



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

Rectification Budget Approved

2015

Special Funds

Book 6



República Democrática de Timor-Leste
Ministério das Finanças
Gabinete Ministerial



“Seja um bom cidadão, seja um novo héroi para a nossa Nação”

Book 6 – Special Funds

Preface

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

In accordance with this provision and to raise the transparency of the public finance, the Ministry of Finance is publishing the final version of the documents relating to the 2015 Budget Rectification, promulgated by His Excellency President of the Republic, following the debate in the plenary session of the National Parliament.

The documentation for the 2015 Budget Rectification consists of the Budget Law, which is published in the *Journal of the Republic*, plus six supporting budget books:

Book 1	: Budget Overview
Book 2	: Annual Action Plans
Book 3A	: Districts
Book 3B	: RAE & ZEESM Oe-Cusse Ambeno
Book 4AB	: Budget Line Items
Book 5	: Development Partners
Book 6	: Special Funds

The book 6 on *Special Funds* is a key accountability of the Government to the National Parliament and the people of Timor-Leste document. Book 6 details the programs and sub-programs of the fund and the fund infraestruturas developing human capital. This book also presents the budget provenientes loan programs desenvolvimnto infrastructure

Budget documentation is available on the website Ministry of the Finance, www.mof.gov.tl. Inquiries relating to the publication should be directed to the National Director of Budget, Mr. Salomão Yaquim on email syaquim@mof.gov.tl or telephone +670 333 9518.

As Timor Leste “be a good citizen, be a new hero for our nation”, I beleive that this document will increase awareness and understanding of the Government’s finances by providing the people of Timor Leste, civil society and our development partners with relevant information on the 2015 Budget Rectification


Santina J. R. Viegas Cardoso
Minister



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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 infrastructure.

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 assist 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 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 was consisted 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.

The composition of the membership and chairperson were restructured in March 2015 to accommodate the Government change as a result of the government remodelling done in February 2015 based the Council of Minister meeting on March 27,2015. The new chairperson and permanent members of CAFI are;

- The Minister of Planning and Strategic Investment, President
- Minister of Public Works, Transports, and Communication, Member
- Minister of Finance, 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 quality control of the projects through ensuring that projects are implemented according to the approved specifications, undertaking regular field inspections, and 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 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. These 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 Partnerships 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 (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 \$50.0 million to the Consolidated Fund in the expectation of a much reduced IF disbursement rate compared with that in 2011. In the event, \$376.1 million (43%) was disbursed (FB Report, December 2012) with leftover balance of \$499.1 million.

For fiscal year 2013, the Government approved an allocation of \$604.4 million for Infrastructure Fund programs inclusive of US\$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 \$356.1 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. Disbursement as of 31 of December 2014 (MoF FMIS) totalled \$324.2 million or equivalent to 96% of the total approved budget, excluding loans. This real execution rate is in line with the projected disbursement by end of December 2014 that 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.

This projection and achievement were 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.

In addition to the state budget, the Government has also 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 US\$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. \$40.0 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 \$50.0 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, drainage channel interceptor that divert runoff from the hill to Kuluhun river and various major drainage structures within the central area of Dili. The estimated amount to be financed through the concessional loan is \$50.0 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 Melbourne Water of Australia under the IF portfolio. The report was submitted to China EXIM Bank in March 2014. On the other hand, the selection of Chinese contractors has completed by the National Procurement Commission and government through the Ministry of Public Works, Transports, and Communication has already signed the contract with the winning bidder. The contract document is currently reviewed by legal unit at the Ministry of Finance prior to signing the loan agreement between the government and EXIM bank.

Overall, the total amount of external loans signed as of the end of 2014 amounts \$198.7 million excluding the upcoming loans of \$12.0 million to be signed with ADB and the Exim Bank (\$50.0) million. Meanwhile, the Government has significantly co-financed 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 they had either 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 \$25.0 million;
- 2) A medium scenario IF budget for 2015 of \$50.0 million and
- 3) A high scenario IF budget for 2015 of \$75.0 million.

Table 1: Summary of Budgets, Disbursements and End-Year Balances for Infrastructure Fund, 2011-2012

No	Programa	2011				2012			
		Orçamento Aprovado Após Transferencias	Despesas	%	Balanço	Orçamento Aprovado Após Transferencias	Despesas	%	Balanço
		\$'000	\$'000		\$'000	\$'000	\$'000		\$'000
Total Incluindo Empréstimos		599,306	474,433	79	124,873	875,134	376,086	43	499,048
Empréstimos		-	-		-	43,100	-		43,100
Total Excluindo Empréstimos		599,306	474,433	79	124,873	832,034	376,086	45	455,948
1	Programa de Agricultura e Pescas	2,634	2,184	83	450	9,229	2,380	26	6,849
2	Programa de Água e Saneamento	-	-		-	13,500	2,871	21	10,629
3	Programa Desenvolvimento Urbano e Rural	1,063	900	85	163	7,076	500	7	6,576
4	Programa de Edifícios Públicos	13,327	4,153	31	9,174	46,284	8,226	18	38,058
5	Programa de Sistema Financeiro e Suportas de	-	-		-	-	-		-
6	Programa do Sector Juventude e Desporto	-	-		-	-	-		-
7	Programa do Sector Educação	444	299	67	145	11,316	1,582	14	9,734
8	Programa de Electricidade	448,742	428,921	96	19,821	301,821	283,812	94	18,009
9	Programa Informatica	9,200	4,309	47	4,891	11,991	5,948	50	6,043
10	Objectivo Desenvolvimento Milenio	51,207	8,690	17	42,517	117,517	12,833	11	104,684
11	Programa do Sector Saude	4,654	2,182	47	2,472	6,429	2,216	34	4,213
12	Programa de Defesa e Seguranca	7,934	2,954	37	4,980	16,200	4,255	26	11,945
15	Programa de Solidaridade Social	1,200	510	43	690	1,940	885	46	1,055
16	Programa Desenvolvimento Tasi Mane	18,925	8,687	46	10,238	123,038	9,709	8	113,329
17	Programa de Transporte	39,976	10,644	27	29,332	165,693	40,869	25	124,824
18	Programa de Estradas	-	-		-	-	-		-
19	Programa de Pontes	-	-		-	-	-		-
20	Programa de Aeroportos	-	-		-	-	-		-
21	Programa de Portos	-	-		-	-	-		-
22	Programa de Desenvolvimento Região Oecusi	-	-		-	-	-		-
23	Programa do Sector Turismo	-	-		-	-	-		-
24	Preparação de Desenhos e Supervisao-Novos Projectos	-	-		-	-	-		-
Empréstimos		-	-		-	-	-		-
25	Emprestimo (ADB)	-	-		-	10,000	-		10,000
26	Emprestimo (JICA)	-	-		-	10,000	-		10,000
27	Emprestimo (Banco Mundial)	-	-		-	3,100	-		3,100
28	Emprestimo (ADB)	-	-		-	20,000	-		20,000
29	Emprestimo (Exim Bank)	-	-		-	-	-		-

Fonte: Analyse da SGP, 2014

Table 2: Summary of Budgets, Disbursements and End-Year Balances for Infrastructure Fund, 2013-2014

No	Programa	2013					2014				
		Orçamento Aprovado	Orçamento Revisado após Auditoria	Despesas	%	Balanço	Orçamento Aprovado Após Transferencias	Despesas	%	Balanço	
		\$'000	\$'000	\$'000		\$'000	\$'000	\$'000		\$'000	
Total Incluindo Empréstimos		604,378	659,073	210,961	35	393,417	368,551	330,393	90	38,157	
Empréstimos		43,588	43,600	6,284	14	37,304	31,050	6,184	20	24,866	
Total Excluindo Empréstimos		560,790	615,473	204,677	36	356,113	337,501	324,209	96	13,291	
1	Programa de Agricultura e Pescas	6,953	8,048	2,810	40	4,143	9,502	9,494	100	8	
2	Programa de Água e Saneamento	10,098	12,129	754	7	9,344	3,967	3,907	98	60	
3	Programa Desenvolvimento Urbano e Rural	6,576	6,077	-		6,576	8,265	8,247	100	18	
4	Programa de Edifícios Públicos	20,679	22,178	4,760	23	15,919	9,730	8,926	92	804	
5	Programa de Sistema Financeiro e Suportas de Infraestruturas	23,980	27,109	17,544	73	6,436	16,840	16,437	98	403	
6	Programa do Sector Juventude e Desporto	2,500	2,500	363	15	2,137	363	292	80	71	
7	Programa do Sector Educação	8,422	8,328	2,444	29	5,978	5,154	3,880	75	1,275	
8	Programa de Electricidade	121,667	129,638	80,883	66	40,784	138,473	133,791	97	4,682	
9	Programa Informatica	4,000	3,837	208	5	3,792	591	545	92	46	
10	Objectivo Desenvolvimento Milenio	46,263	47,430	7,129	15	39,134	5,921	5,920	100	1	
11	Programa do Sector Saude	2,041	3,930	238	12	1,803	1,973	1,758	89	215	
12	Programa de Defesa e Seguranca	17,599	18,727	4,307	24	13,292	6,345	4,856	77	1,489	
15	Programa de Solidaridade Social	1,663	2,355	1,152	69	511	1,060	1,055	99	6	
16	Programa Desenvolvimento Tasi Mane	139,402	151,279	5,709	4	133,693	21,809	21,747	100	62	
17	Programa de Transporte					-				-	
18	Programa de Estradas	87,535	102,496	59,845	68	27,690	58,604	56,964	97	1,640	
19	Programa de Pontes	15,230	21,371	10,454	69	4,776	11,710	11,329	97	382	
20	Programa de Aeroportos	6,967	6,967			6,967	219	219	100	0	
21	Programa de Portos	10,975	9,183	1,257	11	9,718	9,175	9,169	100	6	
22	Programa de Desenvolvimento Região Oecusi	8,822	12,473	4,757	54	4,065	24,001	23,744	99	257	
23	Programa do Sector Turismo					-	2,572	1,072	42	1,499	
24	Preparação de Desenhos e Supervisao-Novos Projectos	19,418	19,418	63	0.3	19,355	1,226	859	70	367	
Empréstimos						-				-	
25	Emprestimo (ADB)	10,000	10,000	4,671	47	5,329	7,500	5,382	72	2,118	
26	Emprestimo (JICA)	10,500	10,500			10,500	5,300	802	15	4,498	
27	Emprestimo (Banco Mundial)	3,088	3,100	1,613	52	1,475	5,000	-		5,000	
28	Emprestimo (ADB)	20,000	20,000			20,000	8,250	-		8,250	
29	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 a 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 studies¹ 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

