede de Água e Electricidade em Atsabe-Maliana	100	100	-	-	400			400	7,500	10,000	8,350	3,750

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				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
			Sub Programa Defesa	8,443	13,487	4,605	4,605	4,139	-	-	4,139	11,200	8,540	2,790	-
1	806	SED	Caserma Hera		1,794										
2	806	SED	Construção do Edifício da Polícia Militar-Continuação da Fase III	1,614	3,021	717	717	445			445	2,000	1,500	300	
3	806	SED	Construção Postos das F-FDTL (Tunubibi/Maliana, Tilomar/Suai, Oecussi e Atauro)	1,664	2,442	764	764	1,200			1,200	1,500	300		
4	806	SED	Desenho Detalhado e Construção do Edifício Comando da Componente Naval	700	1,900	395	395	550			550	1,500	2,000	1,000	
5	806	SED	Finalização da Residência Naval	556	1,398	116	116				-				
6	806	SED	Construção do Edifício da Componente Apoio Serviços, Promocao e Treino	2,509	1,532	2,094	2,094	415			415	1,000	500		
7	806	SED	Construção do Instituto de Defesa Nacional	200	200	200	200	529			529	1,500	1,000	250	
8	806	SED	Construção do Novo Edifício Comando Falintil-Forças de Defesa de Timor Leste e Edifício Ministério da Defesa em Fatuhada	200	200	200	200				200	1,500	2,500	1,000	
9	806	SED	Construção de postos de Segurança F-FDTL (Atabae, Ferik Sare, Ermera, Ainaro e Uatulari)	1,000	1,000	120	120	800			800	1,200	240	240	
10		SED	Plano Mestre Desenvolvimento de Infra-estruturas Básicas para as F-FDTL					-	-	-	-	1,000	500		
			Programa de Solidariedade Social	767	1,224	1,200	1,200	-	-	-	-	-	-	-	-
1	807	MSS	Construção do Monumento-Rotunda do Aeroporto Nicolau Lobato, Comoro	767	931	1,200	1,200	-			-				
			Jardim dos Heróis		293										
			Programa Desenvolvimento Tasi Mane	26,300	137,311	11,292	11,292	37,581	-	-	37,581	86,000	155,000	112,000	40,000
1	808	MPRM	Concepção de construção e Supervisão para o Desenvolvimento de Infra-estruturas na Costa Sul em Suai - Base de Fornecimentos	18,000	92,954	6,692	6,692	20,381			20,381	75,000	150,000	110,000	40,000
2	808	MPRM	Levantamento detalhado do local para o Desenvolvimento de Infra-estrutura na costa Sul em Beaco-Pre Feed LNG Beasu	5,000	5,000	3,397	3,397	-			-	5,000	1,000		
3	808	MPRM	Betano Petrochemical-Estudo Detalhado de "Geotechnical and Marine Survey" - Estudo Geotechnico - Betano	1,000	2,100	1,000	1,000	1,000			1,000				
4	808	MPRM	Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Betano-Beaco (L-CF)	-	34,040	-	-	15,000			15,000				
5	808	MPRM	Concepção e Supervisão para o Desenvolvimento de Infra-estrutura na costa Sul em Beaco	-	204	-	-				-				
6	808	MPRM	Analise da Rota do Gasoduto para o Desenvolvimento de Infra-estruturas na Costa Sul	-	371	-	-				-				
7	808	MPRM	Estudos ambientais (S/B/B) para o Desenvolvimento de Infra-estruturas na Costa Sul	-	342		-				-				
8	808	MPRM	Desenho Plano Urbano - Suai	2,000	2,000	103	103	1,000			1,000	1,000			
9	808	MPRM	Estudo e Levantamento do Abastecimento de Água-Dato Rua e Dato Tolu	300	300	100	100	200			200	5,000	4,000	2,000	

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				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
			Programa de Estradas	49,891	53,039	60,188	60,188	45,300	1,000	13,500	59,800	117,620	65,133	16,968	1,930
1	809	MOP	Reabilitação de Estradas Baguia-Watucarbau		(856)										
2	809	MOP	Reabilitação de Estradas Cassa-Wemassa	328	1,266	328	328				-				
4	809	MOP	Reabilitação de Estradas Cassa-Wemassa II	300	300	-	-				-				
5	809	MOP	Reabilitação Estrada Zumalai Beco-Suai (Fase II)	-		-	-		1,000		1,000				
7	809	MOP	Reabilitação de Estradas Assalaitula -Ossu - Viqueque	1,500	1,499	1,500	1,500	982			982	4,635	796		
8	809	MOP	Reabilitação de Estradas Ermera-Alsabe 15 km	1,000	1,000	89	89	-			-	248			
10	809	MOP	Reabilitação de Estradas Ermera-Hatolia 12 km	500	470	283	283	-			-	951			
11	809	MOP	Reabilitação de Estradas Tilomar-Weleu 14 km	800	1,721	250	250	-			-	2,028			
13	809	MOP	Reabilitação de Estradas Baguia-Laga 6.6 km	500	500	120	120	-			-	1,500	1,500	300	
10	809	MOP	Reabilitação de Estradas Baguia-Watucarbau 12 km	1,000	856	1,472	1,472	600			600	629			
11	809	MOP	Reabilitação de Estradas Maubise-Turiskai, 10 km	600	600	865	865	220			220				
12	809	MOP	Reabilitação Estradas Maubise - Bubur Laran Dalan ba Turiskai	1,000	1,000	825	825	1,163			1,163	1,325	388		
13	809	MOP	Reabilitação de Estradas Maubisse-Bubur Laran-Turiskai Vila	600	600	210	210	-			-	100			
14	809	MOP	Reabilitação de Estradas Lospalos -Tutuala 10.5	552	551	1,400	1,400	950			950	1,553	2,000		
15	809	MOP	Reabilitação de Estradas Lospalos-IIomar 13.6 Km	700	(2,644)	100	100	370			370	2,749	368		
16	809	MOP	Reabilitação de Estradas Dili - Aileu (Laulara-Solerema)	500	500	-	-	1,000			1,000	4,000	4,000	500	
17	809	MOP	Reabilitação de Estradas Aileu - Aituto	500	1,147	500	500				-				
18	809	MOP	Reabilitação de Estradas Atauro Villa - Beloi - Biqueli	500	781	500	500	500			500	3,847	483		
19	809	MOP	Reabilitação de Estrada Aituto-Same	4,000		2,418	2,418	2,200			2,200	5,000	4,200	2,368	
20	809	MOP	Reabilitação de Estradas Maubarra-Loes (Karimbala) Fase I4	472	1,675	472	472				-				
21	809	MOP	Reabilitação Estrada Karimbala Fase II 9 km	1,000	1,000	334	334	1,000			1,000	1,000	3,000		

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No	Codigo	Dono do Projecto	Nome do Projecto	Orçamento 2014 Aprovado	Orçamento 2014 Aprovado Pelo PN e Balanço 2013 Após Auditoria	Orçamento 2014 Depois de Transferencias & Virements	Despesas Estimativas Dezembro 2014	Projectos de Continuação	Projectos Adiados a 2015	Novos Projectos	Orçamento 2015	Orçamento 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019
				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
22	809	MOP	Reabilitação de Estrada Cruzamento Alto Barique-Natarbora	1,000	1,000	1,270	1,270	881			881				
23	809	MOP	Reabilitação e construção de Estradas Urbanas (Fase I)	3,140		530	530				-				
24	809	MOP	Reabilitação de Estrada Luro-Buhuimau	500	668	1,397	1,397	750			750	500			
25	809	MOP	Reabilitação de Estrada Obrato-Laclo	-	924	-	-				-				
26	809	MOP	Reabilitação de Estrada Dare-Ainaro	500	580	215	215	131			131				
27	809	MOP	Reabilitação de Estrada Edumu-Spatula in Utulari/Irabere	500	1,542	500	500	109			109	500			
28	809	MOP	Reabilitação de Estradas Lospalos-Lore	500	2,000	-	-	350			350				
29	809	MOP	Reabilitação de Estradas urbanas em Same	2,850	1,926	3,931	3,931	2,000			2,000	2,379	1,626		
30	809	MOP	Reabilitação de Estradas distritais de Watulari (Watulari-Viqueque)	-	335	-	-				-				
31	809	MOP	Construção e Supervisão para o Desenvolvimento de Estradas Dili-Liquica e Tibar Ermera (L-CF)	2,250	2,250	2,250	2,250	7,000			7,000	3,834			
32	809	MOP	Construção e Supervisão para o Desenvolvimento de Estradas Dili-Manatuto- Baucau (L-CF)	2,239	5,226	1,039	1,039	4,000			4,000	28,850	31,020	12,600	1,930
33	809	MOP	Construção e Supervisão para o Desenvolvimento de Estradas Manatuto -Natarbora e outros custos associados (L-CF)	1,448	3,378	7,875	7,875	8,000			8,000	8,070	1,190		
34	809	MOP	Construção e Supervisão de Estradas Aileu-Maubisse-Ainaro (L-CF)		(390)	-	-			3,000	3,000				
35	809	MOP	Reabilitação de Estradas Lepo - Zumalai 20 km	500	1,312	-	-	500			500				
36	809	MOP	Construção de Estradas e Esgotos, Posto Integrado Batugade-Mota Ain	-	(393)		-	500			500	500			
37	809	MOP	Reabilitação de Estradas Nacionais (Potholes Repair)	1,081	1,080	853	853	1,000			1,000	994			
38	809	MOP	Reabilitação de Estrada Zumalai-Suai	693	1,386	-	-	-			-				
39	809	MOP	Normalização e Proteção da Ribeira de Hera	1,182	1,882	82	82	700			700				
40	809	MOP	Reabilitação de Estrada no Recinto de Cristo Rei	1,155	2,310	74	74	500			500	1,000	500		

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				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
41	809	MOP	Controlo de Cheias	900	899	5,254	5,254	758			758				
42	809		Reabilitacao de Estradas-Manutenção Periodica	-	603	-	-				-				
43	809	MOP	Reabilitação de Estrada Bobonaro-Suai	700		-	-	486			486				
44	809	MOP	Reabilitação de Estrada Lacluta-Dilor		(14)		-				-				
45	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase II		3,141										
46	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase II	7,000	7,000	22,088	22,088	5,000			5,000				
	809	MOP	<i>Tiger Fuel - Lecidere</i>	-			-				-				
	809	MOP	<i>Rotunda Hali Laran - Becora</i>	-			-				-				
	809	MOP	<i>Colmera - Hudi Laran Bairo Pite</i>	-			-				-				
	809	MOP	<i>Balide - Matadouro - Catedral</i>	-			-				-				
	809	MOP	<i>Reabilitasaun Estrada Metiaut - Hera</i>	-			-				-				
	809	MOP	<i>Reabilitasaun Estrada Fatukama - Dolak Oan</i>	-			-				-				
	809	MOP	<i>Reabilitasaun Estrada Lider/Auto Timor-Bebonuk</i>	-			-				-				
47	809	MOP	Reabilitação de Estradas Distritais de Wiuka - Quelikai	500	500	189	189	500			500	1,500	1,000	300	
48	809	MOP	Reabilitação de Estradas Dili-Manleuana-Sarlala-Aileu 15 km (Inclui Estatua Nicolau Lobato Aileu)	1,000	1,000	200	200	750			750	4,000	4,000	900	
49	809	MOP	Construção ou Reabilitação de Estradas Metinaro Laclo-	500	500	22	22	500			500	1,000	200		
50	809	MOP	Reabilitação de Estradas -Manutenção Periodica	-		-	-				-	2,594	781		
51	809	MOP	Construção de Estrada Alternativas Jakarta II	1,500	1,500	700	700	700			700	2,594	781		
52	809	MOP	Reabilitação de Estradas Viqueque- Uatulari - Watukarbau	900	900	52	52	500			500	1,500	250		

5101 – Fundo de Infra-estruturas (Milhares de dólares)
30 – Conselho de Administração do Fundo de Infra-estruturas, 2015

No	Codigo	Dono do Projecto	Nome do Projecto	Orçamento 2014 Aprovado	Orçamento 2014 Aprovado Pelo PN e Balânco 2013 Após Auditoria	Orçamento 2014 Depois de Transferencias & Virements	Despesas Estimativas Dezembro 2014	Projectos de Continuação	Projectos Adiados a 2015	Novos Projectos	Orçamento 2015	Orçamento 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019
				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
53	809	MOP	Reabilitação de Estradas Distritais de Baucau - Laga Incluindo Preparação de Desenho em Determinadas Seções para Elevar Nivel da Estrada	500	599	-	-	-	-	-	-	-	-	-	-
54	809	MOP	Reabilitação e Construção de Estradas Maliana-Cailaco-Hatolia	300	300	-	-	500	-	-	500	500	500	-	-
55	809	MOP	Reabilitação de Estradas Venilale-Fatulia-Waimuri	200	200	-	-	200	-	-	200	500	500	-	-
56			Construção e Supervisão de Estradas e Pontes Nacionais (300-600 Km)		(3,071)										
57	809	MOP	Construção e Supervisão de Estrada Dili-Ainaro (Lot 3, Lot 4 & Lot 5 -LB)				-	-	-	7,000	7,000	21,240	3,050	-	-
58	809	MOP	Preparação Estudo e Desenho Detalhado os Estradas				-	-	-	2,000	2,000	3,000	500	-	-
59	809	MOP	Aquisição de Bens Imóveis				-	-	-	1,500	1,500	3,000	2,500	-	-
60	809	MOP	Construção Estrada Ainaro - Momolau - Bobonaro				-	-	-	-	-	-	-	-	-
			Programa de Pontes	18,659	14,903	14,644	14,644	8,818	-	1,000	9,818	7,000	6,874	700	-
1	809	MOP	Construção da Ponte Dilor 180 m	325	325	710	710	323	-	-	323	-	-	-	-
2	809	MOP	Construção da Ponte Taroman 60 m	710	710	1,060	1,060	245	-	-	245	-	-	-	-
3	809	MOP	Construção de Ponte Daudere 120 m	-	(2)	461	461	-	-	-	-	-	-	-	-
4	809	MOP	Construção da Ponte Belulik 180 m	560	(1,872)	560	560	-	-	-	-	-	-	-	-
5	809	MOP	Construção da Ponte Baer 120 m	-	(5,535)	369	369	316	-	-	316	-	-	-	-
6	809	MOP	Construção da Ponte Bukoli 15 m	-	(1)	41	41	-	-	-	-	-	-	-	-
7	809	MOP	Construção de Ponte Jct Lacubar para Manehat 40 m	86	(705)	86	86	-	-	-	-	-	-	-	-
8	809	MOP	Construção ponte da Bidau-Santa Ana	800	2,800	-	-	800	-	-	800	1,000	200	-	-
9	809	MOP	Construção de Ponte Lebaloa Bazartete 15 m	(0)	229	-	-	-	-	-	-	-	-	-	-
10	809	MOP	Reabilitação de Pontes	2,340	4,662	845	845	220	-	-	220	-	-	-	-
11	809	MOP	Construção Ponte Comoro II	876	876	156	156	77	-	-	77	-	-	-	-
12	809	MOP	Construção Ponte Comoro I	8,861	8,861	8,861	8,861	986	-	-	986	-	-	-	-
13	809	MOP	Construção Ponte Lawana, Ermera	1,000	1,000	130	130	1,501	-	-	1,501	-	-	-	-

5101 – Fundo de Infra-estruturas (Milhares de dólares)
30 – Conselho de Administração do Fundo de Infra-estruturas, 2015

No	Codigo	Dono do Projecto	Nome do Projecto	Orçamento 2014 Aprovado	Orçamento 2014 Aprovado Pelo PN e Balânco 2013 Após Auditoria	Orçamento 2014 Depois de Transferencias & Virements	Despesas Estimativas Dezembro 2014	Projectos de Continuação	Projectos Adiados a 2015	Novos Projectos	Orçamento 2015	Orçamento 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019
				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
14			Reabilitação de Ponte Loes			(48)									
15			Reabilitação de Ponte Aiasa			503									
16	809	MOP	Construção ponte Ritabou	500	500	-	-	500			500				
17	809	MOP	Construcao Ponte de Travessia de peões de Raikotu a Maloa	750	750	750	750	500			500				
18	809	MOP	Construção Ponte Mota Masin em Suai	500	500	150	150	850			850				
19	809	MOP	Construção de Oprit ou Normalização da Ribeira na Ponte Iribere	750	750	250	250	1,000			1,000				
20	809	MOP	Construção Ponte Comoro III	-		-	-	1,000			1,000	1,000	5,474	700	
21	809	MOP	Construção Ponte Mota Ulun Comoro, Dili	600	600	215	215	500			500	3,500	700		
22	809	MOP	Preparação Estudo e Desenho Detalhado os Pontes	-		-	-			1,000	1,000	1,500	500		
			Programa de Aeroportos	25,550	46,587	18,719	18,719	19,000	-	-	19,000	74,567	88,227	55,169	102,500
1	808	MTC/MPR	Concepção, Construção e Supervisão para o Desenvolvimento de Infra-Estruturas na Costa Sul- Reabilitação do Aeroporto de	20,000	34,070	18,500	18,500	18,000			18,000	25,849	8,877	6,769	
2	809	MTC	Reabilitação das Pistas - Construcao do Aeroporto de Dili	0	2,467	0	0				-				
3	809	MTC	Concepção, construção e Supervisão para o Desenvolvimento do Aeroporto de Dili	5,550	7,550	219	219	1,000			1,000	45,218	68,850	30,600	100,000
4	809	MTC	Concepção de construção e Supervisão para o Desenvolvimento do Aeroporto de Maliana	-	1,500	-	-				-	1,500	5,000	10,000	
5	809	MTC	Concepção e Estudos para o Desenvolvimento de Infra-estruturas na Costa Sul (Desenvolvimento do Aeroporto de	-	1,000	-	-				-	1,000	3,500	7,500	2,500
6	809	MTC	Concepção de construção (Reabilitação e Melhoria) e Supervisão para o Desenvolvimento do Aeroporto de Baucau	-		-	-				-	1,000	2,000	300	
			Programa de Portos	9,225	14,128	9,103	9,103	8,855	-	-	8,855	46,400	44,730	10,770	-
1	809	MTC	Escavação (Dragagem) e Reabilitação do Porto de Dili	2,200	5,380	3,073	3,073	2,500			2,500				
2	809	MTC	Construção e Supervisão do porto de Atauro e Carabela	800	2,800	250	250	500			500	3,000	5,000	1,000	
3	809	MTC	Transação, construção e Supervisão Porto de Tibar (PPP)	3,475	173	1,075	1,075	4,605			4,605	40,400	35,000	9,000	
4	809	MTC	Reabilitação e Supervisão porto de Com	750	1,750	750	750	500			500	1,500	2,000	500	
5	809	MTC	Escavação (Dragagem) e Reabilitação do Porto de Hera, Dili	2,000	4,025	3,955	3,955	750			750				
6	809	MTC	Construção e Supervisão Porto de Vemasse	-		-	-	-			-	1,500	2,730	270	

5101 – Fundo de Infra-estruturas (Milhares de dólares)
30 – Conselho de Administração do Fundo de Infra-estruturas, 2015

No	Código	Dono do Projecto	Nome do Projecto	Orçamento 2014 Aprovado	Orçamento 2014 Aprovado Pelo PN e Balanço 2013 Após Auditoria	Orçamento 2014 Depois de Transferencias & Virements	Despesas Estimativas Dezembro 2014	Projectos de Continuação	Projectos Adiados a 2015	Novos Projectos	Orçamento 2015	Orçamento 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019
				\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
			Total Programa	337,501	516,262	337,501	337,501	286,844	6,300	70,851	363,995	659,599	617,308	331,118	183,530
			Programa de Desenvolvimento Região Oecusse	6,809	10,349	43,776	43,776	13,624	-	48,837	62,461	41,065	33,375	10,884	1,200
1	809	MAP	Construção e Supervisão da Irrigação de Tono	1,100	1,350	1,100	1,100	1,750			1,750	5,390	5,000	1,400	
2	809	ME	Construção de Central Eléctrica de Oecusse	2,700	4,700	10,589	10,589	10,000			10,000	4,850	3,800		
3	809	MOP/SEE	Reabilitação de Estradas Tumin - Oesillo	529	529	529	529	529			529	5,000	4,000	1,000	
4	809	MOP	Reabilitação de Estradas Nacionais, Oecusse 22 km	552	(399)	552	552	-			-	7,500	6,000	1,500	
5	809	MOP	Construção de Ponte Tono 360 m	-	717	2,887	2,887				-	1,500	5,500	4,800	1,200
6	809	MOP	Concepção, Construção e Supervisão para o Desenvolvimento do Aeroporto de Oecusse	-	1,500	15,050	15,050				-	7,500	6,000	1,500	
7	809	ME	Construção de Nova Escola Polo de Oecussi	678	702	678	678	595			595	3,075	3,075	684	
8	809	MTC	Pavimento Estradas Sacat-Pante Makasar-Lifau, incluindo	-		-	-				-				
9	809	MOP	Reabilitação e Pavimento do Estradas de Pante Makasar -	-		-	-				-				
10	809	MOP	Estudo e Desenho de Mercado Municipal de Oecusse	250	250	4,250	4,250	750			750	250			
11	809	MCIA	Reabilitação Estradas e Ponte - Pante Makasar	1,000	1,000	8,142	8,142	-			-				
12	809	LM	Projectos de Desenvolvimento Infraestruturas Regiao Oecusse-500 Anos Oecusse					-		48,837	48,837	6,000			
			Programa do Sector Turismo	2,000	2,000	3,775	3,775	1,000	-	-	1,000	2,500	2,200	-	-
1	809	MT	Preparação Estudos/Desenho, Construção e Supervisão do Centro de Águas Termais de Marobo e Atauro	1,000	1,000	645	645	500		-	500	1,500	1,450		
2	809	MT	Preparação Estudos/Desenho, Construção e Supervisão para Desenvolvimento da Lagoa de Maubara	1,000	1,000	3,130	3,130	500		-	500	1,000	750		
			Preparação de Desenhos e Supervisão-Novos Projectos	7,807	24,803	2,684	2,684	2,949	1,500	3,741	8,189	3,500	3,500	3,500	3,500
1	809	LM	Preparação de Desenhos e Supervisão - Novos Projectos	7,807	24,803	2,684	2,684	2,949	1,500	3,741	8,189	3,500	3,500	3,500	3,500