¹ For an overview and references see: Asian Development Bank, *A Survey on the Relationship between Education and Growth with Implications for Developing Asia*, 2010

regional levels as well as for the public. Through its **Informatics program**, the Government is 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 Carau 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 Metinara** 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 \$1.1 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. Following the Government restructuring in the February 2015, the budget for water and sanitation was reduced by \$1.0 million which was taken from the project of **Construction and Supervision of Works to implement the Sanitation and Drainage Master plan for Dili and water supply improvement in ten districts, where each project reduced by \$0.5 millions**. Therefore, the final budget allocation for water and sanitation program in 2015 fiscal year after rectification in March 2015 is amounted to \$4.6 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 \$0.6 million in 2015. The remaining two projects were deferred pending completion of a more recently conceived **National Planning and Mapping LiDAR² 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 commenced and requires \$7.9 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 \$9.6 million

4.2.4 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 \$8.9 million as of end December 2014. While the above mentioned budget of \$23.4 million, with the approval of CAFI, was reduced to \$9.7 million.

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.

²Light Detection and Aerial Ranging

The total budget in 2015 for the on-going 25 Public Buildings projects has been set at \$13.7 million for the respected program in December 2014. This figure later reduced to \$8.5 million, as \$5.0 million was taken out from various projects within the public building program during the rectification in March 2015

4.2.5. 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. However, this allocation, with approval of CAFI, was later reduced to \$16.8 million dollars. 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 data centre. This is currently in an advanced state of procurement for implementation.

In 2015, total allocation for ongoing projects amounted to \$19.1 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 Manatuto.

Of the 2014 budget \$1.8 million, \$0.3 million was 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 Plan³ 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. Due to low execution, with approval of CAFI, the initial amount was reduced to US\$5.2 million at the end of the year.

In terms of basic education, the IF is currently funding the construction of six⁴ 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 staffs 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, later on the basis of CAFI approval, the amount was reduced to \$2.7 million (excluding the school in Oecussi) of which \$1.7 million disbursed by end of 2014.

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

³ Ministry of Education, Timor-Leste, *National Education Strategic Plan 2011 – 2030*

⁴ Oecusse is included in the IF Oecusse Economic Development Zone program
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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 \$7.96 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**.

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 Oecussi 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 Oecussi 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.

With regard to the IF projects for Oecussi as mentioned above, the National Parliament during its debates of 2015 budget, has approved the transfer of all Oecussi program/projects to the *Zona Economica Exclussiva* (ZEEMS) Authority, including electricity projects.

During the last quarter of 2014, on the request of the project owner, CAFI has approved an additional budget of \$82.1 million dollars which increased the total budget to \$138.5 million that was executed by end of the year.

Overall, excluding the Oecussi located program, the above on-going projects in the Electricity sector will require \$57.1 million in 2015 that was approved and promulgated earlier. However, during the budget recitication in March 2015, the total allocated budget for electricity program was reduced by \$10.0 million, which was taken from several projects under the electricity program. Therefore, the final allocated budget for electricity program in 2015 was reset to \$47.1 million.

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. Later, on the request of the project owner, CAFI approved a reduction of \$3.61 million dollars which bring the total program budget to \$0.6 million and expected to be disbursed 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 Informatics program is estimated \$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”⁵. 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. Later, on the request of other programs in need of funds, CAFI approved a reduction of \$9.1 million dollars which bring the total program budget to \$5.9 million and was disbursed by December 2014.

The program will continue into 2015 with a budget of \$8.5 million and later reduced by \$2.0 million during the budget rectification in March 2015, which was taken from Social Housing project Therefore, the final budget allocation for MDG was set to \$6.5 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.

In 2014, a total of \$4.7 million was allocated to the Health Program for the implementation of a number of ongoing projects, including Rehabilitation of the Palacio de Cinzas for use by the Ministry of Health has been completed. The 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**. Later, due to low execution and approval of CAFI, the allocated budget was transferred to other programs in need of funds in the amount of \$2.8 million dollars which bring the total program budget to \$2.0 million.

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 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 \$1.5 million has been allocated in the IF for 2015.

The 2015 IF budget for the above Health program totals \$4.0 million.

⁵ *Strategic Development Plan (P. 111)*

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 on 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-Esquadras 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 \$1.2million, \$1.1million, \$1.4million and \$2.3million 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 \$1.0 million and \$0.4 million have been allocated for 2015 giving a total allocation for the Security sub-program of \$7.4 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 \$3.7 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 release 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 was \$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 Dato Tolu**.

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 \$5.9 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. A study for Environmental Impact Studies 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 \$12.5 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 was disbursed.

Implementation and management of the Airport project, on the basis of agreement between the Ministry of Petroleum and Ministry of Transport and Communication, starting from 2015 the project is transferred to the Ministry of Transport and Communication. To ensure the project implementation in 2015, a total budget of \$13.0 million is required. 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.

Of the total initial budget allocation, due to low execution of the program, CAFI approved a reduction of \$24.5 million and transferred to other IF programs in need of funds. Therefore, Of the remaining budget of \$21.8 million, \$21.7 million has been disbursed by December 2014.

In summary, the Tasi Mane projects in 2015 require \$35.1 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 which are in good condition are 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 Infrastructure Fund budget.

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 \$58.6 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 \$54.8 million, including \$29.0 million in GoTL counterpart funding for the four loans funded projects plus \$70 million from external loans. However, this allocated budget was later reduced by \$10.0 million during the budget rectification in March 2015 that was taken from various projects within the road program including the government counterpart funding for projects that were still in their procurement stages. Therefore, the final budget allocation for road program in 2015 was reset to \$44.8 million.

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 \$18.7⁶ million in 2014 but the latter was reduced to \$11.7 million through virements and the deferment of two projects in order to transfer funds from slow progressing projects to projects requiring additional funds.

Disbursements for the four projects will be completed in 2014 leaving 12 on-going projects requiring funds in 2015. To fund their progress in 2015, \$11.3 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 projects⁷ to rehabilitate Timor-Leste's airports were in this program and comprised upgrading and extension of Nicolau Lobato International Airport in Dili and regional airports at Maliana, Baucau and Oecussi. Of these only **Overlaying the Runway at the Nicolao Lobato International Airport** has been implemented and **Rehabilitation and Upgrading of Oecussi Airport** has been transferred to the Oecussi Development Program.

In 2014, the approved budget for the Airport program totals \$5.6 million but latter this was reduced to \$0.2 million, through virements as approved by CAFI in order to transfer funds from slow progressing projects to projects requiring additional funds. No projects in the regional airports program have commenced.

In 2015, the focus is shifted to Suai Airport with \$13.0 million allocation and \$1.0 million for detail design, studies and \$5.0 millions for rehabilitation of the Dili Airport runway. However, during the budget rectification in March 2015, the total amount of \$5.0 million was reduced

⁶Excluding Tono Bridge which was transferred to the Oecusse program.

⁷This excludes Rehabilitation and Expansion of Suai Airport which is in the Tasi Mane Program.

from the airport program. Therefore, the final budget for airport program in 2015 was reset to \$14.0 millions, which mainly cover Suai airport and additional \$1.0 million for Dili airport for the preparation of concept study and design. 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 and Communication.

As no other projects have been included in this program, \$14.0 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 generally poor condition⁸. 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. As for **design and construction of Vemasse Port**, no budget was allocated in 2014 as well as in 2015.

Thus the total budget for 2015 for port projects is \$7.9 million, which was later reduced to \$3.9 million during the 2015 budget rectification. Therefore, the final figure of budget allocation to port program in 2015 was reset to \$3.9 million.

4.2.19. Oecussi Development Program

This program was introduced into the Infrastructure Fund in 2014 with initial budget of \$6.8 million and embracing seven major ongoing projects transferred from other programs

⁸The exception is the port in Oecusse which has been upgraded to handle domestic freight and passenger traffic under a JICA Grant.

implemented in Oecussi. 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 \$10.6 million.
3. Tono Bridge. This project was listed in 2014 budget book with no allocation of funds, and has been allocated \$2.9 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 \$8.1 million.
6. Study and Design of Municipal Market of Oecusse with initial allocation of \$0.3 million has now been increased to \$4.3 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 \$15.1 million was shifted to this project.

The total budget mentioned above, later with the approval of CAFI, was altered to \$24.0 million of dollars. The referred program and projects for Oecussi, the National Parliament, during the 2015 budget debates, has approved the **transfer of all Oecussi projects and budget to the Authority for Zona Económica Exclusiva de Mercado Social (ZEEMS) of Oecussi.**

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, with approval of CAFI, have been utilized to rehabilitate public parks in Dili in the amount of \$1.4 million. Budgets of \$0.5 million have been included in the 2015 budgets respectively for each of the 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.

4.2.21. Transport Program

Development of Transport Sector is a key program to support social and economic activities and growth that require fast and reliable freight services between Dili and enclave area of Oecussi as well as Atauro Island. These are fundamental requirements for development as recognised by the Government in the Strategic Development Plan. This program has an objective of improving connectivity between the above mentioned areas.

In 2015 the government allocated \$12 million dollars through investing in new ferry and installation of other relevant transport facilities. However, this allocated budget was later transfer to other programs during the budget rectification in March 2015.

4.2.22. 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 \$0.9 million was disbursed. The remaining balance, with the approval of CAFI, was shifted to other projects in need of funds.

In 2015, \$8.2 million has been allocated to complete on-going committed design studies as well as new project design and supervision. The total \$1.0 million from this program was reduced during the budget rectification and therefore the final allocated budget was reset to \$7.2 million.

4.2.23. 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 million⁹. 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 \$17.5 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

⁹As the loans are denominated in Special Drawing Rights (SDR) the dollar values are subject to small variation.

Government contribution initially estimated at \$23.9 million. The loan has a Grace Period of 10 years, repayment period of 30 years and Annual Interest Rate of 0.7% for construction works and 0.01% 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 \$51.8 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 \$11.5 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 complete.

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 eight 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 \$11.7 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.

Thus, the total program budget is \$70.0 million dollars in 2015.

4.2.24. 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 use 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 others 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 advance 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 preceding 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 3, in 2015 a total of \$317.3 million has been allocated to the IF which comprised of State Financing and Loans.

Table 3. Summary of 2015 IF Budget

Nome do Projecto	Orçamento de 2015						
	Projectos em Continuação	Projectos Adiados a 2015	Novos Projectos	Deduções	Orçamentos Aprobados de 2015	Deduções-Ratificação (Março 2015)	Orçamentos Final de 2015
	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Total Programa Inklui Imprestimo)	\$335,793	\$6,300	\$95,084	\$152,676	\$367,301	\$50,000	\$317,301
Total Programa (la Inklui Imprestimo)	\$ 286,844	\$ 6,300	\$ 85,084	\$ 82,676	\$ 297,301	\$ 50,000	\$ 247,301

As for the State Financing program, a total of \$378.2 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 \$85.1 million for new projects. However, during 2015 budget debates in the National Parliament, of the \$378.2 million was reduced \$80.93 which brings the total amount to \$297.3 millions, excluding loans. This deduction was mainly consisted of Oecussi program budget with total reduction of \$61.7 million and transferred to **the Authority for Zona Economica Exclussiva de Mercado Social (ZEEMS) of Oecussi**. Similar debate was held in March 2015 to further reduce the original budget allocation of \$297.3 millions to ZEEMS and PNDS program by \$50 millions and therefore the final IF budget allocation excluding the loan funded programs was reset to \$247.3 millions.

The Loan Financing program requires a significant budget in 2015 for on-going and new projects with total allocation of \$70.0 million. Table 4 and 5 presents the State Financing and Loans breakdown by program in terms of allocations and the overall programs compared graphically in Figure 1.

Tables 4 and 5 present the composition of State Budget for the Infrastructure Funds. The first largest program, in terms of budget allocation, is the **Electricity** Program with total budget allocation of \$47.1 million dollars. The second largest program is the **Roads** program with a total allocation of \$44.8 million, for which on-going projects with committed contracts require a large amount of funding to ensure continuation on these projects in 2015.

Table 4: Summary of 2015 Infrastructure Fund Budget by Program

No	Nome do Projeto	Orçamentos 2015						Final Orcamentos 2015
		Projetos de Continuacao	Projetos Adiados a 2015	Novas Projectos	Deducoes	Orcamentos 2015 aprovados	Orcamentos Deducoes	
		\$000	\$000	\$000	\$000	\$000	\$000	
Total Programa		\$ 286,844	\$ 6,300	\$ 85,084	\$ 82,676	\$ 297,301	\$ 50,000	\$ 247,301
1	Programa de Agricultura e Pescas	7,236	-	-	-	7,236	-	7,236
2	Programa de Água e Saneamento	3,598	1,500	500	500	5,598	1,000	4,598
3	Programa Desenvolvimento Urbano e Rural	9,595	-	-	-	9,595	-	9,595
4	Programa de Edifícios Públicos	14,890	300	2,273	3,750	13,713	5,000	8,713
5	Programa de Sistema Financeiro e Suportas Infraestruturas	19,635	-	-	500	19,135	-	19,135
6	Programa do Sector Juventude e Desporto	2,750	-	-	-	2,750	-	2,750
7	Programa do Sector Educação	5,262	2,000	700	-	7,962	-	7,962
8	Programa de Electricidade	57,828	-	300	1,000	57,128	10,000	47,128
9	Programa Informatica	1,400	-	-	-	1,400	-	1,400
10	Objectivo Desenvolvimento Milenio	11,000	-	-	2,500	8,500	2,000	6,500
11	Programa do Sector Saude	3,996	-	-	-	3,996	-	3,996
12	Programa de Defesa e Seguranca	12,528	-	-	1,482	11,046	-	11,046
	Sub Programa Seguranca	8,389	-	-	1,000	7,389	-	7,389
	Sub Programa Defesa	4,139	-	-	482	3,657	-	3,657
13	Programa de Solidaridade Social	-	-	-	-	-	-	-
14	Programa Desenvolvimento Tasi Mane	37,581	-	-	2,500	35,081	-	35,081
15	Programa de Estradas	45,300	1,000	13,500	5,000	54,800	10,000	44,800
16	Programa de Pontes	8,818	-	4,000	1,501	11,317	-	11,317
17	Programa de Aeroportos	19,000	-	-	-	19,000	5,000	14,000
18	Programa de Portos	8,855	-	-	1,000	7,855	4,000	3,855
19	Programa de Transportes	-	-	12,000	-	12,000	12,000	-
20	Programa de Desenvolvimento Região Oecusi	13,624	-	48,070	62,461	-	-	-
21	Programa do Sector Turismo	1,000	-	-	-	1,000	-	1,000
22	Preparação de Desenhos e Supervisao- Novos Projectos	2,949	1,500	3,741	(1,000)	8,189	1,000	7,189

The next largest programs were **Tasi Mane** with a total allocation of \$35.0 million with large on-going projects for which funds must be assured for progress not to be constrained and the **Finance System and Support Infrastructures** has been allocated a total of \$19.1 million.

Table 5. Loan Financing Projects, 2015

Nome do Projecto	Orçamento 2014 Aprovado	Orçamento 2014 Aprovado e Balanço 2013 Após Auditoria	Orçamento 2014 Depois de Transferencias & Virement	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	48,950	-	11,051	10,000	70,000
Construção e Supervisão de Estradas Dili-Liquiça (L) e Alinhamento de Estradas desde Cruzamento Tibar a Rotunda Lafatic Quatro Vias	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-Ermera-Gleno (L)	-		-	-		-		-
Construção e Supervisão do Aeroporto Internacional Nicolau Lobato (Pista + Termina Fase I)	-		-	-		-		-
Construção e Supervisão de Estradas Baucau-Lautem	-		-	-		-		-
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 \$13.7 million. The **MDG, Bridges, Defence & Security, Ports, Education and Urban and Rural Development** programs have each been allocated between \$5.0 to \$15.0 million for which most is additional appropriation for on-going projects. The remaining nine programs are each allocated less than \$10.0 million, most of which is required to sustain on-going projects.