5101 – Fundo de Infra-estruturas (Milhares de dólares)
30 – Conselho de Administração do Fundo de Infra-estruturas, 2015

No	Código	Dono Projeto	Nome do Projecto	Orçamento 2014 Aprovado	Orçamento 2014 Aprovado e Balanço 2013 Apos Auditoria	Orçamento 2014 Depois de Transf & Virements	Projectos de Continuação	Projectos Adiados a 2015	Saldo Transitado de 2014 a 2015	Novos Projectos	Orçamento 2015
			Programa de Empréstimos	31,051	68,354	31,051	48,949	-	11,051	10,000	70,000
1	872	MoP	Construção e Supervisão de Estradas Dili-Liquiça (L) e Alinhamento de Estradas desde Cruzamento Tibar a	3,501	9,369	3,501	5,999		3,501		9,500
2	913	MoP	Construção e Supervisão Estradas Tibar-Gleno (L)	4,000	3,460	4,000	8,000		-		8,000
3	872	MoP	Construção e Supervisão de Estradas Dili-Manatuto-Baucau (L)	5,300	6,775	5,300	10,000		1,550		11,550
4	872	MoP	Construção e Supervisão de Estradas Manatuto-	8,250	8,500	8,250	13,250		1,000		14,250
5	913	MoP	Construção e Supervisão de Estradas Aileu-Maubisse e Ainaro (L)	5,000	15,000	5,000	11,700		-		11,700
6	798	MoP	Drenagem de Dili (Esgoto) (L)	5,000	25,000	5,000	-		5,000		5,000
7	872	MoP	Construção e Supervisão de Estradas Ainaro-Cassa (L)	-	250	-	-		-		-
8		MoP	Construção e Supervisão de Estradas Aituto-Hatubuiliko-Letefoho-Ermera-Gleno (L)	-		-	-		-		-
9		MoP	Construção e Supervisão do Aeroporto Internacional Nicolau Lobato [Pista + Termina Fase I]	-		-	-		-		-
10		MoP	Construção e Supervisão de Estradas Baucau-Lautem	-		-	-		-		-
11		MoP	Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Betano-Beaco (L-						-	10,000	10,000

Annex 2
Projectos em Fase de Concepção e Estudo

No.	Dono Projecto	Desenho e Estudos Novas Infraestruturas -FI	Dotação Final-2014	Orçamento 2014 Aprovado Pelo PN e Balanço 2013 Após Auditoria	Orçamento 2014 depois de transferencia e virement	Estimativas Dezembro 2014	Projeções Saldo Transitado	Projectos de Continuação	Projectos Adiados a 2015	Projectos Novos	Orçamento 2015
1	MTC	Preparação de Conceitos e Desenhos/Estudos Detalhados para Reabilitação dos Portos Regionais	300.00		-	-	-	300.00			300.00
2	MOP	Instituto de Gestão de Equipamento	300.00		300.00	300.00	-	100.00			100.00
3	MCIA	Construção dos Novos Mercados de Ainaro, Maliana e Manatuto	300.00		300.00	300.00	-	100.00			100.00
4	MCIA	Construção do Novo Edifício do MCIA	350.00		350.00	350.00	-	100.00			100.00
5	MCIA	Construção do Mercado e Terminal de Loes	50.00		50.00	50.00	-	150.00			150.00
6	MCIA	Construção do Centro de Cooperativas para Pequenos Empresários	250.00		250.00	250.00	-	150.00			150.00
7	MAP	Construção do Novo Edifício do Ministério Agricultura e Pescas, Dili	450.47		450.47	450.47	-				-
8	GPM	Construção do Novo Edifício Administração Pública	250.00		-	-	-				-
9	MAP	Construção e Supervisão de Irrigacão de Buluto	100.00		6.29	6.29	-	100.00			100.00
10	MAP	Construção e Supervisão de Irrigacão de Galata	100.00		-	-	-	100.00			100.00
11	MAP	Construção e Supervisão de Irrigacão de Dardau	100.00		100.00	100.00	-	100.00			100.00
12	MAP	Construção de Irrigacão de Maukola	100.00		100.00	100.00	-	100.00			100.00
13	MAP	Construção e Supervisão de Irrigacão de Beikala	100.00		100.00	100.00	-	100.00			100.00
14	MAP	Concepção, Construção e Supervisão de Porto Pesquiro, Metinaro	250.00		50.00	50.00	-				-
15	MOP	Construção da Ponte Bidau Motaklaran	200.00		-	-	-	200.00			200.00
16	MOP	Construção da Ponte Ritabou	200.00		127.71	127.71	-	130.00			130.00
17	MTC	Desenho e Estudos de Projectos Financiados por empréstimos (Estradas, Ponte Nacionais, Porto e Aeroporto de Dili, Projectos de Tasi Mane)	1,000.00		-	-	-				-
18	MCIA	Plano Meste da Área de Tasi Tolu, Reflorestação e Proteção Ambiental	500.00		500.00	500.00	-	270.00			270.00

Projectos em Fase de Concepção e Estudo

No.	Dono Projecto	Desenho e Estudos Novas Infraestruturas -FI	Dotação Final-2014	Orçamento 2014 Aprovado Pelo PN e Balanço 2013 Após Auditoria	Orçamento 2014 depois de transferencia e virement	Estimativas Dezembro 2014	Projeções Saldo Transitado	Projectos de Continuação	Projectos Adiados a 2015	Projectos Novos	Orçamento 2015
19	MAE	Construção de Novo Edifício do Ministério da Administração Estatal e Ordenamento Território (5 Andares)				-	-		500.00		500.00
20	MAE	Preparacao Desenho Detalhado e Construcao do Edificios de Administração Municipal em 9 Distritos (Aileu, Ainaro, Dili, Ermera, Lautem,Manatuto, Manufahi, Oecusse e Viqueque)				-	-		500.00		500.00
21	MAE	Construção Edifício Asembleias Municipal em 11 Distritos (Aileu, Ainaro, Baucau, Bobonaro, Covalima, Ermera, Lautem, Liquica, Manatuto, Manufahi, Viqueque)				-	-		500.00		500.00
22	MCIA	Desenho e Construção do Novo Mercado Municipal em Suai, Covalima				-	-			266.00	266.00
23	MAE/STAE	Construção do Novo Edifício do Secretariado Técnico de Administração Eleitoral, Dili				-	-			466.00	466.00
24	SEPI	Construção do Novo Edifício da Secretaria de Estado para a Promoção da Igualdade				-	-			600.00	600.00
25	RTTL	Reabilitação dos Estúdios e Escritórios da RTTL, E.P				-	-			100.00	100.00
26	SECOMS	Construção da Casa da Impresa				-	-			100.00	100.00
27	MT	Museu do Aipelo e Centro Cultural de Liquiçá				-	-			100.00	100.00
28	MT	Museu de Dair				-	-			100.00	100.00
29	ME	Preparacao Estudo, e Desenho Detalhado Instituto Superior Aileu, Servicos Saude, Electricidade				-	-			1,000.00	1,000.00
		Sub Total Desenho e Estudos	4,900.47	24,803.00	2,684.47	2,684.47	-	2,000.00	1,500.00	2,732.00	6,232.00
		Supervisão	2,906.53				-	948.50		1,008.93	1,957.43
		Total Global	7,807.00	24,803.00	2,684.47	2,684.47	-	2,948.50	1,500.00	3,740.93	8,189.43

Annex 3
Lista de Projetos de Oecusse

No	Sectores	Descriçao	Orçamento e Projeções de Despesas a partir de 2014				
			2014	2015	2016	2017-2020*	Total
	Total		43,047,756	48,837,000	117,330,497	67,954,882	193,170,135
I	OBRAS PUBLICAS						
	Estradas						
	1. Pacote I	Desenho/Estudos, Construção, Supervisão e Manutenção de Estradas: Tono-Lifau-Aeroporto-P. Makasar-Sunlili-Sakato (L=22 Km)	4,589,000	8,807,889	31,948,482	5,470,000	50,815,371
	2. Pacote II	Desenho/Estudos, Construção, Supervisão e Manutenção de Estradas: Mercado Tono-Samoro-Estradas Urbanas (L=27.43 Km)	5,400,000	9,000,000	14,407,459	7,274,883	36,082,342
	3. Pacote III	Desenho/Estudos, Construção, Supervisão e Manutenção: Ponte Tono (L=320 M + Approach)	2,886,679	7,643,615	9,474,556	209,999	20,214,849
	Sub total Estradas		12,875,679	25,451,504	55,830,497	12,954,882	107,112,562
	Electricidade						
	1. Central Eléctrica de Oecussi	Desenho/Estudos, Compra de Maquina, Construção/Instalação e Supervisão: Central Eléctrica Inur Sakato	8,141,832	11,000,000	11,000,000	5,000,000	35,141,832
	Sub total Electricidade		8,141,832	11,000,000	11,000,000	5,000,000	35,141,832
	Água e Saneamento						
	1. Perfuracão/Abastecimento de Água	Desenho/Estudos, Construção e Supervisão de Linhas de Distribuição de Água em Oecussi	600,000	1,890,000			2,490,000
	Sub total Água e Saneamento		600,000	1,890,000	0	0	2,490,000
II	TURISMO						
	1. Centro Turismo e Cultural	Desenho/Estudos, Construção e Supervisão "Centro Turismo e Cultural" de Oecussi		2,900,000			2,900,000
	2. Jardim e Monumentos	Desenho/Estudos, construção e supervisão "Jardins e Monumentos da Praia" de Lifau		0			0
	3. Reabilitação de Monumento Existente	Desenho/Estudos, Reabilitação e Supervisão dos "Monumentos Existentes"	-	0			0
	4. Caravela e Estátuas	Desenho/Estudos, Construção/Instalação da "Caravela e Estátuas"	2,130,245.00				2,130,245
	Sub total Turismo		2,130,245	2,900,000	0	0	5,030,245

No	Sectores	Descriçao	Orçamento e Projeções de Despesas a partir de 2014				
			2014	2015	2016	2017-2020*	Total
	Total		43,047,756	48,837,000	117,330,497	67,954,882	193,170,135
III	TRANSPORTES E COMUNICACAO						
	Aeroporto						
	1.. Reabilitacao/Construcao/ Supervisao Aeroporto de Oecussi	Desenho	15,000,000	2,000,000	50,000,000	50,000,000	33,000,000
		Construcao de Muro (3 Km)					
		Construcao de Pistas do Aeroporto					
		Construcao de Terminal					
		Construcao Torre de Cotrolo					
	2. Infraestruturas/Facilidades Suportas	Desenho/Estudos, Aquisicao, Instalacao, Construcao de Outras Facilidades Suportas					
	Sub total Aeroporto		15,000,000	2,000,000	50,000,000	50,000,000	33,000,000
	Porto						
	1. Aquisicao de Terras e Desenho/Estudos e Construcao de Estradas de Asceso e Outras Facilidades Portuarias		50,000	1,095,496			
	Sub total Porto		50,000	1,095,496	0	0	1,145,496
IV.	OUTRAS INFRAESTRUTURAS (ADN)						
	1. Reabilitacao /Construcao do Complexo da Residencia de Lifau	Desenho/Estudos, Reabilitacao/Construcao e Supervisao da Complexo da Resindenciade de Lifau	1,000,000	2,250,000	250,000		3,500,000
	2. Reabilitacao /Construcao Hotel de Lifau	Desenho/Estudos, Reabilitacao/Construcao e Supervisao do Hotel de Oecussi	3,250,000	2,250,000	250,000		5,750,000
	Sub total Outras Infraestruturas		4,250,000	4,500,000	500,000		9,250,000

Anexo 4

A. Projectos da Electricidade: Linhas de Transmissão-Baixa/Média Tensão (LO-8020101)

Código	No.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
101	1	Emergency work for installation of MV Line at Mehara,Daudere and Odofuro-Lautem District	Lautem	Lautem	RDTL/MOP-SEE/CGI-PEN:0000190	\$ 12.55	\$ -	-
101	2	New Installation of MV,LV Line, Transformer and house connection from Kampung Pasir to Larigutu,Lugatoi - Viqueque District	Ossu	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000226	\$ -	Completed	-
101	3	Emergency work for installation of LV Line,Reyacham Underground Cable Feeder 1 and 2,temporary house connection at Betano-Manufahi District	Same	Manufahi	RDTL/MOP-SEE/CGI-PEN:000052	\$ -	\$ -	-
101	4	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Aldeia Novo to Beaco viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000108	\$ 14.35	\$ -	-
101	5	New Installation MV,LV line and house connection from viqueque vila to beloi Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000153	\$ 41.81	\$ -	-
101	6	Installation MV Line , Transformer and LV Line and New distribution Line from aderaí to sede District Viqueque	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000146	\$ 98.06	Completed	-
101	7	Installation New MV Line, Transformer & Extend LV line New Distribution line suco sau aldeia saulidun ,manatuto Vila	Manatuto	Manatuto	RDTL/MOP-SEE/CGI-PEN : 000066	\$ 10.84	\$ -	-
101	8	New Installation of MV, LV Line, and House Connection from Haulema to Pisu, Raukasa, Kamalehou, Bazartete Sundistrict - Liquica District	Bazartete	Liquisa	RDTL -1200004	\$ 58.68	\$ -	-
101	9	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from ogues Maligirik Covalima District	Zumalai	Covalima	RDTL/MOP-SEE/CGI-PEN : 000062	\$ 8.97	\$ -	-
101	10	Installation MV Line,Transformer and LV Line & New distribution from Poros to SMPK Mehara-Lautem District	Tutuala	Lautem	RDTL/MOP-SEE/CGI-PEN : 0000120	\$ 137.73	\$ -	-
101	11	Installation MV Line, Transformer & Extend LV line New Distribution Line, monomento-Raitahu 1 District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN:000063	\$ 10.17	\$ -	-
101	12	New Installation of MV, LV Line, and House Connection from Cairaebela to Caecoa	Vemasse	Baucau	RDTL - 12007932	\$ 27.60	\$ -	-
101	13	Installation MV Line,Transformer and LV Line & New distribution from Suco Samalete to Deleco and Teraso-Erméra District	Railaco	Erméra	RDTL/MOP-SEE/CGI-PEN : 0000147	\$ 330.76	\$ -	-
101	14	New installation MV,LV Line New Transformer & extend LV Line New Distribution line district viqueque	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000137	\$ 68.97	Completed	-
101	15	New installation MV, LV Line & Install New Transformer New Distribution line to Lutraun Mane Hat Baru Manatuto District	Natarbora/Barique	Manatuto	RDTL/MOP-SEE/CGI-PEN:000022	\$ 68.54	\$ -	-

A. Projectos da Electricidade: Linhas de Transmissão-Baixa/Média Tensão (LO-8020101)

Codigo	No.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
101	16	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from manufahi to lakeru Manatuto District	Soibada	Manatuto	RDTL/MOP-SEE/CGI-PEN : 0000161	\$ 185.41	\$ -	-
101	17	Installation New Mv Line, Transformer & Extend Lv Line Installation New Distribution line from Damlaran to Baiza Rairobo,Rakolo,Hatumea and	Atabae	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000205	\$ 239.72	\$ -	-
101	18	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Aitali to Posto Lela atas Covalima District	Bazartete	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000152	\$ 121.24	\$ -	-
101	19	Installation new MV line , Transformer & extend Lv Line & Installation New distribution	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000217	\$ 321.84	\$ -	-
101	20	installation MV Line ,Transformer and LV Line new Distribution line Caidiberlo to Dilor Viqueque	Lacluta	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000213	\$ 245.14	\$ -	-
101	21	New Transformer & Extend Lv line Installation New Distribution line Caraubalo Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 000090	\$ 109.46	\$ -	-
101	22	Installation MV Line,Transformer and LV Line & New distribution from Aifu to Dauhati-Ermerta District	Atsabe	Ermerta	RDTL/MOP-SEE/CGI-PEN:000079	\$ 685.07	\$ 76.12	-
101	23	New Installation MV Line , Transformer and LV Line and New distribution Line in Leguedia Lautem District	Moro	Lautem	RDTL/MOP-SEE/CGI-PEN : 0000156	\$ -	\$ 281.52	-
102	24	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Darabai to waitame Viqueque District	Uatolari	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000157	\$ 298.62	\$ 90.77	-
101	25	Installation New MV Line, and House Connection from Maukale to Kaeraehou,Rema and Manurae - Ermerta District		Ermerta	RDTL/MOP-SEE/CGI-PEN : 0000111	\$ 292.55	\$ 149.34	-
101	26	Installation New Transformer & LV Line New Distribution Line Suco katrai Kraik District Ermerta	Letefoho	Ermerta	RDTL/MOP-SEE/CGI-PEN : 0000131	\$ 118.70	\$ 948.16	-
101	27	New Installation of MV, LV Line and House Connection for Aileu - Aileu District		Aileu	RDTL/MOP-SEE/CGI-PEN : 0000216	\$ 55.23	\$ 220.93	-
101	28	New Installation of MV, LV Line and House Connection for Kampung Baru Asalaino to Kaicawa Moko, Lospalos Subdistrict - Lautem District	Lospalos	Lautem	RDTL- 12000076	\$ -	\$ 191.95	-
101	29	New MV line, installation new trasformer & extend LV line New Distribution line from Bilimau 1 and Bilimau 2- Bobonaro District		Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000207	\$ -	\$ 123.17	-
101	30	New installation MV Line ,transformer and LV Line Rehabilitation Distribution line from RSS vila nova to Lamegaa District Baucau	Baucau	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000104	\$ 105.48	\$ 421.92	-

A. Projectos da Electricidade: Linhas de Transmissão-Baixa/Média Tensão (LO-8020101)

Codigo	No.	Nome do Projecto	Sub Distrito	Distrito	No. Refferencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
101	31	New Installation of MV, LV Line, and House Connection from Seisal to Laga, Baucau District	Laga	Baucau	RDTL- 12000015	\$ 168.09	\$ -	-
101	32	Installation New Mv Line, Transformer & Extend Lv Line Installation New Distribution line to Fatunero Hatuhou Ermera District		Ermera	RDTL/MOP-SEE/CGI-PEN : 000057	\$ -	\$ 209.96	-
101	33	New Installation New MV Line, Transformer & Extend LV line Installation New Distribution Line Raegoa Feto District Liquica		Liquisa	RDTL/MOP-SEE/CGI-PEN : 000057	\$ -	\$ 487.09	-
101	34	Installation New MV Line ,Transformer & Eztend Line & Installation new Distribution line Aileu	Aileu	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000214	\$ 152.25	\$ 456.76	-
101	35	Installation MV Line ,Transformer & Extend LV Line & New Distribution Line Sub District Venilale , Baucau District	Venilale	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000221	\$ 45.35	\$ 105.82	-
101	38	Installation New MV Line, Transformer & Extend LV line New Distribution Line Puke laran-Kamale laran to Ramtau, Ainitas Laran Leopor, Hacamoro District	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN : 000054	\$ 212.60	\$ 43.33	-
101	39	Installation New MV Line, Transformer & Extend LV line New Distribution line pasar seribu to Lauhata pico Raihun District likisa	Bazartete	Liquisa	RDTL/MOP-SEE/CGI-PEN : 000068	\$ 185.07	\$ 42.41	-
101	40	Installation MV Line, Transformer and LV line New Distribution line Loidahar goupou to Manupatia Darulete District Liquica	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN : 0000141	\$ 358.33	\$ 141.35	-
101	41	New MV Line, Install New Transformer & Extend LV line New Distribution Line Kaibleter, Hatumo, Kabulimo 1, Kabulimo 2, Pukelara, & Kaimeo District		Liquisa	RDTL/MOP-SEE/CGI-PEN:000094	\$ 136.22	\$ 317.85	-
101	42	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Suco Bela Vista to Uaimasi baucau district	Baucau	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000170	\$ 107.51	\$ 250.86	-
101	43	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from kaitehu to lauhata Likisa District	Luro	Liquisa	RDTL/MOP-SEE/CGI-PEN : 0000172	\$ 174.64	\$ 407.50	-
101	44	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Maurusa to seloi District Aileu		Aileu	RDTL/MOP-SEE/CGI-PEN : 0000155	\$ 39.28	\$ 91.65	-
101	45	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Dare fuguero to Dare Lemorana Dili District	Dare	Dili	RDTL/MOP-SEE/CGI-PEN : 0000151	\$ 149.22	\$ 348.19	-

A. Projectos da Electricidade: Linhas de Transmissão-Baixa/Média Tensão (LO-8020101)

Código	Nº.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
101	46	New MV Line ,Install New transformer & Extend LV line& New distribution Line from manatuto central to semiterio Manatuto District	Manatuto	Manatuto	RDTL/MOP-SEE/CGI-PEN : 0000166	\$ 193.68	\$ 194.99	-
101	47	New MV Line ,Install New transformer & Extend LV line & New distribution Line from Simpang Tiga Lequidoe Tursai Aileu District	Lequidoe	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000163	\$ 96.02	\$ 144.03	-
101	48	New MV Line ,Install New transformer & Extend LV Line & Distribution Line from Monument to Base camp Manatuto District	Manatuto	Manatuto	RDTL/MOP-SEE/CGI-PEN : 0000174	\$ 96.57	\$ 225.32	-
101	49	New MV Line ,Install New transformer & Extend LV Line & Distribution Line from Obrato to EDTL Central Manatuto District	Manatuto	Manatuto	RDTL/MOP-SEE/CGI-PEN : 0000167	\$ 111.24	\$ 174.80	31.78
101	50	Installation MV Line ,transformer and LV Line and Distribution Line suco Madabeno besilau Aileu District	Remexio	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000177	\$ 286.81	\$ 157.28	-
101	51	New MV Line ,Install New transformer & Extend LV Line & Distribution Line From EDTL Bemoris, Pasar to GOR Lospalos District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN : 000074	\$ 264.80	\$ 617.87	-
101	52	New MV Line,Install new transformer & Extend LV line & distribution Line MV Toko 1 to Sub Station Lospalos District Lautem	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN : 000060	\$ 186.78	\$ 560.33	-
101	53	Installation New MV Line,transformer & Extend LV Line & distribution Line from Lebukuku		Aileu	RDTL/MOP-SEE/CGI-PEN : 0000179	\$ 89.66	\$ 209.21	-
101	54	Installation New distribution Line Mota Merak to Aiasa 1 Balibo district	Balibo	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000189	\$ 111.89	\$ 261.07	-
101	55	installation MV line Transformer and LV Line New Distribution Line from Maulahulu to Airame Ainaro District		Ainaro		\$ 33.17	\$ 77.39	-
101	56	Installation New Mv Line, Transformer & Extend Lv Line Installation New Distrbution line from Bilimau 3 to Bilimau 4 and Ritabou Maumela-Bobonaro	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN:0000206	\$ 204.64	\$ 363.82	-
101	57	Installation New Mv Line, Transformer & Extend Lv Line New Distrbution line from Balibo to Koba ,Aldeia Hasnaruk,Railuli,Fatuk	Balibo	Bobonaro	RDTL/MOP-SEE/CGI-PEN:0000209	\$ -	\$ -	-
101	58	Installation MV Line, Transformer and LV Line New Distribution Line from Daisoli to Kulau and Fatubosa-Aileu District	Remexio	Aileu	RDTL/MOP-SEE/CGI-PEN:0000210	\$ -	\$ -	457.67
101	59	Drawing for New Construction Office and Guest House at District and Sub District	Nationwide	Nationwide	RDTL/MOP-SEE/CGI-PEN:0000212	\$ -	\$ -	-
101	60	New Installation Street Light from Timor Plaza to Bundaran statua Nicolau lobato - Dili District	Dom Aleixo	Dili	RDTL/MOP-SEE/CGI-PEN : 0000264	\$ 107.53	\$ 222.03	-

A. Projectos da Electricidade: Linhas de Transmissão-Baixa/Média Tensão (LO-8020101)

Código	No.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
101	61	New Installation MV Line Line and House Connection in Same District		Same	RDTL/MOP-SEE/CGI-PEN : 0000222	\$ 119.16	\$ -	278.03
101	62	New Installation MV Line Line and House Connection in Teno Lautem District		Lautem	RDTL/MOP-SEE/CGI-PEN : 0000223	\$ 43.86	\$ -	102.35
101	63	New Installation of MV,LV Line, and House Connection from belulik leten to Fatumea -Covalima District	Fatumea	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000225	\$ 55.84	\$ 73.09	57.20
101	64	Street Light in Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000246	\$ 22.32	\$ 52.09	-
101	65		Nitibe	Oecusse		\$ 90.61	\$ 133.12	78.30
101	66	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Ut hau'u Boknana Oecusse	Nitibe	Oecusse		\$ 237.22	\$ 355.83	-
101	67		Nitibe	Oecusse		\$ 175.63	\$ 219.54	43.91
101	68	Installation New MV Line, Transformer & Extend LV Line and Distribution Line from Neten Bitimo Oecusse District	Nitibe	Oecusse		\$ 213.77	\$ 320.66	-
101	69	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Nefolete to Mahata Oecusse District	Nitibe	Oecusse		\$ 122.88	\$ 160.69	31.51
101	70	Installation MV Line , Transformer and LV Line in Neofmetan to Kuatenas Oecusse District	Nitibe	Oecusse		\$ 113.91	\$ 170.87	56.96
101	71	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Nitib Tuan Oel Tam to nitib Tuan Oecusse District	Nitibe	Oecusse		\$ 130.07	\$ 195.11	-
101	72	New installation MV, LV Line & Install New Transformer New Distribution line & New Distribution Line From kuan Nob to Banafi oecusse District	Nitibe	Oecusse		\$ 188.64	\$ 245.24	47.16
101	73	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Nitibe tuan to Fatu kenfua Oecusse District	Nitibe	Oecusse		\$ 107.20	\$ 199.08	-
101	74	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line From Oe Uki to Fatu To'o,Boknana,Citrana and Nitibe	Nitibe	Oecusse		\$ 307.91	\$ 439.87	131.96
101	75	New MV Line , Install New Transformer & extend LV Line and Distribution Line From Citrana to Naktuka Oecusse District	Nitibe	Oecusse		\$ 329.36	\$ 411.70	82.34

A. Projectos da Electricidade: Linhas de Transmissão-Baixa/Média Tensão (LO-8020101)

Código	No.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
101	76	Installation new MV Line , transformer & Extend LV Line and Installation New Distribution Line From Pertigaan Oelan To Kiubuef Oecusse District	Nitibe	Oecusse		\$ 154.89	\$ 154.89	206.52
101	77	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Baqui to Puncu,Oecusse District	Oesilo	Oecusse		\$ 265.42	\$ 353.89	176.95
101	78	Installation new MV Line , transformer & Extend LV Line and Installation New Distribution Line From Pertigaan Oelan To Kiubuef Oecusse District	Oesilo	Oecusse		\$ 133.91	\$ 178.54	133.91
101	79	New MV Line , Install New Transformer & extend LV Line and Distribution Line from Tumin to Nonquican Oecusse district	Oesilo	Oecusse		\$ 143.61	\$ 239.35	95.74
101	80	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line Oesilo Oecusse District	Oesilo	Oecusse		\$ 196.34	\$ 327.23	130.89
101	81	New MV Line, Install New Transformer & Extend LV Line and New distribution Line From Sonamasi to Sanaao Oecusse District	Oesilo	Oecusse		\$ 157.97	\$ 210.63	157.97
101	82	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line Oesilo Oecusse District	Oesilo	Oecusse		\$ 246.01	\$ 351.45	105.43
101	83		Oesilo	Oecusse		\$ 135.76	\$ 194.47	36.69
101	84	New MV Line, install New Transformer & Extend LV Line and New Distribution Line From Nibin -Quibiselo Oecusi district	Oesilo	Oecusse		\$ 187.32	\$ 229.03	44.91
103	85	Montagem Painel Solar ba Posto UPF Bobonaro,Covalima no Oe-Cusse	Bobonaro,Covalima no Oe-Cusse	Bobonaro,Covalima no Oe-Cusse		\$ -	\$ -	-
103	86	New Installation MV Line 20kv connection to existing feeder in Suai Sub Station-Covalima District	Suai Vila	Covalima	RDTL/MOP-SEE/CGI-PEN:0000144	\$ -	\$ -	-
103	87	Street Light from Aimutin to Aitarak Laran-Dili District	Dom Aleixo	Dili	RDTL/MOP-SEE/CGI-PEN:0000208	\$ -	\$ -	-
103	88	New Intallation of MV and LV line and Distribuition of Transformers	Laclubar	Manatuto	RDTL -12000077	\$ -	\$ 39.36	-
103	90	Installation New MV Line, and House Connection from Kaomalik to Lalerek Mutin and Becaren-Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 000097	\$ -	\$ 48.44	-

A. Projectos da Electricidade: Linhas de Transmissão-Baixa/Média Tensão (LO-8020101)

Código	Nº.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
103	91	New Installation of MV, LV Line, and house connection from Salao to Manehat 2, Laclubar Subdistrict Manatuto District	Laclubar	Manatuto	RDTL/MOP-SEE/CGI-PEN:000096	\$ 60.51		-
103	92	Instalacao as casas de Consumidores	Luro	Lautem	RDTL/MOP-SEE/CGI-PEN:000045	\$ 31.35	\$ -	-
103	94	New installation New MV Line ,New Transformer & Extend LV Line & Distribution Line lacluta Viqueque District	Lacluta	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000185	\$ -	\$ 56.76	-
103	97	New Installation of MV, LV Line, and House Connection from Urbo - Ailelo, Hatolia Subdistrict - Ermera District	Hatolia	Ermera	RDTL-11006205	\$ -	\$ 64.03	-
103	98	New Installation of MV, LV Line, and House Connection from Orlalanto Salao 2 Laclubar Subdistrict - Manatuto District'	Laclubar	Manatuto	RDTL-11005001	\$ 59.78	\$ -	-
103	99	New installation MV Line, Transformer & Extend LV Line New Installation Distribution line to Riamori Poerema ermera District	Gleno	Ermera	RDTL/MOP-SEE/CGI-PEN:000018	\$ -	\$ 59.78	-
103	97	Installation MV Line, transformer and LV Line New Distribution Line to Railaco Motahare Ermera District	Railaco	Ermera	RDTL/MOP-SEE/CGI-PEN:000017	\$ -	\$ -	194.85
103	98	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from laclubar Vila to Batara Manatuto District	Laclubar	Manatuto	RDTL/MOP-SEE/CGI-PEN : 0000168	\$ -	\$ 55.93	-
103	99	Hot Line Maintenance	Nationwide	Nationwide	RDTL/MOP-SEE/CGI-PEN :000046	\$ 88.43	\$ 24.99	-
103	101	Installation MV Line,Transformer and LV Line and New Distribution from Central EDTL to Souro,Lapangan,Asrama,Sidodade and Savarica-Lospalos Sub	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN : 0000135	\$ -	\$ 122.15	-
103	102	Installation New MV Line, and House Connection from Maukia to Hatulia,Lil Manu and Fohorem - Ermera District	Hatolia	Ermera	RDTL/MOP-SEE/CGI-PEN : 000058	\$ -	\$ 173.29	-
103	103	New Installation MV Line, Transformer and LV line New Distribution Line Guico Pandevo II District Liquica	Maubara	Liquisa	RDTL/MOP-SEE/CGI-PEN : 000073	\$ -	\$ 232.07	-
103	104	installation MV Line,transformer and LV Line from GOR to Trisula-Lautem District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN:000082	\$ -	\$ 68.37	-
103	105	Installation MV Line, Transformer and LV Line New Distribution Line to Railaco, Railaco Leten, Bucroehei - Mercado Dasirlaco Seloi, Nalo & Motahare Ermera	Railaco	Ermera	RDTL/MOP-SEE/CGI-PEN:000019	\$ -	\$ 223.72	-
Total						11,286.00	15,000.00	2,683.03

B. Lista de Projectos Electricidade Linhas de Transmissão-Baixa/Média Tensão (LO-8020102)

Codigo	No.	Nome do Projecto	Sub Distrito	Distrito	No. Refferencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
102	1	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Turon-Bubur Laran and Ailok Laran - Manufahi	Same	Manufahi	RDTL-12000025	\$ 29.02	\$ -	-
102	2	Installation of MV line,Transformer,LV & Distribution Line in werua,Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/SGI-PEN: 000047	\$ 36.36	\$ -	-
102	3	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Maulo 2 Ainaro District	Ainaro	Ainaro	RDTL/MOP-SEE/CGI-PEN : 0000165	\$ 14.41	\$ -	-
102	4	New MV line, installation New trasformer & extend LV line New Distribution line to Walaha Bahamor & baduho'o Baucau District	Venilale	Baucau	RDTL/MOP-SEE/CGI-PEN:000013	\$ 30.21	\$ -	-
102	5	Instalasaun foun Linha Media Tensaun, Baixa Tensaun, Baixadas e transformer Baixadas, Laulara Aileu District	Laulara	Aileu	RDTL-12002247	\$ 63.30	\$ -	-
102	6	installation MV Line,transformer and LV Line in Manatuto District	Manatuto	Manatuto	RDTL-/MOP-SEE/CGI-PEN:000038	\$ 39.28	\$ -	-
102	7	New installation MV, LV Line & Install New Transformer New Distribution line to Uaicua - Baucau District	Baucau	Baucau	RDTL/MOP-SEE/CGI-PEN:000029	\$ 61.00	\$ -	-
102	8	New Installation MV Line, Transformer and LV line New Distribution Line Raegoa to Laclolema District Liquica	Maubara	Liquisa	RDTL/MOP-SEE/CGI-PEN : 000056	\$ 23.16	\$ -	-
102	9	Reabilitasaun MV Line Manatuto Dolak wain-TT laleia	Laleia	Manatuto	RDTL-/MOP-SEE/CGI-PEN:000037	\$ 36.31	\$ -	-
102	10	Installation New MV Line,transformer & Extend LV Line & distribution Line from Bercoli to Uma Ana Iku	Venilale	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000182	\$ 20.72	\$ -	-
102	11	New Installation of MV, LV Distribution Line and House connection in Railako Matata, Ermera District District	Railako	Ermera	RDTL - 12000011	\$ 69.02	\$ -	-
102	12	New Installation of MV & LV line ,Distribution Transformer & Home Connection	Tilomar	Covalima	RDTL/MOP-SEE/CGI-PEN : 000004	\$ 28.00	\$ 5.60	-
102	13	Installation MV Line,Transformer and LV Line & New distribution from Mertutu to Tidir Leguimea,Mausorulu,Lebitu,Manutasi and Gomhei-Ermera District	Hatolia	Ermera	RDTL/MOP-SEE/CGI-PEN:000088	\$ 165.34	\$ 41.34	-
102	14	New Installation of MV, LV Distribution Line and House connection in Matatala - Tokoluli, Ermera District	Railako	Ermera	RDTL/MOP-SEE/SGI-PEN: 000049	\$ 54.09	\$ 13.52	-
102	15	New Installation of MV & LV line ,Distribution Transformer & Home Connection	Hatu Udo	Ainaro	RDTL/MOP-SEE/CGI-PEN : 0000012	\$ 80.88	\$ 20.22	-

B. Lista de Projectos Electricidade Linhas de Transmissão-Baixa/Média Tensão (LO-8020102)

Código	No.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
102	16	Instalação Linha de Distribuição Medium Voltagem (MV), Baixa Tensão (BT), Baixadas e Instalação ás Casas de Consumidores Quelicai Vila, Quelicai	Quelicai	Baucau	RDTL/MOP-SEE/CGI-PEN :000041	\$ 15.27	\$ 3.82	-
102	17	New Installation MV,LV Line and House Connection for Mota Baicafer to Nautelo and Iliomar Vila -Lautem District	Iliomar	Lautem	RDTL-12003349	\$ 108.50	\$ 27.12	-
102	18	New Installation of MV, LV Line, and House Connection in Buruma, Baucau SubDistrict	Baucau	Baucau	RDTL - 11004561	\$ 163.80		-
102	19	New Installation of MV & LV line ,Distribution Transformer & Home Connection	Zumalai	Covalima	RDTL/MOP-SEE/CGI-PEN :0000011	\$ 169.15		-
102	20	New Installation of MV, LV Line, and House Connection from	Venilale	Baucau	RDTL-12010290	\$ 43.01	\$ 10.75	-
102	21	New Installation MV, LV Line & Install New Transformer New Distribution Line Ai teka laran to Aimeta laran Aubeon District Manatuto Natarbora	Natarbora	Manatuto	RDTL/MOP-SEE/CGI-PEN : 0000124	\$ 524.59	\$ 174.03	-
102	22	Installation of MV line,Transformer,LV & Distribution Line in Ramaskora to Ritabou-Maliana Sub District	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 000081	\$ -	\$ 26.94	-
102	23	New Installation of MV & LV line ,Distribution Transformer & Home Connection	Same	Manufahi	RDTL/MOP-SEE/CGI-PEN :000009	\$ 68.48		-
102	24	Installation New MV Line, Transformer & Extend LV line New Distribution line tavara to halis Covalima District		Covalima	RDTL/MOP-SEE/CGI-PEN : 000067	\$ -	\$ 70.93	-
102	25	Instalação Linha de Distribuição Medium Voltagem (MV), Baixa Tensão (BT), Baixadas e Instalação ás Casas de Consumidores, Lahane - Laulara - Dili	Nain Feto	Dili	RDTL-MOP-SEE/CGI-PEN 000034	\$ -	\$ 70.24	-
102	26	Installation MV Line, Transformer and LV Line New Distribution Line to uattubibi to Saelari Baucau District	Venilale	Baucau	RDTL/MOP-SEE/CGI-PEN:000016	\$ -	\$ 22.48	-
102	27	New installation MV, LV Line & Install New Transformer New Distribution line to Ponte Laivai - Lautem District	Luro	Lautem	RDTL/MOP-SEE/CGI-PEN:000030	\$ 42.72	\$ 13.35	-
102	28	Installation MV ,LV Line and house Connection From Fatukahi to Clacuc and Ueguiar Manufahi district	Fatuberliu	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000113	\$ -	\$ 56.87	-
102	29	installation MV Line,transformer and LV Line in hatuleo to fatumera Ainaro District	Ainaro	Ainaro	RDTL-MOP-SEE/CGI-PEN 000031	\$ -	\$ 68.98	-
102	30	New MV Line,install New transformer & Extend LV line & distribution Line Aldeia Bloe to Hatrema Estado District Ermera		Ermera	RDTL/MOP-SEE/CGI-PEN:0000122	\$ -	\$ 32.28	-

B. Lista de Projectos Electricidade Linhas de Transmissão-Baixa/Média Tensão (LO-8020102)

Código	Nº.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
102	31	Installation New MV Line, and House Connection in Tunubibi-Bobonaro District	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000104	\$ 57.00	\$ 30.40	-
102	32	Installation New MV Line, Transformer & Extend LV line Installation New Distribution line Betano Dotik District Same	Same	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000139	\$ -	\$ 251.43	-
102	33	Installation MV Line, Transformer and LV Line & New distribution from Fatubesi to Mota Alu and Maukali-Ermara District	Hatulia	Ermera	RDTL/MOP-SEE/CGI-PEN : 000086	\$ 119.25	\$ 248.38	-
102	34	Installation New MV Line, Transformer & Extend LV line New Distribution line halis to fatik Metan Covalima distric		Covalima	RDTL/MOP-SEE/CGI-PEN : 0000118	\$ 358.15	\$ 139.47	-
103	35	Installation MV Line ,Transformer and LV Line New Distribution Line Bundaran Wainiki,F-FDTL Baucau District	Baucau	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000202	\$ 61.27	\$ 98.03	-
102	36	Reconstruction MV ,LV Line & transformer station New Distribution line Masin lidun Tasi Tolu District Dili	Dom Aleixo	Dili	RDTL/MOP-SEE/CGI-PEN:0000101	\$ 55.87	\$ 37.24	-
102	37	Installation MV ,LV Line, New Transformer and New Home Connection and Rehabilitasaun Distribution line Central EDTL Baucau to Klinik Wailili, Baucau	Baucau	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000188	\$ 442.20	\$ 210.78	-
102	38	Installation New MV Line, Transformer & Extend LV line New Distribution line ukulunao to Ossogori Uilate sub district Venilale District Baucau	Venilale	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000110	\$ 274.61	\$ 183.07	-
102	39	new Installation of LV & Distribution Transformers from Central EDTL Lospalos to Culuhun,Lerelohu and Lulira-Lautem Sub District.	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN : 0000105	\$ 155.25	\$ 103.50	-
102	40	Change New Transformer & Extend LV line Installation New distribution line in Lugasa Viqueque district	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000130	\$ 72.10	\$ 48.07	-
102	41	Installation MV Line ,Transformer and LV Line & New Distribution Line and house connection from lakeru to soibada,samoro ,Leohat and aitara Manatuto	Soibada	Manatuto	RDTL/MOP-SEE/CGI-PEN : 000092	\$ 206.34	\$ 137.56	-
102	42	New Installation of MV, LV Line, and House Connection In Bikaren		Viqueque	RDTL/MOP-SEE/CGI-PEN:0000222	\$ 85.75	\$ 114.33	-
102	43	New installation MV,LV Line and house Connection From Turiscai to manufahi	Turiscai	Manufahi	RDTL/MOP-SEE/CGI-PEN : 000091	\$ 661.41	\$ 669.81	-
102	44	Installation MV Line, Transformer & Extend LV line Rehabilitation line wala foholulik maubisse covalima district		Covalima	RDTL/MOP-SEE/CGI-PEN : 000085	\$ 246.29	\$ 90.78	-
103	45	New Installation MV,LV Line and House Connection from we Dauberek to Weissusu and Kolokau Manufahi District	Alas	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000183	\$ 350.71	\$ 369.25	-

B. Lista de Projectos Electricidade Linhas de Transmissão-Baixa/Média Tensão (LO-8020102)

Código	No.	Nome do Projecto	Sub Distrito	Distrito	No. Refferencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
102	46	New Installation MV Line, Transformer & Extend LV line New Distribution Line Diripu Euquinisi District Liquica	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN : 0000103	\$ 191.03	\$ 159.19	-
102	47	Installation MV Line,Transformer and LV Line & New distribution in ainaro Villa ,Ainaro District	Ainaro	Ainaro	RDTL-MOP-SEE/CGI-PEN 000032	\$ 283.11	\$ 471.86	-
102	48	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Teulale to Diwake Tasi Baucau district	Baucau	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000169	\$ 206.10	\$ 206.10	-
102	49	New Installation MV Line, Transformer and LV line New Distribution Line Maukatar Nainare District Covalima	Maukatar	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000125	\$ 118.14	\$ 56.83	-
102	50	New Installation MV Line, Transformer & Extend LV line New Distribution Line fedeer 2 District Suai Vila	Suai Vila	Covalima	RDTL/MOP-SEE/CGI-PEN : 000064	318.70	\$ 282.26	-
102	51	Installation MV ,LV Line and house Connection From Mauatar to Nainare,fatululik sub District Covalima	Fatululik	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000128	\$ 165.21	\$ 65.73	-
102	52	New Installation MV Line, Transformer & Extend LV line New Distribution Line Lela Fatululik District Covalima	Fatululik	Covalima	RDTL/MOP-SEE/CGI-PEN : 000093	\$ 130.39	\$ 242.15	-
102	53	New installation MV,LV Line and house Connection From feeder III Suai Vila To Fatululik Covalima Dostrict	Suai Vila	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000126	\$ 501.57	\$ 333.12	-
102	54	Installation New Transformer & Extend LV line Installation New distribution line Maulau Aihsan teihati District Ainaro	Maubisse	Ainaro	RDTL/MOP-SEE/CGI-PEN : 000089	\$ 338.23	\$ 628.15	-
102	55	Installation MV Line, Transformer and LV Line New Distribution Line Fohorem District Suai	Fohorem	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000143	\$ 339.03	\$ 140.83	-
102	56	New Installation New MV Line, Transformer & Extend LV line Installation New Distribution Line Tasilin to Culuoan District Covalima	Zumalai	Covalima	RDTL/MOP-SEE/CGI-PEN : 000053	\$ 289.46	\$ 140.76	-
102	57	New installation MV, LV Line & Install New Transformer New Distribution line likitei to Riamori Ainaro District	Pante Makasar	Oecusse		\$ 92.24	\$ 122.99	9.22
102	58	New MV Line, Install New Trasformer & Exten LV Line and New Distribution Line From Roti - Tono Oecusi distric	Pante Makasar	Oecusse		\$ 139.28	\$ -	208.92
102	59	Installation New Mv line ,Transformer & Extend LV Line installation New Distribution Line Malutu Bazartete vila district Likisa	Bazartete	Liquisa	RDTL/MOP-SEE/CGI-PEN : 0000203	\$ 359.15	\$ 478.87	359.15
102	60	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line From oebau ,Santa Rosa,Oesonono,Mahata, Sub District Pante	Pante Makasar	Oecusse		\$ 219.74	\$ 439.49	73.25