Detailed 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

Annex 1

5101 – Infrastructure Fund (Million Dollars)

30 – Council for the Administration of Infrastructure Fund

No	Codigo	Dono do Projecto	Nome do Projecto	Orçament	Orçamento 2014	Orçamento	Despesas	Saldo	Projectos de	Projectos	Novos	Orçamento	Deduções	Orçamento	Deduções-	Orçamento	Orçamento	Orçamento	Orçamento	
				o 2014	Aprovado Pelo	2014 Depoés	Estimativas	Transitado de	Continuação	Adiados a	Projectos	2015 Inicial	2015 Final	Ratificação-	2015	Orçamento	Orçamento	Orçamento	Orçamento	
				Aprovado	PN e Balanço	Transferencias	Dezembro	2014 a 2015		2015				Ratificativo	2016	2017	2018	2019		
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Total Programa (Incluindo Empréstimos)				388.379	363.602	368.551	264.615	11.051	335.793	6.300	95.851	432.918	81.194	367.301	50.000	317.301	779.755	724.404	480.084	232.330
Total Programa (Excluindo Empréstimos)				357.329	313.357	337.501	244.615	-	286.844	6.300	85.851	362.918	81.194	297.301	50.000	247.301	585.335	588.934	320.234	182.330
Programa de Agricultura e Pescas				5.833	(1.504)	10.377	10.377	-	7.236	-	-	7.236	-	7.236	-	7.236	15.050	12.200	8.500	2.300
1	797	MAP	Proteção de canal de Irrigação e Zona Agrícola de Casameta	110	(110)	110	110	-	-	-	-	-	-	-	-	-	-	-	-	
2	797	MAP	Construção e Supervisão do Esquema de Irrigação de Raibere	800	(120)	2.423	2.423	-	151	-	-	151	-	151	-	151	-	-	-	
3	797	MAP	Construção e Supervisão de Irrigação de Oebaba	1.119	(3.748)	4.912	4.912	-	850	-	-	850	-	850	-	850	-	-	-	
4	797	MAP	Construção e Supervisão de Irrigação de Larisula	1.100	1.100	1.229	1.229	-	1.750	-	-	1.750	-	1.750	-	1.750	5.000	600	-	
5	797	MAP	Desenho detalhado, Estudos e Construção e Supervisão da Irrigação de Carau-Uhun, Manufahi	2.002	825	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	549	202	202	-	500	-	-	500	-	500	-	500	-	-	-	
8	797	MAP	Construção e Supervisão do Esquema de Irrigação de Raibere Fase II	-	-	-	-	-	1.485	-	-	1.485	-	1.485	-	1.485	200	-	-	
9	797	MAP	Construção e Supervisão de Irrigação de Oebaba Fase II	-	-	-	-	-	1.500	-	-	1.500	-	1.500	-	1.500	4.500	1.000	-	
10	797	MAP	Construção e Supervisão da Irrigação de Carau-Uhun, Manufahi Fase II	-	-	-	-	-	1.000	-	-	1.000	-	1.000	-	1.000	3.250	750	-	
Programa de Água e Saneamento				6.700	9.245	5.532	5.532	-	3.598	1.500	500	5.598	500	5.598	1.000	4.598	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	740	2.150	2.150	-	1.715	-	-	1.715	-	1.715	500	1.215	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)	-	(578)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3			Plano Mestre concepção de sistema e estudos relativos a esgotos em Dili	-	4.883	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	798	MOP	Fornecimento de Água em 10 distritos	-	-	-	-	-	1.500	-	-	1.500	500	1.500	500	1.000	7.500	10.000	7.000	1.500
5	798	MOP	Fornecimento de Água em Dili (PPP)	500	500	500	500	-	250	-	-	250	-	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	-	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	-	1.163	-	1.163	-	-	-	
8	798	MOP	Construção Drenagem de Dili (L-CF)	-	-	-	-	-	-	500	-	500	-	500	-	500	-	-	-	
Programa Desenvolvimento Urbano e Rural				5.500	8.326	6.220	6.220	-	9.595	-	-	9.595	-	9.595	-	9.595	3.500	2.000	-	-
1	799	MOP	Planeamento Espacial na Zona Sul de TL (Suai, Manufahi e Viqueque)	-	326	-	-	-	-	-	-	-	-	-	-	-	500	500	-	-
2	799	MOP	Planeamento Espacial nos Distritos das Terras Altas (Aimaro, Aileu, Ermera e Bobonaro)	-	500	-	-	-	500	-	-	500	-	500	-	500	1.250	750	-	-
3	799	MOP	Planeamento Espacial na Zona Norte de TL (Manatuto, Baucau, Lospalos, Liqueica e Dili)	-	1.000	-	-	-	500	-	-	500	-	500	-	500	1.250	750	-	-
4	799	MOP	Estudos e Plano de Concepção para Planeamento Urbano a nível Nacional	500	1.500	1.220	1.220	-	610	-	-	610	-	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	-	7.985	-	7.985	-	-	-	

5101 – Infrastructure Fund (Million Dollars)
30 – Council for the Administration of Infrastructure Fund

No	Codigo	Dono do Projecto	Nome do Projecto	Orçament	Orçamento 2014	Orçamento	Despesas	Saldo	Projectos de	Projectos	Novos	Orçamento	Deduções	Orçamento	Deduções-	Orçamento	Orçamento	Orçamento	Orçamento	
				o 2014	Aprovado Pelo	2014 Depois de	Estimativas	Transitado de	Continuação	Projectos	2015 Inicial	Orçamento	Ratificação	2015	2016	2017	2018	2019		
				Aprovado	PN e Balanço	Transferencias	Dezembro	2014 a 2015	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	(Março	Ratificativo	\$'000	\$'000	\$'000	\$'000
				\$'000	2013 Após	& Virements	2014	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	2015)	Aprovado	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				388.379	363.602	368.551	264.615	11.051	335.793	6.300	95.851	432.918	81.194	367.301	50.000	317.301	779.755	724.404	480.084	232.330
Total Programa (Excluindo Empréstimos)				357.329	313.357	337.501	244.615	-	286.844	6.300	85.851	362.918	81.194	297.301	50.000	247.301	585.335	588.934	320.234	182.330
Programa de Edifícios Públicos				16.127	9.961	23.388	23.388	-	14.890	300	2.273	17.463	3.750	13.713	5.000	8.713	56.801	51.147	34.680	10.300
1	800	CNE	Construção do Edifício Principal da CNE	703	63	809	809		311			311		311		311				
2	800	PN	Preparação Desenho e Construção Edifício do Parlamento Nacional	1.000	(200)	-	-		-			-	-	-	-	-	1.000	3.500	7.500	2.500
3	800	PN	Construção da Residência Primeiro Presidente do Parlamento Nacional	1.000	1.050	300	300		789			789	-	789	500	289	125			
4	800	CFP	Construção Edifício do CFP	412	(836)	412	412		256			256	-	256	-	256	600			
5	800	CFP	Construção do Novo Edifício da INAP	-		-	-		500			500	-	500	100	400	900	3.640	560	
6	800	ADN	Concepção, Construção e Supervisão de Edifício e Instalações da Administração Pública em Dili	677	800	196	196		396			396	-	396	100	296	1.500			
7	800	CAC	Construção do Edifício do CAC	750	405	250	250		2.000			2.000	500	1.500	700	800	2.150	450		
8	800	MdJ	Construção do Novo Edifício de Investigação Criminal	750	96	4.215	4.215		2.000			2.000	500	1.500	800	700	6.563	6.563	2.150	
9	800	MdJ	Construção de Novo Edifício dos Tribunais (STJ; TSAFC; CSM)	750	250	2.106	2.106		1.500			1.500	500	1.000	400	600	8.820	1.260		
10	800	MdJ	Construção de Edifício do Ministério da Justiça	1.627	-	2.767	2.767		443			443	-	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	1.500	110	110		410			410	-	410	100	310	1.000	1.000		
14	800	MCIA	Construção do Mercado de Manleuana Fase IV	748	-	748	748		750			750	500	250	-	250	150			
15	800	MCIA	Construção de Novo Edifício do Ministério Comercio Industria e Ambiente, Dili	700	700	100	100		900			900	-	900	400	500	3.814	545		
16	801	MCIA	Estudo e Desenho (e Construção, Supervisão) do Centro Comercial em Taibesi		150	10.141	10.141					-	-	-	-	-	2.000	500		
17	800	MCIA	Construção do Mercado de Taibesi	150	118															
18	800	MCIA	Estudo e Desenho (e Construção, Supervisão) de Laboratório em Tibar	-		-	-		100			100	-	100	-	100	500	500		
19	800	MCIA	Estudo e Desenho (e Construção, Supervisão) do Centro de Processamento de Lixo	500	500	-	-		500			500	250	250	100	150	1.000			
20	800	MCIA	Construção de Novos Mercados em Ainaro, Maliana, Manatuto	500	500	-	-		1.500			1.500	750	750	300	450	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	250	900	400	500	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	-	300	100	200	500	100		
23	800	IGE	Construção de Novo Edifício da Inspeção Geral do Estado (IGE)	-		-	-		-			-	-	-	-	-	1.500	6.000	6.000	1.500
24	800	SEJD	Construção de Centro Juvenil	500	500	15	15		485			485	-	485	150	335				
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	115	110	110		-			-	-	-	-	-				
27	800	MPRM	Construção do Novo Edifício de Petroleo do MPRM	500	500	330	330		-			-	-	-	-	-	2.700	5.500	1.500	

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No	Codigo	Dono do Projecto	Nome do Projecto	Orçament	Orçamento	Orçamento	Despesas	Saldo	Projectos de	Projectos	Novos	Orçamento	Deduções	Orçamento	Deduções-	Orçamento	Orçamento	Orçamento	Orçamento	
				o 2014	2014 Depois de	2014 Depois de	Estimativas	Transitado de	Continuação	Adiados a	Projectos	2015 Inicial	2015 Final	Ratificação	2015	2016	2017	2018	2019	
				Aprovado	PN e Balanço	Transferencias	Dezembro	de 2014 a 2015	2014	2015	Projectos	2015 Inicial	2015 Final	(Março 2015)	Ratificativo	2016	2017	2018	2019	
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				388.379	363.602	368.551	264.615	11.051	335.793	6.300	95.851	432.918	81.194	367.301	50.000	317.301	779.755	724.404	480.084	232.330
Total Programa (Excluindo Empréstimos)				357.329	313.357	337.501	244.615	-	286.844	6.300	85.851	362.918	81.194	297.301	50.000	247.301	585.335	588.934	320.234	182.330
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	700	-	-	-	600	-	-	600	-	600	150	450	1.300	3.000	2.200	800
31	800	MAP	Construção de Novo Edifício do Ministério da Agricultura e Pescas em Dili	-	-	-	-	-	300	-	-	300	-	300	100	200	5.200	3.929	1.270	-
32	800	SEAPRI	Construção do Banco Nacional de Desenvolvimento, Dili	-	-	-	-	-	-	2.273	-	2.273	500	1.773	600	1.173	300	-	-	-
Programa de Sistema Financeiro e Suportas Infraestruturas				69.414	42.745	22.580	22.580	-	19.635	-	-	19.635	500	19.135	-	19.135	17.756	12.050	6.450	-
1	800	MdF	Alojamentos dos Oficiais dos Postos Integrados das Areas Fronteiriças de Batugade	700	1.000	73	73	-	373	-	-	373	-	373	-	373	2.500	1.900	600	-
2	800	MdF	Construção dos Postos Integrados de Oesilo e Tumbibi, MdF	1.000	500	-	-	-	1.000	-	-	1.000	500	500	-	500	4.000	2.900	1.100	-
3	800	MdF	Concepção, Construção e Supervisão do Novo Edifício do Ministério das Finanças em Dili	15.464	8.295	8.618	8.618	-	3.500	-	-	3.500	-	3.500	-	3.500	1.500	-	-	-
4	800	MdF	FreeBalance	4.750	4.750	3.840	3.840	-	3.500	-	-	3.500	-	3.500	-	3.500	5.250	4.250	4.250	-
5	800	MdF	Desenho, Construção e Supervisão do Novo Edifícios da Alfândega e Imposto, MdF em Dili	4.750	200	200	200	-	249	-	-	249	-	249	-	249	2.000	3.000	500	-
6	801	MdF	Trabalhos de Acabamentos do Novo Edifício -MDF	4.750	3.525	598	598	-	300	-	-	300	-	300	-	300	353	-	-	-
7	802	MdF	Trabalhos de Construção Interiores do Novo Edifício -MdF	4.750	3.049	826	826	-	1.000	-	-	1.000	-	1.000	-	1.000	310	-	-	-
8	803	MdF	Equipamento (Mobiliarios)	4.750	3.472	301	301	-	1.000	-	-	1.000	-	1.000	-	1.000	347	-	-	-
9	804	MdF	Servicos Audiovisuais	4.750	4.659	2.400	2.400	-	1.263	-	-	1.263	-	1.263	-	1.263	466	-	-	-
10	805	MdF	Instalação de Centro de dados e Seguranca	4.750	4.536	370	370	-	2.038	-	-	2.038	-	2.038	-	2.038	454	-	-	-
11	806	MdF	Construção de Centro de Dados e Instalações de Informática	4.750	5.759	3.655	3.655	-	3.163	-	-	3.163	-	3.163	-	3.163	576	-	-	-
12	800	MdF	Sistema "Back-Up" do Novo Edifício do Ministério das Finanças	4.750	1.000	500	500	-	750	-	-	750	-	750	-	750	-	-	-	-
13	800	MdF	ASYCUDA	4.750	1.000	1.000	1.000	-	750	-	-	750	-	750	-	750	-	-	-	-
14	800	MdF	Ferramentas e Sistema de Impostos Internos	4.750	1.000	200	200	-	750	-	-	750	-	750	-	750	-	-	-	-
Programa do Sector Juventude e Desporto				4.750	1.150	1.513	1.463	-	2.750	-	-	2.750	-	2.750	-	2.750	6.300	5.600	4.500	1.100
1	800	SEJD	Desenho, Construção e Supervisão Estádio Nacional	4.750	-	163	163	-	250	-	-	250	-	250	-	250	3.000	2.000	500	-
2	800	SEJD	Desenho, Construção e Supervisão Pavilhão Multi-Uso	4.750	-	200	200	-	500	-	-	500	-	500	-	500	2.800	3.600	4.000	1.100
3	800	SEJD	Construção de Novo Estádio de Futebol em Maliana	4.750	300	300	300	-	500	-	-	500	-	500	-	500	140	-	-	-
4	800	SEJD	Construção de Novo Estádio de Futebol em Manatuto	4.750	300	300	300	-	500	-	-	500	-	500	-	500	135	-	-	-
5	800	SEJD	Construção de Novo Estádio de Futebol em Baucau	4.750	250	250	250	-	500	-	-	500	-	500	-	500	85	-	-	-
6	800	SEJD	Construção de Novo Estádio de Futebol em Ermera	4.750	300	300	250	-	500	-	-	500	-	500	-	500	140	-	-	-

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No	Codigo	Dono do Projecto	Nome do Projecto	Orçament	Orçamento	Orçamento	Despesas	Saldo	Projectos	Projectos	Novos	Orçamento	Deduções	Orçamento	Deduções-	Orçamento	Orçamento	Orçamento	Orçamento	
				o 2014	Aprovado Pelo	2014 Depois de	Estimativas	Transitado de	de	Adiados a	2015	Projectos	Projectos	2015 Inicial	2015 Final	Ratificação	2015	2016	2017	2018
				Aprovado	PN e Balanço	Transferencias	Dezembro	2014 a 2015	Continuação	2015	Projectos	2015 Inicial	2015 Final	(Março	Ratificativo	2016	2017	2018	2019	
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	388.379	363.602	368.551	264.615	11.051	335.793	6.300	95.851	432.918	81.194	367.301	50.000	317.301	779.755	724.404	480.084	232.330
			Total Programa (Excluindo Empréstimos)	357.329	313.357	337.501	244.615	-	286.844	6.300	85.851	362.918	81.194	297.301	50.000	247.301	585.335	588.934	320.234	182.330
			Programa do Sector Educação	4.750	1.150	5.750	250	-	5.262	2.000	700	7.962	-	7.962	-	7.962	42.707	47.707	25.657	11.500
1	801	ME	Construção de Nova Escola Polo de Baucau	4.750	329	397	250		165			165	-	165	-	165	2.845	2.845	632	
2	801	ME	Construção de Nova Escola Polo de Same	4.750	(329)	203	250		269			269	-	269	-	269	2.844	2.844	632	
3	801	ME	Construção de Nova Escola Polo de Maliana	4.750	(875)	446	250		211			211	-	211	-	211	2.849	2.849	633	
4	801	ME	Construção de Nova Escola Polo de Ermera	4.750	(159)	750	250		398			398	-	398	-	398	2.843	2.843	632	
5	801	ME	Construção de Nova Escola Polo de Manatuto	4.750	260	532	250		219			219	-	219	-	219	2.825	2.825	628	-
6	801	ME	Construção de Escolas Politécnicas de Lospalos e Suai	4.750	1.924	1.924	250		2.000			2.000	-	2.000	-	2.000	5.000	7.500	3.000	3.500
7	801	UNTL	Construção e Supervisão da Relativamente a Universidade Nacional (Dili)	4.750	-	1.498	250		2.000			2.000	-	2.000	-	2.000	8.000	10.000	10.000	6.000
8	801	ME	Construção de Nova Escola Polo de Lospalos	4.750	-	-	250		500			500	-	500	-	500	2.000	2.500	2.000	500
9	801	ME	Construção de Nova Escola Polo de Liqueica	4.750	-	-	250		500			500	-	500	-	500	2.000	2.500	2.000	500
10	801	ME	Construção de Nova Escola Polo de Aileu	4.750	-	-	250		500			500	-	500	-	500	2.000	2.500	2.000	500
11	801	ME	Construção de Nova Escola Polo de Suai	4.750	-	-	250		500			500	-	500	-	500	2.000	2.500	2.000	500
12	801	ME	Construção de Escolas Politécnicas de Aileu e Betano	4.750	-	-	250					-	-	-	-	-	2.500	2.000	500	
13	801	ME	Construção do Instituto Politécnico de Manatuto (Indústria Pesqueira)				250				700	700	-	700	-	700	2.500	2.000	500	
14	801	ME	Construção de Escolas de Referência em Dili, Ainaro e Viqueque				250				-	-	-	-	-	-	2.500	2.000	500	
			Programa de Electricidade	56.350	(3.933)	76.786	250	-	57.828	-	300	58.128	1.000	57.128	10.000	47.128	22.919	2.250	-	-
1	802	EDTL	Reabilitação das Linhas de Média Voltagem-Distribuição	3.764	2.438	11.286	250		15.000			15.000	-	15.000	5.000	10.000	7.551			
2	802	EDTL	Reabilitação das Linhas de Baixa Voltagem-Distribuição	8.523	(2.649)	16.697	250		15.000			15.000	1.000	14.000	4.000	10.000	5.993			
3	802	EDTL	Geradores da Central Eléctrica de Hera + linhas de Distribuição e Transmissão	33.343	(17.242)	40.223	250		17.608			17.608	-	17.608	-	17.608				
4	802	EDTL	Manutenção das Redes MT, BT nos Distritos e Sub-Distritos	2.000	4.000	330	250		1.000			1.000	-	1.000	-	1.000				
5	802	EDTL	Trabalhos Preparatórios Operação & Manutenção-Central Eléctrica Betano	-	800	-	250					-	-	-	-	-				
6	802	EDTL	Reabilitação e Modificação de Sistema de Controlo das Linhas Distribuição Eléctrica	1.300	1.300	1.180	250		820			820	-	820	-	820				
7	802	EDTL	Instalação de Iluminação Pública (Rotunda Aeroporto - Ponte Maloa)	2.000	2.000	2.000	250		750			750	-	750	-	750				
8	802	EDTL	Construção de residência-Central Eléctrica Comoro	-	-	-	250					-	-	-	-	-				
9	802	EDTL	Construção de Cais para Fornecimento de Combustível a Central Eléctrica Hera	4.720	4.720	4.720	250		7.500			7.500	-	7.500	1.000	6.500	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	250		150			150	-	150	-	150				
11	802	EDTL	Preparação do Desenho dos Gabinetes e Resedências em 57 sub-distritos	100	100	-	250		-			-	-	-	-	-				
12	802	EDTL	Preparação do Desenho dos Gabinetes e Resedências em 12 distritos	100	100	-	250		-			-	-	-	-	-				
13		EDTL	Manutenção 11 Sub Station				250				150	150	-	150	-	150				
14		EDTL	Manutenção Linha Distribusaun				250				150	150	-	150	-	150				