B. Lista de Projectos Electricidade Linhas de Transmissão-Baixa/Média Tensão (LO-8020102)

Código	No.	Nome do Projecto	Sub Distrito	Distrito	No. Refferencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
102	61	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line	Pante Makasar	Oecusse		\$ 58.93	\$ -	88.39
102	62	Installation MV Line, transformer & Extend LV Line New distribution Line from welolo to SP3 Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000218	\$ 270.23	\$ 405.34	263.00
102	63	New Installation Street Light from Farol - Ponte Sana, Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000268	\$ 133.70	\$ 311.97	387.60
102	64	New Installation MV,LV Line and House Connection from Malabe to Mota Taidasi,Atara maria and Atara Ermera District	Atsabe	Ermera	RDTL/MOP-SEE/CGI-PEN : 0000187	259.25	296.09	173.40
102	65	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Suco Tulaika to Suco Bokos oecusse District	Pante Makasar	Oecusse		\$ 291.38	\$ -	544.22
102	66	New MV Line,Install New Transformer & Extend LV Line and distribution Line From Neof Nua to Bimanu Oecusse District	Pante Makasar	Oecusse		\$ 175.34	\$ -	263.00
102	67	New MV Line ,Install New Transformer & Extend LV Line & New Distribution Line Froma Padimau to Numbei Oecusse District	Pante Makasar	Oecusse		\$ 258.40	\$ -	387.60
102	68	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line From Padeai to Tono Oecusse District	Pante Makasar	Oecusse		\$ 115.60	\$ -	173.40
102	69	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line From padimau,Numbei,Masin,Samoro,Pante Makassar	Pante Makasar	Oecusse		\$ 265.96	\$ -	398.94
102	70	Installation new MV Line,Transformer & Extend LV Line & Installation New Distribution Line from kiupeno to Pante Makasar oecusse District	Pante Makasar	Oecusse		\$ 58.93	\$ -	88.39
102	71	New Installation Street Light from		Dili	RDTL/MOP-SEE/CGI-PEN : 0000267	\$ 91.48	\$ 39.21	-
	72	Installation MV Line, Transformer and LV Line & Distribution line From Naituna to Passabe vila Oecusse District	Passabe	Oecusse		\$ 232.11	\$ -	348.17
102	73	Installation new MV Line,Transformer & Extend LV Line & Installation New Distribution Line from Huen to Pasabe oecusse District	Passabe	Oecusse		\$ 185.64	\$ -	278.46
102	74	no Break and Underground Cable in CCD - Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000266	\$ 234.35	\$ 234.35	-
102	75	New Installation MV Line at Naval Hera, Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000	\$ 74.58	\$ 74.58	-

B. Lista de Projectos Electricidade Linhas de Transmissão-Baixa/Média Tensão (LO-8020102)

Código	No.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
102	76	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Terminal tasi Tolu to Tibar District Likisa	Bazartete	Liquisa	RDTL/MOP-SEE/CGI-PEN : 0000173	\$ 191.75	\$ 488.66	-
102	77	New Installation New MV Line, Transformer & Extend LV line Installation New Distribution Line Suco Taroman District Covalima	Fatululik	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000142	\$ 199.60	\$ 399.19	66.53
102	78	New Mv, line,,install new informasi & Extend Lv line and new Disrtibution line from sikeluli to numbei oecusi distric	Pante Makasar	Oecusse		\$ 292.62	\$ -	438.93
102	79	Installation New MV Line ,Transformer 7 Extend LV Line Intallation New Distribution Line From Balibo,nunura ,Aiasa ,leohitu Bobonaro District	Balibo	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000204	\$ 420.94	\$ 526.18	105.24
102	80	New instalation street lights from Pertamina to Motael, Cristo Rei Subdistrict - Dili District	Cristo Rei	Dili	RDTL-/MOP-SEE/CGI-PEN:0000225	\$ 5.68		-
102	81	New Distribution Line from Mercado Pasabe to Poemas Oecusse District	Passabe	Oecusse		\$ 278.73	\$ -	418.10
102	82	installation new MV Line Transformer & Extend Lv Line Installation New Distribution Line From Bazartete ,Maumeta ,Lukulai Likisa district	Bazartete	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000176	\$ 508.08	\$ 635.11	127.02
102	83	Installation new MV Line,Transformer & Extend LV Line & Installation New Distribution Line from	Pante Makasar	Oecusse		\$ 92.49	\$ -	138.73
102	84	Installation MV ,LV Line and house Connection From Tilomar to foahrem Covalima District	Tilomar, foahrem	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000116	\$ 253.78	\$ 372.82	7.86
102	85	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Fatusene to Oefoko Oecusse District	Pante Makasar	Oecusse		\$ 127.44	\$ -	191.16
102	86	New Installation MV,Line Transformer and LV Line from Dotik to Alas Manufahi District	Alas	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000119	\$ 443.50	\$ 665.26	-
102	87	New Installation Street Light from Hotel Arbiru - Farol, Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000	\$ 148.40	\$ 346.27	-
102	88	New Installation Street Light from Area branca - Ponte de Santana -Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000269	\$ 139.13	\$ 346.27	-
102	89	New Installation MV Line, Transformer and LV Line New Distribution Line Sucu Katrai-Kraik Sucu Haupu District Ermera	Letefoho	Ermera	RDTL/MOP-SEE/CGI-PEN : 0000134	\$ 468.59	\$ 468.59	-
102	90	Installation New MV Line, and House Connection from Campo Aviacao to Fatuhada and Nu Laran Beloi-Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000145	\$ -	\$ 49.88	-

B. Lista de Projectos Electricidade Linhas de Transmissão-Baixa/Média Tensão (LO-8020102)

Codigo	No.	Nome do Projecto	Sub Distrito	Distrito	No. Refferencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
102	91	Installation MV Line, Transformer and LV Line and New Distribution from Waibura to Kaivelita and Teukulae,Afaloicai,Baguia Sub District	Afaloicai, Baguia	Baucau	RDTL/MOP-SEE/CGI-PEN: 000075	\$ -	\$ 119.81	-
102	92	Installation New MV Line, and House Connection from Hirileen to Belebato,Aitehen and Obrato-Manatuto District	Manatuto	Manatuto	RDTL/MOP-SEE/CGI-PEN: 0000115	\$ -	\$ 264.61	-
102	93	New Install New Transformer & Extend LV Line & New distribution Line from Madabeno to Sarlala Aileu District	Remexio	Aileu	RDTL/MOP-SEE/CGI-PEN: 0000162	\$ -	\$ 193.46	-
102	94	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from ponte laivai to Baricafa Lautem district	Luro	Lautem	RDTL/MOP-SEE/CGI-PEN: 0000155	\$ -	\$ 354.15	-
102	95	Installation New MV Line, and House Connection from Macoco to Aicacar,Welua,Wamauk,Baleo,Takasanan and Bubur Fehan, Covalima District	unknown	Covalima	RDTL/MOP-SEE/CGI-PEN: 000099	\$ 791.55	\$ -	-
102	96	New installation new MV Line,transformer & extend LV Line & Installation new Distribution Line in dare to Konvento Madre Iurdes District Dili	Vera Cruz	Dili	RDTL/MOP-SEE/CGI-PEN: 0000140	\$ -	\$ 347.61	-
102	97	New Installation MV Line, Transformer & Extend LV line New Distribution Line Ermeta Airame to Hatubuilico Vila District Ainaro	Hatubuilico	Ainaro	RDTL/MOP-SEE/CGI-PEN: 0000107	\$ 511.08	\$ 152.21	-
102	98	New Installation MV Line , Transformer and LV Line and New distribution Line in likisa district	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN: 0000150	\$ -	\$ 462.73	-
102	99	New Installation MV Line, Transformer and LV line New Distribution Line Aldeia Seloi I, Fatubere to Cina Rate District Aileu	Aileu	Aileu	RDTL/MOP-SEE/CGI-PEN: 000083	\$ 279.59	\$ 286.79	-
102	100	New Installation MV Line , Transformer and LV Line and New distribution Line in Batugede, Maudeco, and Balibo Vila - Maliana District	Balibo	Maliana	RDTL : 1100491	45.72		-
102	101	Installation New MV Line, and House Connection from Cruzamento Buibao - Samalari, Belavista Baucau Subdistrict, Baucau District	Baucau	Baucau	RDTL : 12001961	68.23		-
	Total					16,697.00	15,000.00	5,538.69

C. Lista de Projectos Electricidade Linhas de Transmissão Média Tensão (LO 8020103)

Código	Nº.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
103	1	Montagem Painel Solar ba Posto UPF Bobonaro,Covalima no Oe-Cusse	Bobonaro,Covalima no Oe-Cusse	Bobonaro,Covalima no Oe-Cusse	RDTL- 161642	\$ 351.74	\$ -	-
103	2	New Installation MV Line 20kv connection to existing feeder in Suai Sub Station-Covalima District	Suai Vila	Covalima	RDTL/MOP-SEE/CGI-	\$ 24.22	\$ -	-
103	3	Street Light from Aimutin to Aitarak Laran-Dili District	Dom Aleixo	Dili	RDTL/MOP-SEE/CGI-	\$ 23.74	\$ -	-
103	4	New Installation of MV, LV line and House Transformers in Manehat, Laclubar - Manatuto	Laclubar	Manatuto	RDTL-12000077	\$ -	\$ -	-
103	5	New Installation of MV, LV Line, and House Connection at Lospalos	Lospalos	Lautema	RDTL-12007356	\$ 90.78	\$ -	-
103	6	Installation New MV Line, and House Connection from Kaomalik to Lalerik Mutin and Becaren-Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN :	\$ -	\$ -	-
103	7	New Installation of MV, LV Line, and house connection from Salao to Manehat 2, Laclubar Subdistrict Manatuto District	Laclubar	Manatuto	RDTL/MOP-SEE/CGI-	\$ 52.51	\$ -	-
103	8	Instalacao as casas de Consumidores	Luro	Lautem	RDTL/MOP-SEE/CGI-	\$ 31.35	\$ -	-
103	9	Installation MV Line,Transformer and LV Line and New Distribution to Laleia District manatuto	Laleia	Manatuto	RDTL-MOP-SEE/CGI-PEN	\$ 47.91	\$ -	-
103	10	New installation New MV Line ,New Transformer & Extend LV Line & Distribution Line Iacluta Viqueque District	Iacluta	Viqueque	RDTL/MOP-SEE/CGI-PEN :	\$ -	\$ -	-
103	11	Installation New MV Line, and House Connection from Morae to kaikasa,pukelete & Laufekas,Maubara sub District, Likisa District	Maubara	Liquisa	RDTL/MOP-SEE/CGI-PEN :	\$ 80.14	\$ -	-
103	12	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Uma Anaiku to		Baucau	RDTL/MOP-SEE/CGI-PEN :	\$ 53.92	\$ -	-
103	13	New Installation of MV, LV Line, and House Connection from Urbo -Ailelo, Hatolia Subdistrict - Ermera District	Hatolia	Ermera	RDTL-11006205	\$ 64.03	\$ -	-
103	14	New Installation of MV, LV Line, and House Connection from Orlalanto Salao 2 Laclubar Subdistrict - Manatuto District	Laclubar	Manatuto	RDTL-11005001	\$ 59.78	\$ -	-
103	15	New installation MV Line, Transformer & Extend LV Line New Installation Distribution line to Riamori Poerema ermera District	Gleno	Ermera	RDTL/MOP-SEE/CGI-	\$ 59.78	\$ -	-

C. Lista de Projectos Electricidade Linhas de Transmissão Média Tensão (LO 8020103)

Codigo	No.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
103	16	Installation New MV Line, and House Connection from Aiteas to Rembor - Manatuto District	Manatuto	Manatuto	RDTL/MOP-SEE/CGI-PEN:61	\$ 38.26	\$ -	-
103	17	Installation New MV Line,Transformer & Extend LV Line at Behau - Marmer Manatuto District	Laclo	Manatuto	RDTL/MOP-SEE/CGI-PEN :	\$ 52.77	\$ -	-
103	18	Installation MV Line,Transformer and LV Line & New distribution from Raimerhei,Raimaran,Oerema and Aiceo-Ermera District	Ermera	Ermera	RDTL/MOP-SEE/CGI-	\$ 68.28	\$ -	-
103	19	New Installation MV Line , Transformer and LV Line and New distribution Line from manleu to Wehali 1&2 district Dili	Metinaro	Dili	RDTL/MOP-SEE/CGI-PEN :	\$ 56.04	\$ -	-
103	20	Installation MV Line, transformer and LV Line New Distribution Line to Railaco Motahare Ermera District	Railaco	Ermera	RDTL/MOP-SEE/CGI-	\$ 34.99	\$ -	-
103	21	Installation MV Line,Transformer and LV Line & New distribution from Darabai,Uatulari-Viqueque District	Uatolari	Viqueque	RDTL/MOP-SEE/CGI-	\$ 49.74	\$ -	-
103	22	Installation of MV line,Transformer,LV & Distribution Line in Boraikun to Basana-Mapo Lama,Suai Sub District	Suai Vila	Covalima	RDTL/MOP-SEE/CGI-PEN :	\$ 65.23	\$ -	-
103	23	Installation MV Line,Transformer and LV Line & New distribution from Macadai to Darabai-Viqueque District	Uatolari	Viqueque	RDTL/MOP-SEE/CGI-	\$ 58.69	\$ -	-
103	24	Installation MV Line,Transformer and LV Line & New distribution from Selihasan to Mota Kelan-Manufahi District	Same	Manufahi	RDTL/MOP-SEE/CGI-PEN :	\$ 62.17	\$ -	-
103	25	Installation MV Line,Transformer and LV Line & New distribution fromMota Kelan to Wedauberek -Manufahi District	Alas	Manufahi	RDTL/MOP-SEE/CGI-PEN :	\$ 40.09	\$ -	-
103	26	Installation MV Line,Transformer and LV Line & New distribution from Epelo to Bogoro and Lauhata-Liquica District	Bazartete	Liquisa	RDTL/MOP-SEE/CGI-	\$ 55.55	\$ -	-
103	27	Installation New MV Line, and House Connection from Mota Ulu-Ailok-Dili District	Cristo Rei	Dili	RDTL/MOP-SEE/CGI-PEN :	\$ 48.20	\$ -	-
103	28	Installation MV Line,Transformer and LV Line & New distribution from Lebuloa to Nasuta and Gmanuhati-Liquica District	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN :	\$ 156.98	\$ -	-
103	29	Installation MV Line, Transformer and LV Line New Distribution line to Utadai Koroluli Bobonaro District	Bobonaro	Bobonaro	RDTL/MOP-SEE/CGI-	\$ 11.38	\$ -	-
103	30	Installation MV ,LV Line and house Connection From Asalaino to Caulutur lautem district	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN :	\$ 94.66	\$ -	-

C. Lista de Projectos Electricidade Linhas de Transmissão Média Tensão (LO 8020103)

Código	No.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
103	31	Installation Mv Line ,Tranformer & extend LV Line New Distribution Line Morae ,Daeir,Vaupu Likisa District	Maubara	Liquisa	RDTL/MOP-SEE/CGI-PEN :	\$ 72.41	\$ -	-
103	32	New installation MV, LV Line & Install New Transformer New Distribution line to Ira Uno to Caicava Moco - Lautem District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-	\$ 52.59	\$ -	-
103	33	New Installation MV Line, Transformer & Extend LV Line	Bazartete	Liquisa	RDTL/MOP-SEE/CGI-	\$ 63.54	\$ -	-
103	34	Installation MV Line,Transformer and LV Line & New distribution from Gariuai to Cairiri and Fatumaca - Baucau District	Baucau	Baucau	RDTL/MOP-SEE/CGI-	\$ 150.67	\$ -	-
103	35	New Installation of MV, LV Line, and House Connection from Sacato to Wini, Samoro, and Oebarba - Pante Macasar, Oecusse	Pante Macasar	Oecusse	RDTL-11005275	\$ 119.03	\$ -	-
103	36	Installation New MV Line, and House Connection from Raitahu 1 to Raitahu 2-Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN :	\$ 10.45	\$ -	-
103	37	Installation New Mv Line, Transformer & Extend Lv Line Installation New Distrbution line to Fatunero Hatuhou Ermera District	Bazartete	Liquisa	RDTL/MOP-SEE/CGI-	\$ -	\$ -	209.96
103	38	Installation New Mv Line, Transformer & Extend Lv Line New Distrbution line to Neoho'o,Maurate Uaidareho'o, Lubuloki, and Lia-	Venilale	Baucau	RDTL/MOP-SEE/CGI-	\$ 142.07	\$ -	-
103	39	New MV Line ,Transformer and LV Line and Distribution Line	Natarbora	Manatuto	RDTL/MOP-SEE/CGI-	\$ 125.82		-
103	40	New Installation of MV Line, and House Connection from Morae to Daer and Vaupu - Liquica District		Liquisa	RDTL/MOP-SEE/CGI-	\$ 108.83	\$ -	-
103	41	Installation new MV line , Transformer & extend Lv Line & Installation New distribution	Same	Manufai	RDTL/MOP-SEE/CGI-	\$ 200.03	\$ -	-
103	42	New MV Line, Install New Transformer & Extend LV line New Distribution Line Riamori to liurai Ainaro District	Maubisse	Ainaro	RDTL/MOP-SEE/CGI-PEN :	\$ 112.88	\$ -	-
103	43	Installation MV Line,Transformer and LV Line & New distribution from Epelo to Bogoro and Lauhata-Liquica District	Bazartete	Liquisa	RDTL/MOP-SEE/CGI-	\$ 180.25	\$ -	-
103	44	installation MV Line,transformer and LV Line in Nugufu to Teliga - Ainaro District	Hatu Builico	Ainaro	RDTL/MOP-SEE/CGI-	\$ 50.39	\$ -	-
103	45	Installation New Distribution Line to Bahamori 2 Baucau District	Venilale	Baucau	RDTL/MOP-SEE/CGI-	\$ 123.90	\$ -	-

C. Lista de Projectos Electricidade Linhas de Transmissão Média Tensão (LO 8020103)

Codigo	No.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
103	46	Installation New MV Line, and House Connection from Bercoli to Osogigi,Lacu Uma and Caihula-Baucau District	Venilale	Baucau	RDTL/MOP-SEE/CGI-PEN :	\$ 195.10	\$ -	-
103	47	New Installation of MV, LV Line, and House Connection in Saelari, Waibosiloi Venilale Sub District - Baucau District	Venilale	Baucau	RDTL-12000461	\$ 197.28	\$ -	-
103	48	Installation New MV Line, and House Connection from Trisula to Rasa, Lospalos Sub District - Lautem Sub District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN :	\$ 87.51	\$ -	-
103	49	Installation MV Line,Transformer and LV Line & New distribution from Betano to Selihasan-Manufahi District	Same	Manufahi	RDTL/MOP-SEE/CGI-PEN	\$ 112.07	\$ -	-
103	50	Hot Line Maintenance	Nationwide	Nationwide	RDTL/MOP-SEE/CGI-PEN	\$ 211.48	\$ -	-
103	51	Installation MV Line, Transformer & Extend LV line Rehabilitation line Mota Maubara to Morae District Liquica	Maubara	Liquisa	RDTL/MOP-SEE/CGI-PEN :	\$ 170.99	\$ -	-
103	52	New Installation MV Line, Transformer & Extend LV line New Distribution Line Mota Haulara maubara District Liquica	Maubara	Liquisa	RDTL/MOP-SEE/CGI-PEN :	\$ 223.52	\$ -	-
103	53	New Installation of MV, LV Line, and House Connection from Koncin to Bocoelo - Aileu District	Laulara	Aileu	RDTL-12001905	\$ 250.00	\$ -	-
103	54	Installation New MV Line, and House Connection from Mota Marak to Balibo,Pertigaan Aiasa,Fatu Kakae,Fiu Ren,Belola and Bulilico-	Balibo	Bobonaro	RDTL/MOP-SEE/CGI-	\$ 501.97	\$ -	-
103	55	New installation MV Line ,transformer & Extend LV Line New Installation Distribution Line Turiscain, Manuaman to Nunura Pos	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN :	\$ 86.99	\$ -	-
103	56	New installation MV,LV Line and house Connection From Bauro to Iralafai and sepelata , Lospalos sub District - Lautem District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN :	\$ 182.73	\$ -	-
103	57	New Installation MV Line ,transformer & Extend Lv Line & New distribution Line suai in sukabi laran District Covalima	Suai Vila	Covalima	RDTL/MOP-SEE/CGI-	\$ 257.02	\$ -	-
103	58	New Installation MV,LV Line and House Connection from Talitu 1 to Talitu 2 Aileu District	Laulara	Aileu	RDTL/MOP-SEE/CGI-PEN :	\$ 63.49	\$ -	-
103	59	Installation MV Line,Transformer and LV Line and New Distribution from Central EDTL to Souro,Lapangan,Asrama,Sidodade and	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN :	\$ 257.58	\$ -	-
103	60	New Installation MV Line, Transformer and LV line New Distribution Line Guico Pandevo II District Liquica	Maubara	Liquisa	RDTL/MOP-SEE/CGI-PEN :	\$ 213.04	\$ -	-

C. Lista de Projectos Electricidade Linhas de Transmissão Média Tensão (LO 8020103)

Código	Nº.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
103	61	New Installation of MV, LV Distribution Line and Home connection from Sakato to Wini, Samoro and Webaha Oecusse District	Wini	Oecusse	RDTL-12004342	\$ 119.03	\$ -	-
103	62	Installation New MV Line, and House Connection from Luarai to Motara - Lautem District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN :	\$ 125.87	\$ -	-
103	63	New MV Line, Install New Transformer & Extend LV line New Distribution Line in Souro, Lautem District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN :	\$ 203.09	\$ -	-
103	64	Installation New MV Line, and House Connection from Somoco to Poros-Lautem District	Tutuala	Lautem	RDTL/MOP-SEE/CGI-PEN :	\$ 163.94	\$ -	-
103	65	New MV Line ,Install New Trasformer & Extend Lv Line and New Distribution Line to Maumeta Hautoho Aileu District	Remixio	Aileu	RDTL/MOP-SEE/CGI-	\$ 438.08	\$ -	-
103	66	Installation MV Line,Transformer and LV Line & New distribution from Foe Ma'a,Nanafoe,Cenumato-Lautem District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-	\$ 242.43	\$ -	-
103	67	installation MV Line,transformer and LV Line from GOR to Trisula-Lautem District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN	\$ 301.52	\$ -	-
103	68	New MV line, installation new trasformer & extend LV line New Distribution line to Sibuni & Molop Bobonaro District	Bobonaro	Bobonaro	RDTL/MOP-SEE/CGI-	\$ 617.08	\$ -	218.35
103	69	Installation MV Line, Transformer and LV Line New Distribution Line to Railaco, Railaco Leten, Bucroehei - Mercado Dasirlaco Seloi,	Railaco	Ermera	RDTL/MOP-SEE/CGI-	\$ 371.52	\$ -	-
103	70	Installation New MV Line, and House Connection from Fatubesi to Aldeia Tuilkuit,Bababonu,Rairema,Kabuba,Riscol, and Maurema -	Maubisse	Ainaro	RDTL/MOP-SEE/CGI-PEN :	\$ 184.65	\$ -	-
103	71	Installation New MV Line, and House Connection from Campo Aviacao to Fatuhada and Nu Laran Beloi-Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN :	\$ 16.63	\$ -	-
103	72	Installation MV Line,Transformer and LV Line and New Distribution from Waibura to Kaivelita and Teukulae,Afaloicai,Baguia Sub	Afaloicai, Baguia	Baucau	RDTL/MOP-SEE/CGI-PEN:	\$ 216.29	\$ -	-
103	73	Installation MV Line,Transformer and LV Line New Distribution Line to Aikmak Rai Tetuk-Mota Lamara ,Manatuto District	Natarbora	Manatuto	RDTL/MOP-SEE/CGI-	\$ 598.85	\$ -	-
103	74	New installation MV,LV Line New Transformer & extend LV Line New Distribution line district Manatuto	Soibada	Manatuto	RDTL/MOP-SEE/CGI-PEN :	\$ 335.00	\$ -	-
103	75	New Installation of MV, LV Line, and House Connection at Watubala, Baucau SubDistrict	Baucau	Baucau	RDTL - 12002719	\$ 328.65	\$ -	-

C. Lista de Projectos Electricidade Linhas de Transmissão Média Tensão (LO 8020103)

Codigo	No.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
103	76	Installation MV Line, Transformer & Extend LV line Installation New Distribution Line, Konvento madre Lurdes Dare-SD Lelais District	Nain Feto	Dili	RDTL/MOP-SEE/CGI-PEN :	\$ 213.49	\$ -	-
103	77	Installation New MV Line, and House Connection from Hirileen to Belebato,Aitehen and Obrato-Manatuto District	Manatuto	Manatuto	RDTL/MOP-SEE/CGI-PEN :	\$ 236.28	\$ -	-
103	78	Installation MV Line,Transformer and LV Line & New distribution from Natarbora Villa -Manatuto District	Natarbora Vila	Manatuto	RDTL/MOP-SEE/CGI-	\$ 556.18	\$ -	-
103	79	Installation New Mv Line, Transformer & Extend LV Line Installation new distribution Line	Aileu	Aileu	RDTL/MOP-SEE/CGI-PEN :	\$ 335.61	\$ -	-
103	80	New Install New Transformer & Extend LV Line & New distribution Line from Madabeno to Sarlala Aileu District	Remexio	Aileu	RDTL/MOP-SEE/CGI-PEN :	\$ 149.71	\$ -	-
103	81	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from ponte laivai to Baricafa	Luro	Lautem	RDTL/MOP-SEE/CGI-PEN :	\$ 88.54	\$ -	-
103	82	Installation New MV Line, and House Connection from Macocon to Aicacar,Welua,Wamauk,Baleo,Takasanan and Bubur Fehan,	unknown	Covalima	RDTL/MOP-SEE/CGI-PEN :	\$ 197.89	\$ -	-
103	83	New installation new MV Line,transformer & extend LV Line & Installation new Distribution Line in dare to Konvento Madre lurdess	Vera Cruz	Dili	RDTL/MOP-SEE/CGI-PEN :	\$ 86.90	\$ -	-
103	84	New Installation MV Line , Transformer and LV Line and New distribution Line in likisa district	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN :	\$ 115.68	\$ -	-
103	85	New Installation MV Line, Transformer and LV line New Distribution Line Aldeia Seloi I, Fatubere to Cina Rate District Aileu	Aileu	Aileu	RDTL/MOP-SEE/CGI-PEN :	\$ 279.59	\$ -	0%
103	86	Installation of MV line,Transformer,LV & Distribution Line in Ramaskora to Ritabou-Maliana Sub District	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN :	107.75	\$ -	-
103	87	Installation New MV Line, Transformer & Extend LV line New Distribution line tavara to halis Covalima District	Tilomar	Covalima	RDTL/MOP-SEE/CGI-PEN :	50.99	\$ -	-
103	88	Instalação Linha de Distribuição Medium Voltagem (MV), Baixa Tensão (BT), Baixadas e Instalação ás Casas de Consumidores,	Nain Feto	Dili	RDTL-MOP-SEE/CGI-PEN	280.95	\$ -	-
103	89	Installation MV Line, Transformer and LV Line New Distribution Line to uatubibi to Saelari Baucau District	Venilale	Baucau	RDTL/MOP-SEE/CGI-	89.90	\$ -	-
103	90	New installation MV, LV Line & Install New Transformer New Distribution line to Ponte Laival - Lautem District	Luro	Lautem	RDTL/MOP-SEE/CGI-	-	\$ -	-

C. Lista de Projectos Electricidade Linhas de Transmissão Média Tensão (LO 8020103)

Código	Nº.	Nome do Projecto	Sub Distrito	Distrito	No. Referencia	Despesas Estimativas Dezembro 2014	Orçamento 2015	Orçamento 2016
103	91	Installation MV ,LV Line and house Connection From Fatukahi to Clacuc and Ueguiar Manufahi district	Fatuberliu	Manufahi	RDTL/MOP-SEE/CGI-PEN :	181.97	-	-
103	92	installation MV Line,transformer and LV Line in hatuleo to fatumera Ainaro District	Ainaro	Ainaro	RDTL-MOP-SEE/CGI-PEN	206.95	-	-
103	93	New MV Line,install New transformer & Extend LV line & distribution Line Aldeia Bloo to Hatrema Estado District Ermera	Ermera	Ermera	RDTL/MOP-SEE/CGI-	96.84	-	-
103	94	Installation New MV Line, and House Connection in Tunubibi-Bobonaro District	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN :	-	-	-
103	95	Installation New MV Line, Transformer & Extend LV line Installation New Distribution line Betano Dotik District Same	Same	Manufahi	RDTL/MOP-SEE/CGI-PEN :	251.43	-	-
103	96	New Installation MV Line, LV line and Transformer in Raimerhei, Urlakleki, Manutete, Gomhei, Ermera Sub District	Ermera	Ermera	RDTL-12000017	82.25	\$ -	-
103	97	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Iaclubar Vila to Batara	Iaclubar	Manatuto	RDTL/MOP-SEE/CGI-PEN :	\$ 23.43	\$ 46.87	-
103	98	Installation New MV Line, and House Connection from Maukia to Hatulia,Lil Manu and Fohorem - Ermera District	Hatolia	Ermera	RDTL/MOP-SEE/CGI-PEN :	\$ 188.78	\$ 31.77	141.52
103	99	New Installation MV Line, Transformer & Extend LV line New Distribution Line Ermeta Airame to Hatubuilico Vila District Ainaro	Hatubuilico	Ainaro	RDTL/MOP-SEE/CGI-PEN :	\$ 511.08	\$ 152.21	-
103	100	New Installation MV Line, Transformer & Extend LV line New Distribution Line fedeer 2 District Suai Vila	Suai Vila	Covalima	RDTL/MOP-SEE/CGI-PEN :	318.70	\$ 282.26	-
103	101	Construction Supervision Services for the Building of National Power System in Hera and Betano	Nationwide	Nationwide	RDTL-92896	2,352.92	\$ -	-
103	102	Construction of Hera Power Plant of 120 MW	Cristo Rei	Dili	RDTL - 110001081	-	\$ -	-
103	103	Construction of Betano Power Plant of 130 MW	Same	Manufahi	RDTL - 10004115	-	\$ -	-
103	104	Power Grid (150 KV Transmission Lines, SubStation, 20 KV Distribution Lines and Hera Facilities, and Oil Tanks in Hera and Betano	Nationwide	Nationwide	RDTL - 812931	21,509.83	\$ 17,094.90	-
103	105	Construction of 24 MM extention of Comoro Power Plant	Dom Aleixo	Dili	RDTL - 100053	1,042.46	\$ -	-
103	106	New Installation of temporarily Fuel Suply Line From Hera Loading Dock To Hera Power Plant	Cristo Rei	Dili	RDTL-12008394	47.70	\$ -	-
Total						40,223.00	17,608.00	569.83

PART II

HUMAN DEVELOPMENT CAPITAL FUND

I. Introduction

Human Resource development has multiple effects on the social and economic development of the country. The provision of education will increase literacy, which in turn will improve human resources and better contribute to national development. Realizing the importance of human resources for development, the Government has marked Human Resources Development as one of its key priority programs.

The Human Capital Development Fund was established through Law No. 1 approving the State Budget 2011 and regulated by Decree-Law no.12/2011 on March 23, as well as Prime Minister's Ministerial Diploma no. 9/2011 on April 23, which sets the internal rules and procedures for the office of Human Capital Development Fund. The main purpose of this fund is to finance multi-year training and human resource development programs and projects. The primary objective of the Fund is to develop human resources to support national development in various fields, improving the planning, management and implementation of programs, whilst at the same time ensuring greater transparency in the public sector spending and other costs associated with training and human resource development programs.

To ensure the main objective of promoting transparency and accountability on the implementation of programs and projects is achieved, the Government established an Administrative Council (Conselho de Administração) who is responsible for policy guidance of the Fund while the management and operation of the Fund is vested in a Technical Secretariat of Human Capital Development Fund. The Administrative Council is Chaired by the Prime Minister as the President of the Fund, and supported by its permanent members such as the Minister of Finance, Minister of Education, Minister of Justice, Minister for Petroleum and Mineral Resources and SEPFOPE (Secretariat of State for Vocational Training and Employment Policy). Whereas the Executive Secretary of the Fund is headed by the Technical Secretariat of Human Capital Development Fund (Fundo de Desenvolvimento do Capital Humano - FDCH) Office who provide technical assistance to the Administrative Council as well assist in overseeing the overall implementation including monitoring all programs that relate to human resource development programs in Timor-Leste.

The program started in 2011 through the provision of scholarships and training programs to 9 government institutions only. However, since then, the number of institutions has increased and accredited to the fund from 9 institutions in 2011 up to 27 institutions in 2014. This may increase in 2015, as the Secretariat of FDCH has received proposals for 2015 from around 34 Institutions.

Since 2011 until 2014, this Fund has invested out of the State Budget a total of \$144.4 million with over 11,000 beneficiaries from four different types of program activities below. In 2014, institutions accredited to this fund numbered 27 from all Ministries and Secretary of States plus the office of the President of RDTL (GPR), Prime Minister's Office (GPM), General Prosecutor of Republic (GPR), Office of the State's Inspector General (IGE), Anti-Corruption Commission (CAC) and others. There are over 200 fields of training that have been supported

since the establishment of this fund to both public institutions as well as to private individuals plus the vocational training centres in Timor-Leste. The Fund has tried to ensure gender balance for all beneficiaries.

After four (4) years of its establishment, the Administrative Council of the Fund has made its decision and instructed to the Secretariat of the Fund to:

1. Conduct an impact assessment to the Fund disbursed and implemented since 2011 up to date. The purpose is to evaluate the outcomes of the programs as well as to find out the results of all programs against the budget execution. The idea is to focus on the quality and results; and
2. The Administrative Council of the Fund has recommended and provide its decision to the conduct in 2015 a “National Mapping on Human Resource Development per District to both Public and Private Sector”. The main purpose of this study is to gather information, so that the Secretariat of the Fund could have a reference on the priority lists on human resource development in all territory, when provide its advice to the Council to make decisions in approving all proposals every year as well as to report to the public on the outcomes.
- 3.

II. Human Development Programs Funded by HCDF

At a glance, below are the main programs funded by the HCDF:

1. Vocational Training Program (Code – 810). This program was designed to support all training activities for all skills development programs in Timor-Leste that will help build the economy of the country through responding to the labour market demand and needs. It also supports the training of manpower or workforce to work abroad, particularly in construction, hospitality, horticulture, fisheries, Aquaculture, agriculture and etc, provides training for trainers in vocational training centres including supports to basic trainings in languages and math skills. In addition, this program can also provide its support to specialized skills for government civil servants in all departments or ministries;
2. Technical Training programs (Code – 811). This program is mainly comprised of training activities for public administration as part of the professional development program to uplift the capacity of the Public Servants to all government departments according to the priorities stipulated within the Strategic Development Plan of the government promoted by the Prime Minister of RDTL;
3. Scholarship Programs (Code – 812). The Scholarship Program was designed for the general public, Public Servants as well as children of veterans and is based on the merit system. There are currently five (5) ministries that currently provide scholarships with funding support from HCDF/FDCH; and
4. Other types of Training Programs (Code-813). It covers training programs for young teachers in higher education and polytechnic education, in health, Training for Police Forces (PNTL), Defence Force (F-FDTL), Judges, Magistrates and other specialized fields that proposed and approved by the Administrative Council of the Fund.

III. Results to Date

While waiting for the results of the impact assessment (which will be conducted by the end of 2014 and early 2015), the Secretariat of the Fund has received reports from each institution reporting on the progress and outcomes of their program activities. In some instances, under the Scholarship Program most activities were started in 2011 and some were started in 2012-2014.

There are a total of 3,990 as scholarship beneficiaries in 2014 spread over 16 countries with 58 fields of study. The Ministries who organised the scholarship programs are: Ministry of Education, Ministry of Finance, Ministry of Health, Ministry of Petroleum & Mineral Resources, SEPI and INAP (National Institute for Public Administration). Out of these numbers, there are 305 students that are graduating until the end of 2014.

The Ministry of Finance' students currently studying at two Universities in Australia, namely Charles Darwin University studying IT (Information Technology) and University of Adelaide studying Accounting are starting to graduate this year (2014). Similarly the Ministry of Education' students in Thailand and the Philippines that studied in various fields that started in 2011 are graduating this year with a total over 200 students. Whereas for students of the Ministry of Health, only 75 were graduating in September 2014, out of 1,744 that were spread out over 4 countries, such as Indonesia, Fiji, Timor-Leste and Australia.

No	Área de Estudo	No. dos Estudantes	País/Universidade
A	Formacao em curso		
	Formacao para medicos especialistas		
1	Medico especialista	7	Denpasar, Indonesia
2	Medico especialista	2	Surabaya, Indonesia
3	Medico especialista	6	Bandung, Indonesia
4	Medico especialista	3	Fiji
5	Medico especialista	4	Universidade de Indonesia (UI)
	Sub total =	22	
B	Formacao para medicina geral e dentistas		
6	Medicina geral	520	UNTL
7	Tecnico Saude	20	Cuba
8	Dentista	60	Kediri
9	Medico geral	5	-
10	Dentista	4	-
	Sub total =	609	

No	Área de Estudo	No. dos Estudantes	País/Universidade
C	Formacao para Enfermeiros, Parteiras, Tecnicos Aliados e Doutores		
11	Enfermeiras	220	UNTL
12	Parteiras	220	UNTL
13	Enfermagen dentaria e analista	80	Semarang, Indonesia
14	Analistas	80	-
15	Farmacistas	40	-
16	Ciencia de Saude	7	Australia
17	Doutoramento	2	Denpasar
18	Tecnicos aliados	14	Indonesia
	Sub total =	663	
D	Formacão do curso em 2013		
19	Medicos especialista e sub-especialista	20	Indonesia
20	Dentista	20	Indonesia
21	Enfermagen	75	UNTL
22	Parteiras	75	UNTL
23	Enfermeiros e Parteiras (D3)	40	Indonesia
24	Enfermeiras e parteiras (S1)	20	Indonesia
25	Tecnicos aliados	40	Indonesia
26	Anestejistas	10	Indonesia
		300	
E	Formacão nova para 2014		
27	Enfermagem	65	Kediri
28	Parteiras	20	Kediri
29	Dentista	15	Kediri
30	Analista	50	Kediri
	Sub total	150	
Total Geral Bolsas de 2014:		1,744	

Specifically for Indonesia, the numbers of students are divided by different provinces including Jakarta, Bandung-West Java, Surabaya-East Java, Semarang-Central Java, Bali and Kediri-East Java. The table below describes the number of scholarships and programs from the Ministry of Health.

In regards to the Ministry of Education's Scholarship program, the total numbers of students are situated with the following table:

Countries	Total
Cuba	13
Indonesia	10
Portugal	185
Brasil	234
Filipinas	108
Thailand	95
Timor-Leste	1,200
Australia	35
United States of America	1
Malaysia	1
n.d.	86
Grand Total	1,968

In addition to the numbers above, the Ministry of Education is supporting individual subsidies to the general public with a total of 1,800 final students in-country and overseas to complete their studies. FDCH is also providing funding through the Ministry of Education to 750 war veterans and children of veterans studying both in Timor-Leste and overseas.

Other Institutions such as INAP (National Institute for Public Administration) currently have 136 students studying mostly in Indonesia in Public Administration. The MPRM (Ministry for Petroleum and Mineral Resources) has 140 students spread across Indonesia and Australia studying the Oil and Gas sector. SEPI (Secretariat of State for Promotion of Equality) also provide scholarships to study in Indonesia.

IV. Priority Program Areas

Following the Decree-Law no.12/2011, the nature and objective of the Fund is intended to finance multi-year training and human resources development programs, including training programs to enhance Timorese professionals in strategic sectors of development, such as justice, health, education, infrastructure, agriculture, tourism, oil management, Police, Army, Judges, engineers, accounting, public administration, financial management and more others.

This includes in-house and overseas training activities as well as scholarships programs from undergraduate and graduate levels.

3.1. Scholarship Program

The priority program for scholarships cover a number of disciplines determined by the needs identified by the line ministries. The priority program financed thus far includes “General Medicine, Economics and Management, Public Administration Science, Engineering, Health Science, Accounting, Natural Sciences, Information Technology, Science of Education, Law, Environmental Science, Telecommunications, Geology, Petroleum Engineering/Sciences, Air-Navigation, Tourism, Statistics, Architecture, Urban and Rural Planning, Art and Culture and other relevant courses”.

3.2. Professional, Technical and Other Types of Trainings

The priority programs for professional and technical trainings focus on skills development in the areas of auditing, finance management, advocacy and judicial services, management of customs (immigration), administration management, engineering, IT, research methods, hotel services, database management and administration, professional courses in the field of Gender and Equality, basic training for the National Police, and other relevant courses.

V. Budget Allocation and Expenditures of 2011, 2012 and 2013

The program began with the provision of scholarships and training programs for ten government institutions, including the Ministries of Health, Education, Finance, Justice, and State Administration Planning, Secretary of State of Natural Resources, Vocational Training and Employment, Youth and Sports, PNTL and F - FDTL.

The total budget allocated for the HCDF in 2011 was \$25.0 million, with an execution rate of 67%.

Table 1. Summary of Budget and Expenditures for 2011

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
810 - Professional Formations	4,810	3,968	842
MoJ	1,890	1,499	391
8100301 -- Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores	1,890	1,499	391
MoF	338	15	323
8100201 -- Formação básica em línguas e competências matemática	338	15	323

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
SEFOPE	2,582	2,454	128
8100101 -- Formação de mão-de-obra exterior	801	1,026	(225)
8100102 -- Contra partida ho Brazil	434	22	412
8100103 -- Apoio ao Centro de Formação	250	205	45
8100104 -- Centro Tibar	511	511	-
8100105 -- Formação de formadores	242	615	(373)
8100106 -- Formação em construção civil	344	75	269
811 - Technical Formations	3,371	286	3,085
MAEOT/INAP	450	259	191
8110201 -- Formação em Administração Pública	450	259	191
MoE	2,921	27	2,894
8110101 -- Formação Técnica relativa ao Ensino Superior e Politécnico em Suai e Lospalos	2,421	27	2,394
8110301 -- Formação Legal em Timor-Leste	500	-	500
812 - Scholarships	12,952	11,650	1,302
MAEOT/INAP	606	33	573
8120401 -- Docentes do INAP	75	33	42
8120402 -- Funcionários Públicos	531	-	531
MoE	7,680	11,174	(3,494)
8120301 -- Projecto de Bolsas de Estudo	7,680	1,037	6,643
8120302 -- Projecto de Bolsas de Estudo para Portugal	-	2,092	(2,092)
8120303 -- Projecto de Bolsas de Estudo para Indonésia	-	2,218	(2,218)
8120304 -- Projecto de Bolsas de Estudo para Australia	-	2,389	(2,389)
8120305 -- Projecto de Bolsas de Estudo para India	-	58	(58)
8120306 -- Projecto de Subsidio aos Estudantes Finalistas na Indonésia	-	263	(263)
8120307 -- Projecto de Subsidio aos Estudantes Finalistas em Timor-Leste	-	2,567	(2,567)
8120308 -- Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)	-	167	(167)
8120309 -- Projecto de Bolsas de Estudo Estratégicas para vários países (Tailandia, Escocia, Inglaterra, Australia e Indonésia)	-	154	(154)
8120310 -- Acompanhamento e Monitorização dos bolseiros e Prospecção de Novas Universidades	-	113	(113)
8120311 -- Novas bolsas de estudo de língua portuguesa	-	116	(116)
MoF	2,166	21	2,145
8120201 -- Finanças Públicas e Formação Informática	2,166	21	2,145
SERN	2,500	422	2,078

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
8120101 -- Formação no Sector Petrolífero	2,500	422	2,078
813 - Other	3,867	898	2,969
ALL MINISTRY	-	13	(13)
8130701 -- Other types of Training	-	13	(13)
FFDTL	350	29	321
8130201 -- Formação de Oficiais das F-FDTL	350	29	321
MoE	579	-	579
8130601 -- Formação Profissional de Professores do Ensino Superior e Politécnico	579	-	579
MoF	29	-	29
8130401 -- Formação inicial	29	-	29
MS	2,372	346	2,026
8130501 -- Formação em Saúde e Medicina	2,372	346	2,026
PNTL	198	248	(50)
8130301 -- Formação de Agentes da PNTL	198	248	(50)
SEJD	339	262	77
8130101 -- Formação de Jovens	339	262	77
Grand Total	25,000	16,802	8,198

As can be seen in the above Table, the total budget carried over from 2011 to 2012 was based on the figures of the audited account report for 2011.