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No	Codigo	Dono do Projecto	Nome do Projecto	Orçament	Orçamento 2014	Orçamento	Despesas	Saldo	Projectos	Projectos	Novos	Orçamento	Deduções	Orçamento	Deduções-	Orçamento	Orçamento	Orçamento	Orçamento		
				o 2014	Aprovado Pelo	2014 Depois de	Estimativas	Transitado de	de	de	de	de	de	de	de	de	de	de	de	de	de
				Aprovado	PN e Balanço	Transferencias	Dezembro	2014 a 2015	Continuação	Adiados a	Projectos	2015 Inicial		2015 Final	Ratificação	2015	2016	2017	2018	2019	
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				388.379	363.602	368.551	264.615	11.051	335.793	6.300	95.851	432.918	81.194	367.301	50.000	317.301	779.755	724.404	480.084	232.330	
Total Programa (Excluindo Empréstimos)				357.329	313.357	337.501	244.615	-	286.844	6.300	85.851	362.918	81.194	297.301	50.000	247.301	585.335	588.934	320.234	182.330	
Programa Informatica				4.200	4.200	1.076	250	-	1.400	-	-	1.400	-	1.400	-	1.400	1.620	-	-	-	
1	803	MTC	Conectividade Nacional II - V	1.000	1.000	200	250	-	400	-	-	400	-	400	-	400	300	-	-	-	
2	803	MTC	Melhora da Conectividade por Satélite de 20 Mbps para 60/80 Mbps	2.000	2.000	636	250	-	500	-	-	500	-	500	-	500	720	-	-	-	
3	803	MTC	Extensão do PCN II de Network Fibra-Óptica	1.200	1.200	240	250	-	500	-	-	500	-	500	-	500	600	-	-	-	
Objectivo Desenvolvimento Milenio				15.000	4.264	8.286	250	-	11.000	-	-	11.000	2.500	8.500	2.000	6.500	6.500	36.510	10.000	-	
1	804	A.D.N	Água e Saneamento	1.930	4.930	-	250	-	1.000	-	-	1.000	-	1.000	-	1.000	1.000	10.000	5.000	-	
2	804	A.D.N	Habitacões socas/comunitarias (5 casas por aldeia, no total de 11.145 casas)	13.070	(666)	8.286	250	-	10.000	-	-	10.000	2.500	7.500	2.000	5.500	5.500	26.510	5.000	-	
Programa do Sector Saude				4.742	2.338	2.188	250	-	3.996	-	-	3.996	-	3.996	-	3.996	5.395	2.886	500	-	
1	805	MDS	Construção do Hospital de Baucau	3.042	314	1.413	250	-	1.629	-	-	1.629	-	1.629	-	1.629	1.595	966	-	-	
2	805	MDS	Reabilitação do Ex - Edifício Palácio das Cirzias	0	449	177	250	-	0	-	-	0	-	0	-	0	-	-	-	-	
			Construção do edifício do da Unidade de Cuidado Intensivo (ICU) HGV		(125)																
3	805	MDS	Reabilitação e construção do Edifício Antigo Hospital Dr. Antonio Carvalho, ICU, Sames, Cuidado Intensivos e Urgências	850	850	177	177	-	850	-	-	850	-	850	-	850	2.500	1.500	500	-	
4	805	MDS	Construção de Edifício Unidade de Pediatria, Hospital Nacional Guido Valadares	850	850	422	422	-	1.517	-	-	1.517	-	1.517	-	1.517	1.300	420	-	-	
Programa de Defesa e Seguranca				16.955	14.390	8.423	8.423	-	12.528	-	-	12.528	1.482	11.046	-	11.046	31.900	24.590	13.840	3.750	
Sub Programa Seguranca				8.511	6.715	3.817	3.817	-	8.389	-	-	8.389	1.000	7.389	-	7.389	20.700	16.050	10.850	3.750	
1	806	SES	Construção de 7 Esquadras (Loispalos, Leteloho, Bazanate, Baucau, Lacio e Novo Projectos em Dom Alexo e Vera Cruz) Muros, Ajardinamento, Electricidade e Saneamento	1.737	1.745	108	108	-	1.629	-	-	1.629	500	1.129	-	1.129	1.500	250	-	-	
2	806	SES	Construção de 6 Quarteis nos Distritos (Dili, Baucau, Lautem, Amaro, Aleu, Liquica), Muralhas, Electricidade e Saneação incluindo estudo e desenho detalhado Quarteis Distrito de Dili	1.605	1.266	408	408	-	1.432	-	-	1.432	250	1.182	-	1.182	1.200	2.200	1.000	-	
3	806	SES	Melhoramento das Infra-Estruturas da PNTL em 6 Distritos (Oecussi, Emera, Liquica, Aleu, Manuhai, Dili)	4.770	3.304	3.102	3.102	-	1.378	-	-	1.378	-	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	-	2.300	-	2.300	6.500	1.750	750	-	
5	806	SES	Construção de Policia da UPF em Bobonaro, Covalima, Nubadak e Oecusse	100	100	-	-	-	1.250	-	-	1.250	250	1.000	-	1.000	1.500	350	-	-	
6	806	SES	Construção de Casernas, Centro de Treinamento, Sede, Correo Integrado e Residência do Segundo Comandante da Unidade de Policia Militar, incluindo Arranjos Exteriores e Rede de Água e Electricidade em Alsabe-Maliana	100	100	-	-	-	400	-	-	400	-	400	-	400	7.500	10.000	8.350	3.750	
Sub Programa Defesa				8.443	7.675	4.605	4.605	-	4.139	-	-	4.139	482	3.657	-	3.657	11.200	8.540	2.790	-	
1	806	SED	Caserna Hera		730																
2	806	SED	Construção do Edifício da Policia Militar-Continuação da Fase II	1.614	2.314	717	717	-	445	-	-	445	-	445	-	445	2.000	1.500	300	-	

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				o 2014	Aprovado Pelo	2014 Depois de	Estimativas	Transitado de	Continuação	Adiados a	Projectos	2015 Inicial	Orçamento	Ratificação	2015	2016	2017	2018	2019		
				Aprovado	PN e Balanço	& Virements	Dezembro	2014 a 2015	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	(Março	Ratificativo	\$'000	\$'000	\$'000	\$'000	
				\$'000	2013 Após		2014		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	2015)	Aprovado	\$'000	\$'000	\$'000	\$'000	
Total Programa (Incluindo Empréstimos)				388.379	363.602		368.551	264.615	11.051	335.793	6.300	95.851	432.918	81.194	367.301	50.000	317.301	779.755	724.404	480.084	232.330
Total Programa (Excluindo Empréstimos)				357.329	313.357		337.501	244.615	-	286.844	6.300	85.851	362.918	81.194	297.301	50.000	247.301	585.335	588.934	320.234	182.330
3	806	SED	Construção Postos das F-FDTL (Tunubibi/Maliana, Tilomar/Suai, Oecussi e Atauro)	1.664	1.278		764	764		1.200		1.200	200	1.000	-	1.000	1.500	300			
4	806	SED	Desenho Detalhado e Construção do Edifício Comando da Componente Naval	700	1.200		395	395		550		550	-	550	-	550	1.500	2.000	1.000		
5	806	SED	Finalização da Residência Naval	556	230		116	116				-	-	-	-	-					
6	806	SED	Construção do Edifício da Componente Apoio Serviços, Promoção e Treino	2.509	1.023		2.094	2.094		415		415	-	415	-	415	1.000	500			
7	806	SED	Construção do Instituto de Defesa Nacional	200	(300)		200	200		529		529	-	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 Fatulada	200	200		200	200		200		200	-	200	-	200	1.500	2.500	1.000		
9	806	SED	Construção de postos de Segurança F-FDTL (Atabae, Ferik Sae, Ermera, Ainaro e Uatulari)	1.000	1.000		120	120		800		800	282	518	-	518	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	958		1.200	1.200	-	-	-	-	-	-	-	-	-	-	-	-	-
1	807	MSS	Construção do Monumento-Rotunda do Aeroporto Nicolau Lobato, Comoro	767	665		1.200	1.200				-	-	-	-	-					
2			Jardim dos Heróis		293							-	-	-	-	-					
Programa Desenvolvimento Tasi Mane				26.300	118.311		11.292	11.292	-	37.581	-	-	37.581	2.500	35.081	-	35.081	91.000	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	74.954		6.692	6.692		20.381		20.381	-	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 Geotecnico - Betano	1.000	1.100		1.000	1.000		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	2.500	12.500	-	12.500	5.000				
5	808	MPRM	Concepção e Supervisão para o Desenvolvimento de Infra-estrutura na costa Sul em Beaco	-	204		-	-				-	-	-	-	-					
6	808	MPRM	Análise 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	-	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	-	200	-	200	5.000	4.000	2.000		
Programa de Estradas				49.891	33.880		60.188	60.188	-	45.300	1.000	13.500	59.800	5.000	54.800	10.000	44.800	124.620	65.133	16.968	1.930
1	809	MOP	Reabilitação de Estradas Bagaia-Watuocarbau (856)																		
2	809	MOP	Reabilitação de Estradas Cassa-Wemassa	328	1.266		328	328				-	-	-	-	-					
3	809	MOP	Reabilitação de Estradas Cassa-Wemassa II	300	300		-	-				-	-	-	-	-					
4	809	MOP	Reabilitação Estrada Zumalai Beco-Suai (Fase II)	-			-	-		1.000		1.000	-	1.000	700	300					