Table 2. Budget and Expenditure for 2012

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
810 - Professional Formations	10,256	8,328	1,928
MoJ	5,085	3,335	1,750
8100301 -- Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores	5,085	3,335	1,750
MoF	14	409	(395)
8100201 -- Formação básica em línguas e competências matemática	14	409	(395)
SEFOPE	5,157	4,584	573
8100101 -- Formação de mão-de-obra exterior	1,701	357	1,344
8100102 -- Contra partida ho Brazil	950	-	950
8100103 -- Apoio ao Centro de Formação	1,195	1,465	(270)
8100104 -- Centro Tibar	511	-	511
8100105 -- Formação de formadores	300	2,762	(2,462)

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
8100106 -- Formação em construção civil	500	-	500
811 - Technical Formations	4,116	710	3,406
MAEOT/INAP	551	710	(159)
8110201 -- Formação em Administração Pública	551	710	(159)
MoE	3,565	-	3,565
8110101 -- Formação Técnica relativa ao Ensino Superior e Politécnico em Suai e Lospalos	2,686	-	2,686
8110301 -- Formação Legal em Timor-Leste	879	-	879
812 - Scholarships	13,125	16,087	(2,962)
MAEOT/INAP	1,213	511	702
8120401 -- Docentes do INAP	682	400	282
8120402 -- Funcionários Públicos	531	111	420
MoE	7,098	12,538	(5,440)
8120301 -- Projecto de Bolsas de Estudo	7,098	1,560	5,538
8120302 -- Projecto de Bolsas de Estudo para Portugal	-	3,463	(3,463)
8120303 -- Projecto de Bolsas de Estudo para Indonésia	-	1,189	(1,189)
8120304 -- Projecto de Bolsas de Estudo para Australia	-	1,415	(1,415)
8120305 -- Projecto de Bolsas de Estudo para India	-	90	(90)
8120306 -- Projecto de Subsidio aos Estudantes Finalistas na Indonésia	-	179	(179)
8120307 -- Projecto de Subsidio aos Estudantes Finalistas em Timor-Leste	-	2,397	(2,397)
8120308 -- Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)	-	1,209	(1,209)
8120309 -- Projecto de Bolsas de Estudo Estratégicas para vários países (Tailandia, Escocia, Inglaterra, Australia e Indonésia)	-	760	(760)
8120310 -- Acompanhamento e Monitorização dos bolseiros e Prospecção de Novas Universidades	-	252	(252)
8120311 -- Novas bolsas de estudo de língua portuguesa	-	10	(10)
8120312 -- Novas bolsas de língua inglesa	-	13	(13)
8120313 -- Processo de selecção (Exames de português e inglês, entrevistas)	-	1	(1)
MoF	2,196	263	1,933
8120201 -- Finanças Públicas e Formação Informática	2,196	263	1,933
SERN	2,618	2,775	(157)
8120101 -- Formação no Sector Petrolífero	2,618	2,775	(157)
813 - Other	9,950	5,475	4,475
ALL MINISTRY	-	140	(140)
8130701 -- Other types of Training	-	140	(140)
FFDTL	958	394	564
8130201 -- Formação de Oficiais das F-FDTL	958	394	564
MoE	1,157	1,427	(270)

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
8130601 -- Formação Profissional de Professores do Ensino Superior e Politécnico	1,157	1,427	(270)
MoF	-	359	(359)
8130401 -- Formação inicial	-	359	(359)
MoS	4,682	1,347	3,335
8130501 -- Formação em Saúde e Medicina	4,682	1,347	3,335
Other	2,809	1,161	1,648
8130801 -- Bolsa aos Funcionários Públicos, Servidores do Estado e Líderes Comunitários nas áreas da Administração Pública e Gestão Governação	905	461	444
8130901 -- Capacitação e Treinamento	286	32	254
8131001 -- capacitação/Formação Recursos Humanos (PNTL)	339	12	327
8131101 -- capacitação/Formação Recursos Humanos (PNTL)	183	85	98
8131201 -- Treinamento de Auditoria aos Funcionários da Inspecção Geral e dos Ministérios	699	115	584
8131301 -- Bolsas de Estudo e Formação dos Funcionários do SEPI	57	6	51
8131401 -- Capacitação/Formação de Recursos Humanos (PGR)	40	55	(15)
8131501 -- Monitoria, acompanhamento, economato e outros	300	395	(95)
PNTL	-	232	(232)
8130301 -- Formação de Agentes da PNTL	-	232	(232)
SEJD	344	415	(71)
8130101 -- Formação de Jovens	344	415	(71)
815 - WoG	-	1,588	(1,588)
8150101 -- Fundo não afectado (FI)	-	1,588	(1,588)
Grand Total	37,447	32,188	5,259

In 2012, a sum of US\$37.4 million was allocated to the Human Capital Development Fund, while the number of institutions increased to 14 members. In terms of program implementation, 86% of the budget was executed by the end of the year with a rollover budget US\$5.3 million from 2012 to 2013.

Table 3. Budget and Expenditure for 2013

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
810 - Professional Formations	4,843	6,144	(1,301)
MoJ	1,500	3,120	(1,620)
8100301 -- Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores	1,500	3,120	(1,620)

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
MoF	-	85	(85)
8100201 -- Formação básica em línguas e competências matemática	-	85	(85)
SEFOPE	3,343	2,939	404
8100101 -- Formação de mão-de-obra exterior	2,293	1,638	655
8100102 -- Contra partida ho Brazil	100	23	77
8100103 -- Apoio ao Centro de Formação	250	1,037	(787)
8100104 -- Centro Tibar	250	11	239
8100105 -- Formação de formadores	250	230	20
8100106 -- Formação em construção civil	200	-	200
811 - Technical Formations	3,100	1,381	1,719
MAEOT/INAP	600	458	142
8110201 -- Formação em Administração Pública	600	458	142
Other	2,500	923	1,577
8110401 -- Formação de Professores Inicial e Continua	2,500	923	1,577
812 - Scholarships	23,260	17,657	5,603
MAEOT/INAP	640	1,558	(918)
8120401 -- Docentes do INAP	640	608	32
8120402 -- Funcionários Públicos	-	950	(950)
MoE	15,260	12,937	2,323
8120301 -- Projecto de Bolsas de Estudo	7,910	1,378	6,532
8120302 -- Projecto de Bolsas de Estudo em Portugal	3,342	3,532	(190)
8120303 -- Projecto de Bolsas de Estudo na Indonésia	97	1,366	(1,269)
8120304 -- Projecto de Bolsas de Estudo na Austrália	1,913	575	1,338
8120305 -- Projecto de Bolsas de Estudo na Índia	1,210	25	1,185
8120306 -- Projecto de Subsidio aos Estudantes Finalistas na Indonésia	200	39	161
8120307 -- Projecto de Subsídio aos Estudantes Finalistas em Timor-Leste	230	2,431	(2,201)
8120308 -- Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)	178	509	(331)
8120309 -- Projecto de Bolsas de Estudo Estratégicas para vários países (Tailândia, Escócia, Inglaterra, Austrália e Indonésia)	-	2,244	(2,244)
8120310 -- Acompanhamento e Monitorização dos bolseiros e Prospecção de Novas Universidades	180	252	(72)
8120311 -- Novas bolsas de estudo de língua portuguesa	-	586	(586)
8120312 -- Novas bolsas de estudo de língua portuguesa	-	-	-
8120313 -- Processo de selecção (Exames de português e ingles, entrevistas)	-	-	-
MoF	4,260	838	3,422
8120201 -- Finanças Públicas e Formação Informática	4,260	838	3,422
SERN	3,100	2,324	776

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
8120101 -- Formação no Sector Petrolífero	3,100	2,324	776
813 - Other	11,244	9,143	2,101
ALL MINISTRY	-	306	(306)
8130701 -- Outros Tipos de Formação	-	306	(306)
FFDTL	1,858	292	1,566
8130201 -- Formação de Oficiais das F-FDTL	1,858	292	1,566
MoE	-	2,271	(2,271)
8130601 -- Formação Profissional de Professores do Ensino Superior e Politécnico	-	2,271	(2,271)
MoS	4,372	2,692	1,680
8130501 -- Formação em Saúde e Medicina	4,372	2,692	1,680
Other	4,614	2,942	1,672
8130801 -- Bolsa aos Funcionários Públícos, Servidores do Estado e Lideres Comunitários nas areas da Administração Pública e Gestão Governação	1,000	620	380
8130901 -- Capacitação e Treinamento	-	47	(47)
8131001 -- capacitação/Formação Recursos Humanos (PNTL)	-	32	(32)
8131101 -- capacitação/Formação Recursos Humanos (PNTL)	100	23	77
8131201 -- Treinamento de Auditoria aos Funcionários da Inspecção Geral e dos Ministérios	1,024	334	690
8131301 -- Bolsas de Estudo e Formação dos Funcionarios do SEPI	-	50	(50)
8131401 -- Capacitação/Formação de Recurcos Humanos (PGR)	-	-	-
8131501 -- Monitoria, acompanhamento, economato e outros	350	225	125
8131601 -- Formação Professores e Alunos da UNTL	2,040	1,314	726
8131701 -- Capacitação / Formação Recursos Humanos (SES)	100	297	(197)
PNTL	300	262	38
8130301 -- Formação de Agentes da PNTL	300	262	38
SEJD	100	378	(278)
8130101 -- Formação de Jovens	100	378	(278)
Other accounting entries		263	(263)
8220601 -- Gabinete do Ministro das Obras Públicas	-	(19)	19
7650201 -- Gabinete do Ministro dos Transportes e Comunicações	-	165	(165)
8140101 -- Nova afectação (FDCH)	-	22	(22)
Balance Sheet Item	-	95	(95)
Grand Total	42,447	34,588	7,859

In 2013, the program coverage was expanded to 16 with 2 additional institutions, namely the Ministry of Justice, Ministry of Finance, Ministry of Petroleum and Mineral Resources, Ministry of Education, Ministry of Health, INAP, Office of the Presidency of the Republic, Office of the Prime Minister/State Inspector General, Secretary of State Policy Formation and Professional Employment, Secretary of State for Defense, F-FDTL, State Secretary for Security, PNTL, Secretary of State for Promotion and Equality, State Secretary for Youth and Sport, Institute of Teachers' Training and Educational Professions (INFORDEPE), National University of Timor-Leste (UNTL).

For fiscal year 2013, 21 government institutions submitted their proposals for inclusion in the Fund in which a total of US\$42.5 million was allocated to the Fund inclusive of the leftover budget carried over from 2012.

VI. Program Achievements in 2013

3.3. Scholarship Programs

Out of the 16 accredited institutions to Human Capital Development Fund for Fiscal year 2013, there were ten institutions which provided Scholarship programs, including Ministry of Justice, Ministry of Finance, Ministry of Petroleum and Mineral Resources, Ministry of Education, Ministry of Health, SEJD, UNTL, SEPI, F-FDTL and INAP.

The scholars are in various levels of education namely Diploma 3, Bachelor, Masters and Doctorate. The estimated numbers of scholars from the 10 Institutions from year 2013 are 2610 students and the total students who have graduated in year 2013 is estimated to 474 students.

3.4. Technical, Professional and Other Types of Formations

The accredited institutions which provided programs for technical and professional training included: F-FDTL, GPM/IGE, GPR, INAP, MF, MJ, MPRM, PNTL, SEPI, SES, UNTL, INFORDEPE, ME, SEFOPE and SEJD. All the accredited institutions design their programs and undertake training activities according to their respective specialized areas. These institutions have also provided technical and professional training for either their own staff or the public. The total beneficiaries from these programs is estimated to be 16,555.

VII. 2014 Budget

There were 27 accredited institutions which accessed the Fund. US\$40.0 million was approved for program implementation in 2014 and this includes the US\$3.1 million rollover from 2013. US\$ 22.2 million or 56% was allocated for the Scholarship Programs, US\$3.1 million or 8% allocated for Other Types of Training Program, US\$10.1 million or 25% for Professional Training Programs and US\$4.6 million or 11% for Technical Training Programs.

Table 4. Revised Budget for 2014

	Final Rollover from 2013	Original Budget 2014	Final budget 2014 After Audit
810 - Professional Formations	(1,677)	10,006	8,329
MoJ	(1,731)	1,750	19
8100301 -- Formação profissional para criminalistas, agentes de cadastro, auditores, magistrados, notários, advogados privados, tradutores e inspectores	(1,731)	1,750	19
MoF	(85)	-	(85)
8100201 -- Formação básica em línguas e competências matemática	(85)	-	(85)
Other	-	6,349	6,349
8100107 -- Formação aos Directores, Chefes de Departamento nas areas Gestao Protocolo e Gestao de Planeamento, Contabilidade, e Lingua Portugues para apoio Servicos no Gabinete do Primeiro Ministro	-	50	50
8100108 -- Formação Professional na area Jurnalismo, Editor, Lingua e Gestao Empreza	-	85	85
8100109 -- Formação Professional aos Oficiais do Comissao Anti-Corrupcao (CAC) nas areas Internal Auditoria, Investigacao, Curso Intelegencia, Monitorizacao, Inspeccao e Linguis Portugues e Ingles	-	126	126
8100110 -- Formação Professional dos Funcionarios, Diplomatas na area de Diplomacia e Gestao Administracao do MNEC	-	350	350
8100111 -- Formação dos Funcionarios do PGR no Cargo Chefia e Procuradores do Ministerio Publico	-	11	11
8100112 -- Formação Professional aos Funcionarios do MOP nas areas Gestao Financeiro, Patrimonio do Estado, Informacao Geografica, Gestao do Projecto e Design Estructural, Engenharia Civil, Architectura	-	850	850
8100113 -- Formação Professional para Funcionarios do Ministerio dos Transporte e Comunicacoes nas areas de Gestao das Financas, Gestao de Recursos Humano, Tecnic Informatica e otros Formacoes Relevantes	-	650	650
8100114 -- Formação Professional aos Funcionarios e Pessoais do Ministerio nas areas de Market Intelegence e Trade Investigation, Analisa Estatistica, Lei do Comercio e Analisa Impacto Ambiental	-	100	100
8100115 -- Formacao Inicial e continua de professores	-	2,000	2,000
8100116 -- Training Teachers and Students UNTL	-	150	150
8100117 -- Formacao de gestao Planeamento	-	112	112
8100118 -- Formacao profesional nas areas Pilotagens e Mecanico de avioes	-	386	386
8100119 -- Formacao profesional para 50 pessoais do MdF do nivel D1 na area de gestao Financias Publica	-	450	450
8100120 -- Formacao profesional aos profesionais de saude nas areas lideranca,etica,nutricao, Metodologi e outros	-	250	250
8100121 -- Formacao profesional para 11 gestores em nas varias diresoes nio gabinete de SED	-	85	85
8100122 -- Formacao profesional aos funcionarios nas areas de trabalho (Bombeiros,emergencias,busca e salvamento e outros)	-	75	75
8100123 -- Formacao profesional membros da PNTL em varias cursos relacionado da Policia Nacional	-	150	150
8100124 -- Formacao ptofesional para auditoria interna aos funcionários publica orgao de controlo	-	350	350

8100125 -- Formacao profesional para 9n funcionarios da SEPI	-	25	25
8100126 -- Formacao profesional para gestores do recurso humano,cargo direcao e chefia,e treinadores	-	50	50
8100127 -- Formacao nas areas protocolo,Lideranca,Auditoria,Planeamento,gestao rekursu humano e varias linguas	-	45	45
SEFOPE	139	1,907	2,047
8100101 -- Formação de mão-de-obra exterior	523	500	1,023
8100102 -- Contra partida ho Brazil	2	307	309
8100103 -- Apoio ao Centro de Formação	(845)	450	(395)
8100104 -- Centro Tibar	239	250	489
8100105 -- Formação de formadores	20	150	170
8100106 -- Formação em construção civil	200	250	450
811 - Technical Formations	1,687	4,510	6,196
MAEOT/INAP	111	702	813
8110201 -- Formação em Administração Pública	111	702	813
Other	1,576	3,808	5,383
8110102 -- Capacitação Técnica aos Funcionários Público para Serviços Atendimento Público,Gestão Arquivo e IT no Gabinete do Primeiro Ministro	-	20	20
8110103 -- Capacitação Técnica Multimídia e Manutenção de Equipamentos de Mídia e áreas relativa	-	40	40
8110104 -- Capacitação Técnica na área Metodologia de Pesquisa, Técnica Investigação, IT e outros Curso relativa	-	25	25
8110105 -- Capacitação Técnica na área Gestão Recurso Humano e Implementação da Regime Carreiras de Diplomatas	-	100	100
8110106 -- Capacitação Técnica para aos Funcionários do PGR	-	123	123
8110107 -- Capacitação Técnica aos Pessoal do Ministério das Obras Públicas nas áreas Sistema MYOB, Línguas Portuguesa e Inglês, Levantamento e Controlo das Contruções Privadas, Operadores na Linha de Alta Tensão Sobre a Manutenção da Linha Viva, Electrisita, Mecânica	-	235	235
8110108 -- Capacitação Técnica aos Funcionários do Ministério nas áreas Informação de Tecnologia, Gestão de Aeroporto, Postais, Gestão Arquivo e outros Serviços relativos	-	200	200
8110109 -- Formação Técnica aos 10 Funcionários do MCIA nas áreas de Análise Laboratório para Standardização Qualidade de Produto.	-	200	200
8110110 -- Formação Técnica aos Funcionários do Ministério do Turismo nas áreas de Língua Inglês, Organizador do Evento, Mercado, Sound System, Palku, X-Ray, Electricidade, Digital Congress Network e Médio.	-	100	100
8110111 -- Formação Técnica do MAP nas áreas de Plantacão, Climatologia Agrícola, Laboratório da Agrícola, Inspeção Carantina Básico, Intensificação da Agricultura, Gestão Liderança, Gestão Risco Climática e outros formações relacionado.	-	850	850
8110112 -- Scholarships and Training of Staff of the SEPI	-	-	-
8110113 -- Capacitação/Formação Re却是 Humanas nas áreas Industria, computadores, Línguas e Supply base	-	1,200	1,200
8110114 -- Capacitação para técnico aliado de saúde nas áreas infecção, parto, limpo e seguro	-	150	150
8110115 -- Capacitação técnica para 24 funcionários no Gabinete de SED	-	20	20
8110116 -- Desenvolvimento capacidade profissional dos membros da F-FDTL	-	115	115

8110117 -- Capacitacao nas areas Etica e Protocolo,gestao plano e relatorio,Linguas,tripulantes de ambulancia,SOP e outros	-	25	25
8110118 -- Capacitacao tecnico aos membros da PNTL nas varias areas dos especilizado relaciona dos servicos	-	100	100
8110119 -- Formacao technical para 42 funcionarios da SEPI	-	45	45
8110120 -- Formacao tecnica para aos funcionarios do SEJD nas area relevante no servico juventude e desportivo	-	240	240
8110121 -- Formacoes nas areas Media,Sistema,relatorio Arquivo e gestao orcamental	-	20	20
8110401 -- Formação de Professores Inicial e Continua	1,576	-	1,576
812 - Scholarships	2,267	22,601	24,868
MAEOT/INAP	(1,293)	2,345	1,051
8120401 -- Docentes do INAP	28	941	969
8120402 -- Funcionários Públicos	(1,321)	1,404	82
MoE	673	7,389	8,062
8120301 -- Projecto de Bolsas de Estudo	6,491	565	7,056
8120302 -- Projecto de Bolsas de Estudo em Portugal	(216)	3,732	3,517
8120303 -- Projecto de Bolsas de Estudo na Indonésia	(1,271)	97	(1,174)
8120304 -- Projecto de Bolsas de Estudo na Austrália	1,240	314	1,554
8120305 -- Projecto de Bolsas de Estudo na Índia	1,184	1,515	2,699
8120306 -- Projecto de Subsidio aos Estudantes Finalistas na Indonésia	161	300	461
8120307 -- Projecto de Subsídio aos Estudantes Finalistas em Timor-Leste	(2,202)	300	(1,902)
8120308 -- Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)	(534)	178	(356)
8120309 -- Projecto de Bolsas de Estudo Estratégicas para vários países (Tailândia, Escócia, Inglaterra, Austrália e Indonésia)	(2,447)	-	(2,447)
8120310 -- Acompanhamento e Monitorização dos bolseiros e Prospecção de Novas Universidades	(1,036)	387	(649)
8120311 -- Novas bolsas de estudo de língua portuguesa	(697)	-	(697)
8120312 -- Novas bolsas de estudo de língua portuguesa	-	-	-
8120313 -- Processo de selecção (Exames de português e ingles, entrevistas)	-	-	-
MoF	2,023	-	2,023
8120201 -- Finanças Públicas e Formação Informática	2,023	-	2,023
NULL	-	11,803	11,803
8120102 -- Projeto de bolsas de estudo para Cuba	-	180	180
8120103 -- Acompanhamento e Monitorizacao	-	150	150
8120104 -- Projeto de bolsas de estudo para docentes bolsiros da UNTL e Univ.Acreditadas	-	1,264	1,264
8120105 -- Projeto de formacao professores nivel DIII areas de fisica,Matematica e quimica	-	250	250
8120106 -- Contratacao de 20 Profesores os estudantes DIII	-	400	400
8120107 -- projeto de bolsas de estudo para Brasil	-	1,010	1,010
8120108 -- Bolsas de estudo de pr Docentes e estudantes da nivel Lic,Mestrdo e Doutrmto em TL,Indo,Port e Brasil	-	850	850
8120109 -- Bolsas Existente	-	2,343	2,343

8120110 -- Novas bolsas para 61 estudante e funcionario do MdF	-	1,061	1,061
8120111 -- Bolsas Existente	-	1,500	1,500
8120112 -- Bolsas para Medico geral,Especialista,Dentaria,Infermagem,Parteira,Analista,Farmacista.....	-	2,600	2,600
8120113 -- Bolsas de estudo aos 29 funcionarios SED em nivel Lic,Mestrado,Doutoramento	-	30	30
8120114 -- Bolsas de estudo aos membros da F-FDTL na area DEFESA	-	85	85
8120115 -- Bolsas de estudo aos 2 funcionarios da SEPI	-	15	15
8120116 -- Apoio bolsas de estudo para funcionarios SEJD	-	45	45
8120117 -- Bolsas de estudo	-	20	20
SERN	864	1,064	1,929
8120101 -- Formação no Sector Petrolífero	864	1,064	1,929
813 - Other	707	2,883	3,590
ALL MINISTRY	(1,465)	-	(1,465)
8130701 -- Outros Tipos de Formação	(1,465)	-	(1,465)
FFDTL	1,520	-	1,520
8130201 -- Formação de Oficiais das F-FDTL	1,520	-	1,520
MoE	(2,359)	-	(2,359)
8130601 -- Formação Profissional de Professores do Ensino Superior e Politécnico	(2,359)	-	(2,359)
MoS	1,677	-	1,677
8130501 -- Formação em Saúde e Medicina	1,677	-	1,677
Other	1,582	2,883	4,465
8130102 -- Varias Capacitações para Funcionarios do Gabinete do Ministerio Publico	-	111	111
8130104 -- Subsídios aos estudantes Finalista na Indonesia e Timor Leste,Acompanhamento e Monitoramento dos Bolseiros	-	1,050	1,050
8130105 -- Varias capacitação dos funcionários SED	-	15	15
8130106 -- Varias formações para funcionários GPM	-	15	15
8130107 -- Varias Formações relevantes aos serviços do Ministerio	-	150	150
8130108 -- Estágio profissional para 2 funcionários da SEPI	-	15	15
8130109 -- Estudo Comparativo	-	15	15
8130801 -- Bolsa aos Funcionários Públicos, Servidores do Estado e Líderes Comunitários nas áreas da Administração Pública e Gestão Governação	367	497	864
8130901 -- Capacitação e Treinamento	(47)	15	(32)
8131001 -- capacitação/Formação Recursos Humanos (PNTL)	(41)	-	(41)
8131101 -- capacitação/Formação Recursos Humanos (PNTL)	77	-	77
8131201 -- Treinamento de Auditoria aos Funcionários da Inspecção Geral e dos Ministérios	690	35	725
8131301 -- Bolsas de Estudo e Formação dos Funcionários do SEPI	(50)	5	(45)
8131401 -- Capacitação/Formação de Recursos Humanos (PGR)	-	2	2
8131501 -- Monitoria, acompanhamento, economato e outros	125	850	975
8131601 -- Formação Professores e Alunos da UNTL	679	110	788

8131701 -- Capacitação / Formação Recursos Humanos (SES)	(218)	-	(218)
PNTL	35	-	35
8130301 -- Formação de Agentes da PNTL	35	-	35
SEJD	(283)	-	(283)
8130101 -- Formação de Jovens	(283)	-	(283)
Other accounting entries	(98)	-	(98)
8140101 -- Nova afectação (FDCH)	(22)	-	(22)
8220601 -- Gabinete do Ministro das Obras Públicas	19	-	19
Balance sheet item	(95)	-	(95)
Grand Total	2,720	40,000	42,720

VIII. 2015 Programs and Budget

As part of the HCDF program budget preparation, all new project proposals for the 2015 budget submitted by the line ministries/agencies were preliminarily evaluated using the following “Guidelines and Procedures”:

- a. Institution that can apply to be a member of Human Capital Development Fund must be Government Institutions and will have to be invited by the Board of Directors of the Human Capital Development Fund.
- b. Eligible institutions will have to submit a proposal of programs which are categorized as strategic and priorities for the Human capacity building programs according to the very needs of the respective institution or the demands of the country in general.
- c. The Proposals will be verified and recommended to the Board of Directors and Budget Revision Commission based on the valid and rational/sensible plans of the respective institutions.
- d. The Submitted Proposals will also be evaluated and recommended based on the Capacity of execution of the respective institution.
- e. MoU or Agreement made between respective Institution and Other working Partner for Human Capacity Building should be overseen by and submitted to the Secretariat of Human Capital Development Fund.

To ensure that the Human Capital Development Fund is well managed and implemented, the following “Guideline” have been established for program and budget execution:

- a. The Fund is strictly to finance Human Capacity Development Programs.
- b. Budget Execution will have to follow the programs that have been approved and written in this Book 6.
- c. Secretariat is tasked to verify and certify all submitted programs whether the submitted programs are approved as strategic programs related to Human Capacity Building and classified in the Book 6 to be funded by HCDF or not.
- d. For the existing programs, the fund will be executed after the Secretariat of HCDF receives a report from the owner of the program.
- e. The fund will not be executed for short programs which have low costs.

- f. For programs which can be provided in East Timor, the Secretariat recommends highly the delivery be held in the country.
- g. The fund will be executed following the principle, "Less costs, high inputs/qualities."

Table 5. Summary of 2015 Budget

Programs	Rollover from 2014 to 2015	Additional Budget 2015	Final Budget in 2015
	\$'000	\$'000	\$'000
Total	2,100	30,000	32,100
810 - Vocational Training	300	9,819	10,119
811- Technical Trainings	100	3,698	3,798
812- Scholarship Programs	1,600	14,340	15,940
813- Other Types of Trainings	100	2,143	2,243

For the 2015 fiscal year, the Secretariat of Human Capital Development Fund has received proposals from 7 new institutions and this brings the number of accredited institutions to 34. There is US\$32.1 million approved for program implementation in 2015 and this includes US\$ 2.1 million rollover from 2014. US\$ 15.9 million or 50 % has been allocated for Scholarship Programs, US\$ 2.2 million or 7% allocated for Other Types of Training Program, US\$ 10.1 million or 31% for Professional Training Programs and US\$ 3.8 million or 12% for Technical Training Programs.

31-Conselho de Administracao do Fundo de Desenvolvimento de Capital Humano-FDCH, 2015