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				o 2014	Aprovado Pelo	2014 Depois de	Estimativas	Transitado de	Continuação	Adiados a	Projectos	2015 Inicial	2015 Final	Ratificação	2015	2016	2017	2018	2019	
				Aprovado	PN e Balanço	Transferencias	Dezembro	de						Aprovado	(Março	Ratificativo				
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				388.379	363.602	368.551	264.615	11.051	335.793	6.300	95.851	432.918	81.194	367.301	50.000	317.301	779.755	724.404	480.084	232.330
Total Programa (Excluindo Empréstimos)				357.329	313.357	337.501	244.615	-	286.844	6.300	85.851	362.918	81.194	297.301	50.000	247.301	585.335	588.934	320.234	182.330
5	809	MOP	Reabilitação de Estradas Assalaitula -Ossu - Viqueque	1.500	1.499	1.500	1.500		982			982	-	982	-	982	4.635	796		
6	809	MOP	Reabilitação de Estradas Ermera-Atsabe 15 km	1.000	1.000	89	89		-			-	-	-	-	-	248			
7	809	MOP	Reabilitação de Estradas Ermera-Hatolia 12 km	500	470	283	283		-			-	-	-	-	-	951			
8	809	MOP	Reabilitação de Estradas Tilomar-Weleu 14 km	800	1.721	250	250		-			-	-	-	-	-	2.028			
9	809	MOP	Reabilitação de Estradas Bagaia-Laga 6.6 km	500	500	120	120		-			-	-	-	-	-	1.500	1.500	300	
10	809	MOP	Reabilitação de Estradas Bagaia-Watucarbau 12 km	1.000	(887)	1.472	1.472		600			600	-	600	-	600	629			
11	809	MOP	Reabilitação de Estradas Maubisse-Turiskai, 10 km	600	600	865	865		220			220	-	220	-	220				
12	809	MOP	Reabilitação Estradas Maubisse - Bubur Laran Dalam ba Turiskai (Pacote I)	1.000	1.000	825	825		1.163			1.163	-	1.163	-	1.163	1.325	388		
13	809	MOP	Reabilitação de Estradas Maubisse-Bubur Laran-Turiskai Vila (Pacote II)	600	600	210	210		-			-	-	-	-	-	100			
14	809	MOP	Reabilitação de Estradas Lospalos - Tutuala 10.5	552	551	1.400	1.400		950			950	-	950	-	950	1.553	2.000		
15	809	MOP	Reabilitação de Estradas Lospalos-Iiomar 13.6 Km	700	(2.644)	100	100		370			370	-	370	-	370	2.749	368		
16	809	MOP	Reabilitação de Estradas Dili - Aileu (Laulara-Solerema)	500	647	-	-		1.000			1.000	-	1.000	-	1.000	4.000	4.000	500	
17	809	MOP	Reabilitação de Estradas Aileu - Aituto	500	1.312	500	500		-			-	-	-	-	-				
18	809	MOP	Reabilitação de Estradas Atauro Villa - Beloi - Biquele	500	781	500	500		500			500	-	500	-	500	3.847	483		
19	809	MOP	Reabilitação de Estrada Aituto-Same	4.000	610	2.418	2.418		2.200			2.200	1.000	1.200	-	1.200	5.000	4.200	2.368	
20	809	MOP	Reabilitação de Estradas Maubarra-Loes (Karimbala) Fase I 4 km	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	500	500	-	500	1.000	3.000		
22	809	MOP	Reabilitação de Estrada Cruzamento Alto Barique-Natarbora 25.5 Km	1.000	354	1.270	1.270		881			881	-	881	-	881				
23	809	MOP	Reabilitação e construção de Estradas Urbanas (Fase I)	3.140	3.141	530	530		-			-	-	-	-	-				
24	809	MOP	Reabilitação de Estrada Luro-Buhimau	500	168	1.397	1.397		750			750	-	750	-	750	500			
25	809	MOP	Reabilitação de Estrada Obrato-Laclo	-	424	-	-		-			-	-	-	-	-				
26	809	MOP	Reabilitação de Estrada Dare-Ainaro	500	610	215	215		131			131	-	131	-	131				
27	809	MOP	Reabilitação de Estrada Edmumu-Spatula in Uatulari/Trabere	500	1.042	500	500		109			109	-	109	-	109	500			
28	809	MOP	Reabilitação de Estradas Lospalos-Lore	500	500	-	-		350			350	-	350	-	350				
29	809	MOP	Reabilitação de Estradas urbanas em Same	2.850	(924)	3.931	3.931		2.000			2.000	-	2.000	-	2.000	2.379	1.626		
30	809	MOP	Reabilitação de Estradas distritais de Watalari (Watalari-Viqueque)	-	(565)	-	-		-			-	-	-	-	-				
31	809	MOP	Construção e Supervisão para o Desenvolvimento de Estradas Dili-Liquica e Tibar Ermera (L-CF)	2.250	-	2.250	2.250		7.000			7.000	-	7.000	-	7.000	7.834			
32	809	MOP	Construção e Supervisão para o Desenvolvimento de Estradas Dili-Manatuto- Baucau (L-CF)	2.239	2.986	1.039	1.039		4.000			4.000	-	4.000	2.500	1.500	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	1.930	7.875	7.875		8.000			8.000	2.000	6.000	2.000	4.000	8.070	1.190		
34	809	MOP	Construção e Supervisão de Estradas de Quatro Vias Tasi Tolu-Porto Tibar (L-CF)	-	-	-	-		-		3.000	3.000	1.000	2.000	1.000	1.000	1.000			
35	809	MOP	Reabilitação de Estradas Lepo - Zumalai 20 km	500	1.312	-	-		500			500	-	500	-	500				