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover*)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
GRAND TOTAL IN US\$ MILLIONS						\$2,100	\$30,000	\$32,100	\$44,000	\$44,000	\$45,000	\$45,000
5201 – Fundo de Desenvolvimento do Capital Humano (FDCH)												
31 – Conselho de Administração do Fundo de Desenvolvimento do Capital Humano – O Plano do Orçamento para 2015												
1	810	8100127	Gabinete da Presidencia da Republica - GPR	Formação Profissional	Formasaun Profissional nas areas das Financas, Logistica, Protocolo, Gestão dos Recursos Humanos, Formação das Linguas (Portugues e Inglez)		\$50,000	\$ 50,000	\$ 80,000	\$80,000	\$ 80,000	\$80,000
	811	8110121	GPR	Formação Técnica	Formasaun Técnicas nas areas de IT, Media e Base de Dados		\$40,000	\$ 40,000	\$ 40,000	\$40,000	\$ 40,000	\$40,000
	812		GPR	Bolsas de Estudo	Subsidios de Estudo para 6 Funcionarios		\$6,000	\$6,000	\$ -	\$ -	\$-	\$-
	813	8131101	GPR	Outros Tipos de Formação	Outras actividades de Formação para responder as necessidades do GPR		\$7,000	\$7,000	\$ 40,000	\$40,000	\$ 40,000	\$40,000
TOTAL							\$103,000	\$ 103,000	\$ 160,000	\$160,000	\$160,000	\$160,000
2	810	8100107	Gabinete do Primeiro Ministro - GPM	Formação Profissional	Formação nas areas de Gestão Lideranca e Gestão de Contrato, Estudo Comparativo e Desenvolvimento Profissional aos Servicos no Gabinete do Primeiro Ministro		\$60,000	\$ 60,000	\$ 65,000	\$65,000	\$ 65,000	\$65,000
	811	8110121	GPM	Formação Técnica	Capacitação Técnica aos Funcionarios Publico em Sistema de Documentação e Arquivo, Curso das Linguas (Ingles e Portugues), Contabilidade, Gestão de Planeamento, IT e Atendimento Publico no Gabinete do Primeiro Ministro		\$40,000	\$ 40,000	\$ 60,000	\$60,000	\$ 60,000	\$60,000
	813		GPM	Outros Tipos de Formação	Outras actividades de Formação do GPM		\$ -	\$ -	\$ 38,000	\$38,000	\$ 35,000	\$35,000
TOTAL							\$100,000	\$ 100,000	\$ 163,000	\$163,000	\$160,000	\$160,000
3	810	8100111	Procuradoria Geral da Republica - PGR	Formação Profissional	Formação do Gestão Administrativa e o Atendimento Público, Cursos de Linguas Ingles e Português para os Procuradores e os Funcionarios incluindo Oficiais de Justiça em Dili, Timor-Leste		\$20,800	\$20,800	\$ 80,000	\$80,000	\$ 80,000	\$80,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	811	8110106	PGR	Formação Técnica	1) Formação para os Procuradores na area de Conteciso do Estado no Contas em Portugal, 2) Formação de Liderança e Gestão dos Recursos Humanos na area de Justiça em Bali e 3) Formação de IT (Técnica de Informatica) em Jacarta-Indonesia		\$50,000	\$50,000	\$ 100,000	\$100,000	\$100,000	\$100,000
	813	8131401	PGR	Outros Tipos de Formação	1) EstagioProfissional para os Procuradores e as oficiais da Justiça na area civil e Menores em Cabo-Verde & Moçambique,& 2) Outras actividades de Formação para responder as necessidades do GPR		\$45,000	\$45,000	\$ 150,000	\$150,000	\$150,000	\$150,000
TOTAL							\$115,800	\$115,800	\$ 330,000	\$330,000	\$330,000	\$330,000
4	810		Presidencia Conselho do Ministro	Formação Profissional	Curso Profissionais para os funcionários do MPCM nas areas Contabilidade, Recursos Humanos		\$50,000	\$50,000	\$ 70,000	\$70,000	\$ 70,000	\$70,000
	811		Presidencia Conselho do Ministro	Formação Técnica	Formação Técnica na area de tradução Simultania e Consecutivo		\$50,000	\$50,000	\$ -	\$ -	\$-	\$-
	813		Presidencia Conselho do Ministro	Outros Tipos de Formação	Outras actividades de Formação para os funcionários de PCM				\$ 50,000	\$50,000	\$ 50,000	\$50,000
Total							\$100,000	\$100,000	\$ 120,000	\$120,000	\$120,000	\$120,000
5	810	8100119	Ministerio das Financas (Dir. Jeral Servicos Corporativo s)	Formação Profissional	Formação Profissional para 50 Pessoais do MdF do Nivel Diploma 1 na area de Gestão Finanças Públicas		\$150,000	\$150,000	\$ 250,000	\$250,000	\$250,000	\$250,000
	812	8120109	MDF	Bolsas de Estudo	Bolsas de Estudos aos Bolseiros Existentes Nivel Licenciatura e Mestrado na areas Contabilidade, Estatística, IT, Estudos Aduaneiros, Negocio, Macro Economia e IT Timor-Leste, Indonesia e Australia		\$1,800,000	\$1,800,000	\$1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
	813		MDF	Outros Tipos de Formação	Outros Formação para os funcionários do MdF nas areas de Office Skills and Administration, Business Correspondence & Business Writing and Creative & Critical Thinking, tambem apoios de para os funcionários do MdF que estão a estudar com a sua propria iniciativas nas areas relevantes do MdF.		\$100,000	\$100,000	\$ 300,000	\$300,000	\$300,000	\$300,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	813	8130104	ME/GBE	Outros Tipos de Formação	Acompanhamento e Monitorização dos bolseiros do Direção Geral do Ensino Superior do Ministerio da Educaçãoe Conferencia Regionais do Ensino Superior (\$30,000) e Subsidio Estudantes Finalistas na Indonesia		\$700,000	\$ 700,000	\$ 900,000	\$900,000	\$900,000	\$900,000
TOTAL						\$ 1,600,000	\$ 7,822,625	\$9,422,625	\$9,968,000	\$ 9,968,000	\$ 9,998,000	\$ 9,998,000
8	810	8100118	Min. do Petroleo e Recursos Minerais - MPRM	Formação Profissional	AVIATION TECHNICAL SKILLS PROGRAM: Pilotos de aviões e pilotos de helicóptero e mecânicos em Malaysia, Indonesia e Australia		\$340,000	\$340,000	\$ 600,000	\$600,000	\$600,000	\$600,000
	811	8110113	MPRM	Formação Técnica	GRADUATE SKILLS DEVELOPMENT PROGRAM: Experiéncia de trabalho na indústria e cursos de Inglês na India e TASIMANE SKILLS DEVELOPMENT PROGRAM: Aulas de Inglês, computador e de condução. Cursos especializados para Supply Base.		\$812,375	\$812,375	\$ 950,000	\$950,000	\$950,000	\$950,000
	812	8120101	MPRM	Bolsas de Estudo	Bolsas de Estudo UGM (Universitas Gajah Mada)& UPN em Jogjakarta, Java Central-Indonesia, UNPAD(Universitas Padjajaran) Bandung, Java Oeste- Indonesia, Bolsas de Estudo ADELAIDE UNIVERSITY, Australia, Bolsas de Estuda CURTIN UNIVERSITY / Perth, Australia, Bolsa de Estudo CURTIN SARAWAK / Malaysia,Bolsa de Estudo UNSW UNIVERSITY / Sydney, Australia, Bolsa de Estudo UWA UNIVERSITY / Perth, Australia, e Bolsa de Estudo NEWCASTLE UNIVERSITY, Australia		\$1,147,625	\$1,147,625	\$1,800,000	\$ 1,800,000	\$1,800,000	\$ 1,800,000
TOTAL							\$2,300,000	\$2,300,000	\$3,350,000	\$ 3,350,000	\$ 3,350,000	\$ 3,350,000
9	810	8100110	Min. dos Negocios Estrangeiro s e Cooperacoe s -MNEC	Formação Profissional	Formação nas areas de Gestão de Pesquisa e Planeamento,Gestão de Administração e Patrimonio do Estado e Formasaun em IT: Windows Server 2012 - CISCO Configuration Exchange Server		\$30,000	\$30,000	\$ 80,000	\$80,000	\$ 80,000	\$80,000
	810		MNEC	Formação Profissional	Curso konaba Assuntos Protocolares (Cerimonial, Organizaçao Eventos Nacionais e Internacionais) e dos Assuntos Consulares iha area konsensau vistos: diplomatiku, official, cortesia, turista, transito,temporario, permanente nomos mobilizasaun ema.		\$40,000	\$40,000	\$ 250,000	\$250,000	\$250,000	\$250,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	811	8110105	MNEC	Formação Técnica	Curso Formação para os Assuntos Multilaterais, Bilaterais, ASEAN (Cooperação Decentralizado, Mudanças Climatica, Peacemaking & Prevenção Conflitos, Multilateral Diplomacy, Bilateral Diplomacy, Reporting, Draft Resolution, Resolution Analyzing, Speech, Talking Points), Assuntos Legais e Tratados em UNITAR		\$70,000	\$70,000	\$ 150,000	\$150,000	\$150,000	\$150,000
	813		MNEC	Outros Tipos de Formação	Estudu Komparativu konaba implementasaun Lei da Carreira Diplomática & buka aprende husi rai liur experiencia konaba implementasaun no produsaun Lei Remuneratório em Paises CPLP		\$40,000	\$40,000	\$ 200,000	\$200,000	\$200,000	\$200,000
TOTAL							\$180,000	\$180,000	\$ 680,000	\$680,000	\$680,000	\$680,000
10	810	8100113	Min. dos Transportes e Comunicaco es-MTC	Formação Profissional	Treinamentos sobre Postal IT & Services, IPS / IPS Light & EMS e Postal Operations Management, Operacoes Gestão do Aeroporto incluindo Segurança do Aeroporto, Manutenção SECORRO, CISCO Windows Server & Radio Comunicação, Gestão Aprovisionamento, Inspesaun e Segurança do NOVIO, Examinador Carta de Condução & Identificação do Carro, Gestão dos Recursos Humanos, Logística e Atendemeneto Publica, Personal Survival Technics, Fire Prevention and Fire Fifghting, Elementary First Aid, Personal		\$175,000	\$175,000	\$ 350,000	\$350,000	\$350,000	\$350,000
	811	8110108	MTC	Formação Técnica	Curso Formação nas areas de Trafego Aero (ATC,TELENAV,AIS), Controladores Trafego Aereo para completar requerementos Içao annex 1, Treinamento basico,Junior da Secção Segurança da Aviação (AVSEC), Treinamento basico,Junior da Secção Segurança da Aviação (AVSEC) Manutenção na area Electronico Civil & Mecanico, Gestão Financas de Aeroporto, IT Sobre database Transporte-Terrestres, Observador Meteorologico, Gestão de Portuaria e Manutenção de Porto		\$75,000	\$75,000	\$ 400,000	\$400,000	\$400,000	\$400,000
	813		MTC	Outros tipo de Formação	Outras actividades de Formação para responder as necessidades do MTC, nomeadamente os Cursos nas areas de Linguas, Base de Dados e outros.		\$50,000	\$50,000	\$ 100,000	\$100,000	\$100,000	\$100,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget	2018 Budget	2019 Budget
TOTAL							\$300,000	\$300,000	\$ 850,000	\$850,000	\$850,000	\$850,000
11	811	8110109	Min. do Comercio Industria e Ambiente - MCIA	Formação Técnica	Formação Técnicas para os funcionários nas areas de Analisa Laboratorio para Standarização Qualidade de Produto, Comercio e Capacitacoes dos funcionários na area de Industria		\$150,000	\$ 150,000	\$ 400,000	\$400,000	\$400,000	\$400,000
TOTAL							\$150,000	\$ 150,000	\$ 400,000	\$400,000	\$400,000	\$400,000
12	810		Sec do Estado do Desenvolvimento Local - SEDL/MAE	Formação Profissional	Formação Profissional do Gestão dos Financeiros Intensivo do Suco, Programa AUTOCAD, GPS Total Station, Graphic Design & Web Design e Sistema Networkingdos Funcionarios SEDL/MAE		\$60,000	\$60,000	\$ 150,000	\$150,000	\$150,000	\$150,000
	811		SEDL/MAE	Formação Técnica	Formação Técnicas do Desenvolvimento dos Manuais Social, Manual Financas, Manual Técnica, Accountant, Enginneria, Gestão dos RH, Aprovisionamento, Plano Estrategico do PNDS (Projeto Nacional do Desenvolvimento dos Sucos)		\$90,000	\$90,000	\$ 300,000	\$300,000	\$300,000	\$300,000
	813		SEDL/MAE	Outros tipos de formação	Formação de Lideranças Comunitaria para Programas de PDID e PNDS		\$50,000	\$50,000	\$ 250,000	\$250,000	\$250,000	\$250,000
Total							\$200,000	\$200,000	\$ 700,000	\$700,000	\$700,000	\$700,000
13	811	8110110	MT	Formação Técnica	Formação Técnicas nas areas de Metodologia de Pesquisa iha area Turismo, Tourism Sateelite Account, Tourism Master Plane Marketing Convention e Exposição		\$100,000	\$100,000	\$ 500,000	\$500,000	\$500,000	\$500,000
TOTAL							\$100,000	\$100,000	\$ 500,000	\$500,000	\$500,000	\$500,000
14	811	8110111	MAP	Formação Técnica	Formação Técnica do MAP nas areas de Plantação, Climatologia Agricola, Laboratorio da Agricola, Inspecção Carantina Basico, Intensificação da Agricultura, Gestão Lideranca, Pequaria, Gestão Risco Climatica, apoio estudo na area de Pescas e outros formacoes relacionado.	\$100,000	\$180,000	\$280,000	\$ 600,000	\$600,000	\$600,000	\$600,000
	813		MAP	Outros tipos de formação	Outros tipos de formação para os funcionários do MAP		\$50,000	\$50,000	\$ 100,000	\$100,000	\$100,000	\$100,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
						\$100,000	\$230,000	\$330,000	\$ 700,000	\$700,000	\$700,000	\$700,000
TOTAL												
15	812	8120111	Ministerio de Saude - MS	Bolsas de Estudo	Programa Bolsas de Estudos Existentes dos Medicos Especialistas (de 2010, 2011, 2012 e 2014), Medicina Dentaria, Técnica Laboratorio, Técnica Farmacista, Medical Record, Enfermagem, Fisioterapia, Electro-Medico, Parteiras, Radiologia e Técnicas Aliados		\$2,600,000	\$2,600,000	\$3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
TOTAL							\$2,600,000	\$2,600,000	\$3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
16	810	8100112	MOP	Formação Profissional	Formação Professional aos Funcionarios do MOP nas areas Gestão Financeiro, Patrimonio do Estado, Sistema de InFormação Geografica, Gestão do Patrimonio do Estado, Formação da indução de Desenvolvimento da Capacidade, Formação no simulador para electricistas e mecanicos, curso aos funcionários nos servicos de agua potabel	\$100,000	\$150,000	\$ 250,000	\$ 350,000	\$350,000	\$350,000	\$350,000
	811	8110107	MOP	Formação Técnica	Capacitação Técnica aos Pessoal do Ministerio das Obras Publica nas areas Sistema MYOB, Linguas Portugues e Ingles, Levantamento e Controlo das Contrucoes Privadas, Operadores na Linha de Alta Tensão Sobre a Manutenção da Linha Viva, Electrisita, Mecanicos e Hydrologias, Operadores de maquinas pesadas e Técnicas de oficina, Formação Técnica Data Base para Cliente e Formação de gestão colecta receitas electricidade		\$150,000	\$150,000	\$ 500,000	\$500,000	\$500,000	\$500,000
	813		MOP	Outros tipos de Formacão	Formação dos funcionários Técnicas no uso dos equipamento de laboratorio e relaizaçao do estudo comparativo		\$50,000	\$50,000	\$ 100,000	\$100,000	\$100,000	\$100,000
TOTAL						\$100,000	\$350,000	\$ 450,000	\$ 950,000	\$950,000	\$950,000	\$950,000
17	810		MSS	Formação profisional	Formação Profissional iha area Prosthetic no Orthotic,Physiotherapy, Occupational Therapy, Speech therapy, TOT for Community base rehabilitation,Area Protecção Social		\$70,000	\$70,000	\$ 180,000	\$180,000	\$180,000	\$180,000
	811		MSS	Formação Técnica	Formação Técnica ba Monitorizasaun no Avaliasaun eArea IT Programasaun de Sistema, (criasaun de sistema)		\$18,000	\$18,000	\$ 90,000	\$90,000	\$ 90,000	\$90,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	813		MSS	Outros tipos de formação	Formação na area de Gestão dos Desastres Naturais e outros tipos de Formação		\$14,000	\$14,000	\$ 60,000	\$60,000	\$ 60,000	\$60,000
							\$102,000	\$102,000	\$ 330,000	\$330,000	\$330,000	\$330,000
TOTAL												
18	810	8100101	SEPFOPE	Formação Profissional	Formasaun Mão de Obra Exterior liu-liu ba Formasaun Lian Korea e Australia		\$1,200,000	\$1,200,000	\$1,300,000	\$ 1,300,000	\$ 1,270,000	\$ 1,270,000
	810	8100102	SEPFOPE	Formação Profissional	MercadodoTrabalho/ Contra Partida Governo Brazil e Portugal (LMI)		\$50,000	\$50,000	\$ 250,000	\$250,000	\$250,000	\$250,000
	810		SEPFOPE	Formação Profissional	Apoiu ba Centro Formasaun AKREDITADO hamutuk 20 CFAhodi halão formasaun ba jovens sira iha 8 AREA : Pedreiro, Electricidade, Carpintaria,Otomotive Soldadura, Kanalizasaun, Ospitalidade no Administrauntir Padraun nebe INDMO fo saihodi fo formasaun ba Certifikat I, II. nebe halão iha Distrito : Dili CFA 7, Manatutu CFA 2, Lautem CFA 1, no Baucau CFA 2, durasaun Curso 6 messes ho benefisioariohamutuk 1.095Formados		\$150,000	\$150,000	\$ 600,000	\$600,000	\$ 1,000,000	\$ 1,000,000
	810		SEPFOPE	Formação Profissional	Apoiu ba Centro Formasaun REGISTRADO hamutuk 15 CFRhodi halão formasaun ba jovens sira iha 9 AREA :Agricultura, Ospitalidade,Electricidade, Carpintaria, Informatika,Jornalismo,Lingua, Administraun no Saude Komunitaria tuir Padraun nebe INDMO fo saihodi fo formasaun Basiko. nebe halão iha Distrito : Dili CFR 2, Covalima CFR 2, no Manufahi CFR 1, durasaun Curso 6 messes ho benefisioariohamutuk27538 CFR (Registrado).nomos 11 CFC (Comunitaria)		\$140,000	\$140,000	\$ 200,000	\$200,000	\$200,000	\$200,000
	810		SEPFOPE	Formação Profissional	Formasaun Prof.ba Capasiatasunbatecnicasba Aviasaun Pramugari, Maritime Docking, Formasaunba Beauty, e Formacao ba Heavy Equipment e outros		\$225,000	\$225,000	\$ 60,000	\$60,000	\$ 80,000	\$80,000
	810		SEPFOPE	Formação Profissional	Programada Promosaun ba joven tuiformaun iha servu fatin OJT (On-the Job Training).		\$100,000	\$100,000	\$ 450,000	\$450,000	\$450,000	\$450,000
	810		SEPFOPE	Formação Profissional	Promosaun TVETPromosaun PoliticaFormasaun Profissional (Kria pamphletu no brosura promove TVET no introduz sistema foun (fulan nasional rekrutamentu)		\$50,000	\$50,000	\$ 100,000	\$100,000	\$150,000	\$150,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	810	8100103	SEPFOPE	Formação Profissional	Formasaun ba Mobile traning nebe halão iha teritorio		\$100,000	\$100,000	\$ 200,000	\$200,000	\$200,000	\$200,000
	810		SEPFOPE	Formação Profissional	Apoiu Orsamento baCooperasaun Entre Gov. Timor leste- SEPFOPE ho Ajensia Internasional(ADB no Gov Alemainha) atu fo'o formasaunba juventudeiha area Construsaun, Automotive,no Maritimka kada Tinan 100 Pessoas ho Orsamento montante		\$200,000	\$200,000	\$ 250,000	\$250,000	\$250,000	\$250,000
	811		SEPFOPE	Formação Profissional	Formasaun ba Capasitasaun Funcionario SEFPFOPE liu liu staf DNAFOP iha area Teknikas, Lingua Ingles, Portuguesnomos formasaun ba Formadores do Centro hodi aumenta nivelescola iha Diploma hodi tuir ASEAN Skills Competition		\$40,000	\$40,000	\$ 100,000	\$100,000	\$100,000	\$100,000
	810		SEPFOPE	Formação Profissional	Formasaun ba Comunidades ba areas mina no gas,agricultura, Peskas e hospitalidade e turismo		\$80,000	\$80,000	\$ 250,000	\$250,000	\$250,000	\$250,000
	810	8100104	SEPFOPE	Formação Profissional	Formasaun Profissionalno sector da Construcção CivilCNEFP Tibar		\$430,000	\$430,000	\$ 300,000	\$300,000	\$300,000	\$300,000
	810	8100106	SEPFOPE	Formação Profissional	Formasaun Profissionalno sector da Construcção CivilSENAI		\$230,000	\$230,000	\$ 250,000	\$250,000	\$250,000	\$250,000
	811	8100105	SEPFOPE	Formação Técnica	Formasaun Profissional da Inspector do Trabalho		\$60,000	\$60,000	\$ 150,000	\$150,000	\$150,000	\$150,000
	811		SEPFOPE	Formação Técnica	Formasaun de Desenvolvimento o Padrão de Qualifikasiacaun (INDMO)		\$30,000	\$30,000	\$ 70,000	\$70,000	\$ 70,000	\$70,000
	811		SEPFOPE	Formação Técnica	Formasaun Profissional na area da mediasaun e conciliaçãoDNRT CapasitasaunFormasaunFuncionario		\$40,000	\$40,000	\$ 80,000	\$80,000	\$ 80,000	\$80,000
	811	8100117	SEPFOPE	Formação Técnica	Formasaun de Gestão Planeamento (DNAF)		\$15,000	\$15,000	\$ 20,000	\$20,000	\$ 20,000	\$20,000
TOTAL							\$3,140,000	\$3,140,000	\$ 4,630,000	\$ 4,630,000	\$ 5,070,000	\$ 5,070,000
19	810	8100122	SES	Formação Profesional	Formação de Continuação do Curso de Lingua Ingles, Human Recources Management Training, Formasaun iha Area Peace Building, Treinamento iha Area Traficu Humanu, Treinamento de Fraudio Documental, Leadership and Team Building Training.		\$50,000	\$50,000	\$ 120,000	\$120,000	\$120,000	\$120,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	811	SES	Formação Técnica	Formação Técnica na area de Gestão Financeira, Treinamento Programa Exel no Baze de Dadus hodi Kontrola Orsamento Estado, Treinamento Prosesu Técnica Auditoria Internal, Kontunuusaun ba Formasaun Basico ba Pesoal Bombeiros Distrito Ainarao Priense Vaga CB Viqueque no Baucau, Treinamento Programa Exel no Baze de Dadus hodi Kontrola Orsamento Estado, Curso Lingua Ingles Avansado iha Area Migrasau.,	\$60,000	\$60,000	\$ 90,000	\$90,000	\$ 90,000	\$90,000	\$ 90,000	\$90,000
TOTAL						\$110,000	\$110,000	\$ 210,000	\$210,000	\$210,000	\$210,000	\$210,000
20	810	8100121	SED	Formação Profissional	Formação nas areas de Gestão dos Recursos Humanos, Gestão do Projecto, Gestão do Patrimonio, Sistema de Relatorio, Arquivo, Sistema do Orcamento, Gestão de Lideranca, Discurso Publico e outros	\$50,000	\$50,000	\$ 70,000	\$70,000	\$ 70,000	\$70,000	\$70,000
	811	8110115	SED	Formação Técnica	Capacitação Técnica na area de Gestão da Defesa, Gestão Estrategico da Defesa, Segurança Marítima, Protocolo	\$30,000	\$30,000	\$ 45,000	\$45,000	\$ 45,000	\$45,000	\$45,000
	813	8130105	SED	Outros tipo de Formação	Varias Capacitacao dos Funcionarios da SED e estudo comparativo	\$20,000	\$20,000	\$ 30,000	\$30,000	\$ 30,000	\$30,000	\$30,000
TOTAL						\$100,000	\$100,000	\$ 145,000	\$145,000	\$145,000	\$145,000	\$145,000
21	810	8100125	SEPI	Formação Profissional	Jestaun Lideransa iha perspektiva jeneru, Curso Fotografia no Programa ligthingroom, Curso Result Base management, Cursos baze de dadus biblioteka, Formasaun iha area jestau Administrasaun Publiku, RH, finansas no aprovisionamentu, Formasaun iha area Informatika Formasaun iha area Teknologia (Mikrotik no Network Adm.)	\$60,000	\$60,000	\$ 80,000	\$80,000	\$ 80,000	\$80,000	\$80,000
	811	8110112	SEPI	Formação Técnica	Estagio profisional iha area igualdade jeneru no Cursos lian portugues, Curso lian Ingles (Home-Stay) iha Australia,Cursos lian Ingles & portuguesiha Timor-Leste ba func. Foun Gab. I&A, Cursos Resiklagem iha area prosedimentus auditoria administrativa	\$70,000	\$70,000	\$ 70,000	\$70,000	\$ 70,000	\$70,000	\$70,000
	813	8131301	SEPI	Formação Técnica	Outras actividades formação da Igualdade de Genero do SEPI	\$20,000	\$20,000	\$ 40,000	\$40,000	\$ 40,000	\$40,000	\$40,000
TOTAL						\$150,000	\$150,000	\$ 190,000	\$190,000	\$190,000	\$190,000	\$190,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
22	810		F-FDTL	Formação Profissional	Formação Profissional para os F-FDTL nas areas de Engenharia do Construção Civil e outras actividades de Formação profissional		\$900,000	\$900,000	\$1,000,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000
	811	8110116	F-FDTL	Formação Técnica	Formação Técnica Profissional e Treino Operacional e Curso de Formação para especialidades da CFNL		\$145,000	\$145,000	\$ 300,000	\$300,000	\$400,000	\$400,000
	812		F-FDTL	Bolsas de Estudo	Programa Existentes do curso Educação Formal e Não Formal		\$140,000	\$140,000	\$ 250,000	\$250,000	\$250,000	\$250,000
TOTAL							\$1,185,000	\$1,185,000	\$1,550,000	\$ 1,550,000	\$ 1,750,000	\$ 1,750,000
23	811	8110118	PNTL		Formação basicas para os novas Policias recrutado (CADETES), Formação basicas eavancados nas areas de Investigação de Drogas, Crimes Organizados, Money Laundry e Traficos Humano, Formação basicas eavancados na area de Inteligencia, Formação continuação ba Oficiais Policia Sucos sira, iha area Policiamento Comunitaria, Formação Técnica na area de comunicação para Oficiais da Policia em Sucos da PNTL, Treinamento basicas para Policiamento Comunitaria, Treinamento tactica para Operação e atendimento dos membros da Forca ReservaPNTL, Formasau especialidade agentes foun polícia kompostu; Unidade Especial Policia (UEP, UPM,UPF), Formasau especialidade uza forsa ba servisuForcaRezerva/ Task Force halão iha Centro de Formasaunda PNTL, Curso TOT sertifikadu II, III, IV no V iha Academia da PNTL,Oficial Policiaiha area pilotos &Oficial Policiaiha area mecanica engenharia ba iha aviaun no helicopter.		\$350,000	\$350,000	\$ 600,000	\$600,000	\$700,000	\$700,000
TOTAL							\$350,000	\$350,000	\$ 600,000	\$600,000	\$700,000	\$700,000
24	810	8100126	SEJD	Formação Profissional	Formação do Planeamento, Financeiro e Gestão para Organisação Desportiva, Juventude & Arte, Abilidade de empreendedorismo ou Business Management para Organisações Juventude, Formação ITC: Sistema Networking, Montagem (Rakit) para Jornalismo Basico e Capacitação para Jovens nas areas de Produtos de Arte: Pintura, Desenho,		\$80,000	\$80,000	\$ 100,000	\$100,000	\$100,000	\$100,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
					Video/Filme, Kreatividade Logam & Seni Ukir.							
	812		SEJD	Bolsas de Estudo	Programa Existente do Apoio Bolsa de Estudopara Escola Internacional da Educação Física e Desporto em La Habana Cuba, e aos funcionários do SEJD - Bolsa de Estudo Bacharelato em UNTL		\$20,000	\$20,000	\$ 50,000	\$50,000	\$ 50,000	\$50,000
	813		SEJD	Outros tipos de formacão	Programa Existentesem apoio aos formadores de Basquetbol, Ciclismo, Taekwondo e Futebol (Mr KIM)		\$161,676	\$161,676	\$ 200,000	\$200,000	\$200,000	\$200,000
TOTAL							\$261,676	\$261,676	\$ 350,000	\$350,000	\$350,000	\$350,000
25	810	8100108	SECOMS	Formação Profissional	Formação do Jornalismos Avancados para 15 pessoas em LPDS - Indonesia,5 Pessoas em Cenjor - Portugal		\$130,000	\$130,000	\$ 150,000	\$150,000	\$150,000	\$150,000
	811	8110103	SECOMS	Formação Técnica	Formação Técnica de Multimedia para 6 pessoas em MMTC-Yogyakarta		\$40,000	\$40,000	\$ 50,000	\$50,000	\$ 50,000	\$50,000
	813		SECOMS	Outros tipo de Formação	Formação de manutenção de equipamentos de Multimedia em Jacarta e Formação de línguas Ingles & Portugues em Dili		\$40,000	\$40,000	\$ 50,000	\$50,000	\$ 50,000	\$50,000
TOTAL							\$210,000	\$210,000	\$ 250,000	\$250,000	\$250,000	\$250,000
26	810		SEAPRI	Formação Profissional	Formação nas areas de lingus (Portugues e Ingles) para os funcionários do SEAPRI		\$34,899	\$34,899	\$ 50,000	\$50,000	\$ 50,000	\$50,000
	811		SEAPRI	Formação Técnica	Formação Técnica do SEAPRI nas areas de Gestão financeira/ Contabilidade, Gestão dos Recursos Humanos, Gestão do Website/ Networking & IT e promoção investimento incluindo Formação no Gestão de Monitorização e Avaliação		\$40,000	\$40,000	\$ 45,000	\$45,000	\$ 45,000	\$45,000
	813		SEAPRI	Outros tipo de Formação	Formação para preparação funcionario Banco Dezenvolvimento Nacional (BDNTL) em Área Operação Bancaria		\$100,000	\$100,000	\$ 250,000	\$250,000	\$250,000	\$250,000
TOTAL							\$174,899	\$174,899	\$ 345,000	\$345,000	\$345,000	\$345,000
27	811		Secretaria de Estado da Arte e Cultura (SEAC)	Formação Técnico	Formação Tecnico-Profissional na Escola Nacional de Artes em Cuba, Biblioteca, museu, cultura e outros		\$150,000	\$150,000	\$ 350,000	\$350,000	\$350,000	\$350,000
TOTAL							\$150,000	\$150,000	\$ 350,000	\$350,000	\$350,000	\$350,000
28	811		INAP	Formação	Formação de Gestão eLiderança aos		\$104,500	\$104,500	\$ 200,000	\$200,000	\$200,000	\$200,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
				Técnica	gestores da Função Publica (Formação Obrigatório)							
811		INAP		Formação Técnica	Inducão Geral aos novos recrutados		\$208,124	\$208,124	\$ 350,000	\$350,000	\$350,000	\$350,000
811	8110201	INAP		Formação Técnica	Formação da Administração Geral, Gestão e Liderança Técnica		\$70,000	\$70,000	\$ 100,000	\$100,000	\$100,000	\$100,000
811		INAP		Formação Técnica	Formação de Administração, Gestão Liderança e Protocolo em língua Portuguesa Ingles		\$100,000	\$100,000	\$ 150,000	\$150,000	\$150,000	\$150,000
811		INAP		Formação Técnica	Curso de Informação e Tecnologia em Administração, Gestão, Contabilidade, Gestão Planeamento Estratégico, Gestão Financas arquivio, e outros Curcos relevantes		\$120,000	\$120,000	\$ 147,000	\$147,000	\$280,000	\$280,000
811		INAP		Formação Técnica	Formação de Língua Ingles e Portugues		\$50,000	\$50,000	\$ 80,000	\$80,000	\$ 80,000	\$80,000
812		INAP		Bolsa de Estudo	Pagamento aos Bolseiros Activos e subsidio		\$100,000	\$100,000	\$ 150,000	\$150,000	\$150,000	\$150,000
812		INAP		Bolsa de Estudo	Bolsas de estudos nas áreas da administração pública, gestão e liderança e outras áreas relevantes		\$413,950	\$413,950	\$ 500,000	\$500,000	\$500,000	\$500,000
812		INAP		Bolsa de Estudo	Pagamento aos Bolseiros Activos		\$720,676	\$720,676	\$ 822,000	\$822,000	\$822,000	\$822,000
812		INAP		Bolsa de Estudo	Subsídio aos Funcionários Públicos com financiamento próprio nos de Licenciatura e Diploma		\$82,750	\$82,750	\$ 100,000	\$100,000	\$100,000	\$100,000
813		INAP		Outros tipos de formação	Formação Técnica em diferentes áreas da administração pública		\$140,000	\$140,000	\$ 250,000	\$250,000	\$250,000	\$250,000
813		INAP		Outros tipos de formação	Bolsa para pesquisa, estudo, survey e avaliação das necessidades de Formação e formulação dos módulos, desenvolvimento das matérias da formação e outras das atividades relevantes à formação		\$90,000	\$90,000	\$ 100,000	\$100,000	\$100,000	\$100,000
TOTAL							\$2,200,000	\$2,200,000	\$2,949,000	\$ 2,949,000	\$ 3,082,000	\$ 3,082,000
29	810	8100124	IGE	Formação Profissional	Formação de Auditoria Interna Básico I & II, Auditoria Interna Intermedial&II, Auditoria Interna Nível Managerial para todos os Instituições do Estado RDTL		\$350,000	\$350,000	\$ 500,000	\$500,000	\$500,000	\$500,000
	810		IGE	Formação Técnica	Graduação QIA		\$50,000	\$50,000	\$ 120,000	\$120,000	\$120,000	\$120,000
	813	8131201	IGE	Outros tipos de formação	Formação a seluk nebe'e relevante ao serviço Auditoria no Investigaçao e estudo comparativo		\$50,000	\$50,000	\$ 80,000	\$80,000	\$80,000	\$80,000
TOTAL							\$450,000	\$450,000	\$ 700,000	\$700,000	\$700,000	\$700,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
30	810	8100109	Comissao Anti Corrupcao - CAC	Formação Profissional	Formação Profissional aos Oficiais do Comissão Anti-Corrupção (CAC) nas areas Internal Auditoria para 14 funcionários, Curso Pos-Certificado em Estudo de Corrupção para 5 funcionários, Curso de Lingua Ingles para 25 funcionários, Curso de Metodologia da Pesquisa para 4 funcionários, Curso de IT para 1 funcionario, Curso de Técnica da Investigação, Inspeção e Monitorização para 10 funcionários, Senior Inteligence Course para 2 funcionários, Curso de Basic Course Corruption Practices for Investigation Officers para 2 funcionários, Curso de International Anti-Corruption Practitioners para 2 funcionários, Curso de Intelligence Based Investigationpara 3 funcionários, & Curso de Corruption Prevention and risk management in public sectorpara 3 funcionários.		\$300,000	\$ 300,000	\$ 600,000	\$600,000	\$600,000	\$600,000
TOTAL							\$300,000	\$ 300,000	\$ 600,000	\$600,000	\$600,000	\$600,000
31	810	8100116	UNTL	Formação Profissional	Formação para dos Docentes da UNTL	\$200,000	\$100,000	\$ 300,000	\$ 300,000	\$300,000	\$300,000	\$300,000
	812	8120104	UNTL	Bolsas de Estudo	Bolsas de Estudo para Docentes e Estudantes da Nivel, Licenciatura, Mestrado e Doutoramento em Timor-Leste, Portugal, Brazil e outros países		\$300,000	\$300,000	\$ 400,000	\$400,000	\$400,000	\$400,000
TOTAL						\$200,000	\$400,000	\$ 600,000	\$ 700,000	\$700,000	\$700,000	\$700,000
32	810		RTTL	Formação Profissional	Formação para os funcionários do RTTL nas areas de Marketing para Empresa Publica, Contabilidade Baciso, Auditing e Gestão de Lideranca		\$50,000	\$50,000	\$ 90,000	\$90,000	\$ 90,000	\$90,000
	811		RTTL	Formas aumTécnica	Formação Técnica para os funcionários tecnicos da RTTL nas areas de Técnica de Trasmissão, Produção de Studio, Multimedia, Informação e Tecnologia e outros formação ligado com o Radio e Televisão		\$150,000	\$150,000	\$ 250,000	\$250,000	\$250,000	\$250,000
	813		RTTL	Outros tipos de formacão	Formação de Linguas (Portugues e Ingles) em Dili		\$15,000	\$15,000	\$ 40,000	\$40,000	\$ 40,000	\$40,000
TOTAL							\$215,000	\$215,000	\$ 380,000	\$380,000	\$380,000	\$380,000
33	810	8100115	INFORDEP E/ ME	Formação Profissional	Formação em lingua Portuguesa, nos conteudos em todas as areas e formacao inicial de professores e formcao continua dos professores em todos os territorios de Timor-		\$ 1,600,000	\$1,600,000	\$2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

No.	Categoria dos Programas	Code Activities	Instituições	Tipo de Formações	Nome do Projecto/ Sub-Programa	Projection for Rollover 2014 to 2015	2015 Budget Approval from CROP	Final 2015 Budget (plus projection from the Rollover')	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
					Leste							
TOTAL							\$ 1,600,000	\$1,600,000	\$2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
34	813	8131501	Secretariado do FDCH	Outros tipos de Formação	Custos operacionais para o atendimento do serviços Secretariado Técnica do Fundo de Desenvolvimento do Capital Humano, Pagamento dos Servicos Profissionais, Fomação para os funcionários do Secretariado FDCH, Monitorização, Acompanhamento dos projetos, Estudos e Fiscalisação.	\$100,000	\$400,000	\$ 500,000	\$ 600,000	\$600,000	\$700,000	\$700,000
TOTAL						\$100,000	\$400,000	\$ 500,000	\$ 600,000	\$600,000	\$700,000	\$700,000
GRAND TOTAL IN US\$ MILLIONS						\$ 2,100	\$ 30,000	\$32,100	\$44,000	\$ 44,000	\$ 45,000	\$ 45,000

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



MINISTRY OF FINANCE

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