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				o 2014	Aprovado Pelo	2014 Depois de	Estimativas	Transitado de	Continuação	Projectos	2015 Inicial	2015 Final	Ratificação	2015	2016	2017	2018	2019		
				\$ 000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				388.379	363.602	368.551	264.615	11.051	335.793	6.300	95.851	432.918	81.194	367.301	50.000	317.301	779.755	724.404	480.084	232.330
Total Programa (Excluindo Empréstimos)				357.329	313.357	337.501	244.615	-	286.844	6.300	85.851	362.918	81.194	297.301	50.000	247.301	585.335	588.934	320.234	182.330
36	809	MOP	Construção de Estradas e Esgotos, Posto Integrado Batugade-Mota Ain	-	(1.293)		-		500			500	-	500	-	500	500			
37	809	MOP	Rehabilitação de Estradas Nacionais (Potholes Repair)	1.081	399	853	853		1.000			1.000	500	500	-	500	994			
38	809	MOP	Rehabilitação de Estrada Zumalai-Suai	693	693	-	-		-			-	-	-	-	-				
39	809	MOP	Normalização e Protecção da Ribeira de Hera	1.182	700	82	82		700			700	-	700	-	700				
40	809	MOP	Rehabilitação de Estrada no Recinto de Cristo Rei	1.155	1.155	74	74		500			500	-	500	-	500	1.000	500		
41	809	MOP	Controlo de Cheias	900	899	5.254	5.254		758			758	-	758	-	758				
42	809	MOP	Rehabilitação de Estradas-Manutenção Periodica	-	603	-	-		-			-	-	-	-	-				
43	809	MOP	Rehabilitação de Estrada Bobonaro-Suai	700	-	-	-		486			486	-	486	-	486				
44	809	MOP	Reabilitação de Estrada Lacluta-Dilor		(14)		-					-	-	-	-	-				
45	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase I		-								-		-					
46	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase II	7.000	7.000	22.088	22.088		5.000			5.000	-	5.000	-	5.000				
	809	MOP	Tiger Fuel - Leclidere	-			-					-	-	-	-	-				
	809	MOP	Rotunda Hali Laran - Becora	-			-					-	-	-	-	-				
	809	MOP	Colmera - Hudi Laran Bairro Pite	-			-					-	-	-	-	-				
	809	MOP	Balide - Matadouro - Catedral	-			-					-	-	-	-	-				
	809	MOP	Reabilitação Estrada Metiout - Hera	-			-					-	-	-	-	-				
	809	MOP	Reabilitação Estrada Fatukama - Dolak Oan	-			-					-	-	-	-	-				
	809	MOP	Reabilitação Estrada Lider/Auto Timor-Bebomuk	-			-					-	-	-	-	-				
47	809	MOP	Reabilitação de Estradas Distritais de Wiuka - Quelikai	500	500	189	189		500			500	-	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	-	750	-	750	4.000	4.000	900	
49	809	MOP	Construção ou Reabilitação de Estradas Metinaro Lacio-Manatuto	500	500	22	22		500			500	-	500	250	250	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	-	700	-	700	2.594	781		
52	809	MOP	Reabilitação de Estradas Viqueque- Uatulari - Watukarbau	900	900	52	52		500			500	-	500	300	200	1.500	250		
53	809	MOP	Reabilitação de Estradas Distritais de Baucau - Laga Incluindo Preparação de Desenho em Determinadas Seções para Elevar Nível da Estrada	500	500	-	-		-			-	-	-	-	-				
54	809	MOP	Reabilitação e Construção de Estradas Maliana-Cailaco-Hatolia	300	300	-	-		500			500	-	500	250	250	500	500		
55	809	MOP	Reabilitação de Estradas Venilale-Fatulia-Waimuri	200	200	-	-		200			200	-	200	-	200	500	500		
56	809	MOP	Construção e Supervisão de Estradas e Pontes Nacionais (300-600 Km)		(3.785)								-		-					
57	809	MOP	Construção e Supervisão de Estrada Dili-Aimaro (Lot 3, Lot 4 & Lot 5 -LB)								7.000	7.000	-	7.000	2.000	5.000	22.240	3.050		
58	809	MOP	Preparação Estudo e Desenho Detalhado das Estradas								2.000	2.000	-	2.000	1.000	1.000	4.000	500		
59	809	MOP	Aquisição de Bens Imóveis projectos do FI								1.500	1.500	-	1.500	-	1.500	3.000	2.500		
60	809	MOP	Construção Estrada Aimaro - Momolau - Bobonaro										-		-					

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				o 2014	Aprovado Pelo	2014 Depois	Estimativas	Transitado de	de	Adiados a	Projectos	2015 Inicial	2015 Final	Ratificação	2015	2016	2017	2018	2019	
				Aprovado	PN e Balanço	de Transferencias	de Dezembro	de 2014 a 2015	de	2015	Projectos	2015 Inicial	2015 Final	(Março 2015)	Ratificativo	2016	2017	2018	2019	
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	388.379	363.602	368.551	264.615	11.051	335.793	6.300	95.851	432.918	81.194	367.301	50.000	317.301	779.755	724.404	480.084	232.330
			Total Programa (Excluindo Empréstimos)	357.329	313.357	337.501	244.615	-	286.844	6.300	85.851	362.918	81.194	297.301	50.000	247.301	585.335	588.934	320.234	182.330
			Programa de Pontes	18.659	11.045	14.644	14.644	-	8.818	-	4.000	9.741	1.501	11.317	-	11.317	8.301	6.874	700	-
1	809	MOP	Construção da Ponte Dilor 180 m	325	-	710	710		323			323	-	323	-	323				
2	809	MOP	Construção da Ponte Taroman 60 m	710	710	1.060	1.060		245			245	-	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	-	316	-	316				
6	809	MOP	Construção da Ponte Bukoli 15 m	-	(2)	41	41					-	-	-	-	-				
7	809	MOP	Construção de Ponte Jct Laclubar para Manehat 40 m	86	(706)	86	86					-	-	-	-	-				
8	809	MOP	Construção ponte da Bidau-Santa Ana	800	2.000	-	-		800			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	2.305	845	845		220			220	-	220	-	220				
11	809	MOP	Construção Ponte Comoro II	876	502	156	156		77			77	-	77	-	77				
12	809	MOP	Construção Ponte Comoro I	8.861	8.861	8.861	8.861		986			986	-	986	-	986				
13	809	MOP	Construção Ponte Lawana, Ermera	1.000	1.000	130	130		1.501			1.501	501	1.000	-	1.000	501			
14	809	MOP	Reabilitação de Ponte Loes		(48)							-	-	-	-	-				
15	809	MOP	Reabilitação de Ponte Aiasa		503							-	-	-	-	-				
16	809	MOP	Construção ponte Ritabou	500	500	-	-		500			500	-	500	-	500				
17	809	MOP	Construção Ponte de Travessia de peões de Raikoto a Maloa	750	750	750	750		500			500	-	500	-	500				
18	809	MOP	Construção Ponte Mota Masin em Suai	500	500	150	150		850			850	-	850	-	850				
19	809	MOP	Construção de Oprit ou Normalização da Ribeira na Ponte Irabere	750	750	250	250		1.000			1.000	500	500	-	500	500			
20	809	MOP	Construção Ponte Comoro III	-	-	-	-		1.000			1.000	500	500	-	500	1.000	5.474	700	
21	809	MOP	Construção Ponte Mota Ulun Comoro, Dili	600	600	215	215		500			500	-	500	-	500	3.500	700		
22	809	MOP	Preparação Estudo e Desenho Detalhado dos Pontes	-	-	-	-				1.000	1.000	-	1.000	-	1.000	1.500	500		
23	810	MOP	Construção do Arco aos Pontes Comoro III (Arch Bridge)								3.000			3.000	-	3.000	300			
			Programa de Aeroportos	25.550	26.550	18.719	18.719	-	19.000	-	-	19.000	-	19.000	5.000	14.000	74.567	93.227	55.169	102.500
1	808	MTC/MPR M	Concepção, Construção e Supervisão para o Desenvolvimento de Infra-Estruturas na Costa Sul-Reabilitação do Aeroporto de Suai	20.000	20.000	18.500	18.500		13.000			13.000	-	13.000	-	13.000	25.849	13.877	6.769	
2	809	MTC	Reabilitação das Pistas - Construção do Aeroporto de Dili	0	-	0	0		5.000			5.000	-	5.000	4.500	500				
3	809	MTC	Concepção, construção e Supervisão para o Desenvolvimento do Aeroporto de Dili	5.550	6.550	219	219		1.000			1.000	-	1.000	500	500	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	5.000	10.000	
5	809	MTC	Concepção e Estudos para o Desenvolvimento de Infra-estruturas na Costa Sul (Desenvolvimento do Aeroporto de Viqueque)	-	-	-	-					-	-	-	-	-	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	9.928	9.103	9.103	-	8.855	-	-	8.855	1.000	7.855	4.000	3.855	47.400	44.730	10.770	-
1	809	MTC	Escavação (Dragagem) e Reabilitação do Porto de Dili	2.200	(2)	3.073	3.073		2.500			2.500	1.000	1.500	1.000	500	1.000			

5101 – Infrastructure Fund (Million Dollars)
30 – Council for the Administration of Infrastructure Fund

No	Codigo	Dono do Projecto	Nome do Projecto	Orçament	Orçamento 2014	Orçamento	Despesas	Saldo	Projectos	Projectos	Novos	Orçamento	Deduções	Orçamento	Deduções-	Orçamento	Orçamento	Orçamento	Orçamento	
				o 2014	Aprovado Pelo	2014 Depois de	Estimativas	Transitado de	de	Adiados a	Projectos	Projectos	Projectos	2015 Inicial	2015 Final	Ratificação	2015	2016	2017	2018
				Aprovado	PN e Balanço	Transferencias	Dezembro	2014 a 2015	de	2015	Novos	2015 Inicial	2015 Final	(Março	Ratificativo	2016	2017	2018	2019	
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				388.379	363.602	368.551	264.615	11.051	335.793	6.300	95.851	432.918	81.194	367.301	50.000	317.301	779.755	724.404	480.084	232.330
Total Programa (Excluindo Empréstimos)				357.329	313.357	337.501	244.615	-	286.844	6.300	85.851	362.918	81.194	297.301	50.000	247.301	585.335	588.934	320.234	182.330
2	809	MTC	Construção e Supervisão do porto de Atauro e Carabela	800	2.000	250	250		500			500	-	500	250	250	3.000	5.000	1.000	
3	809	MTC	Transação, construção e Supervisão Porto de Tibar (PPP)	3.475	2.905	1.075	1.075		4.605			4.605	-	4.605	2.500	2.105	40.400	35.000	9.000	
4	809	MTC	Reabilitação e Supervisão porto de Com	750	1.000	750	750		500			500	-	500	250	250	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	-	750	-	750				
6	809	MTC	Construção e Supervisão Porto de Venasse	-	-	-	-		-			-	-	-	-	1.500	2.730	270		
Programa de Transportes											12.000			12.000	12.000	-	1.200	-	-	-
1		MTC	Compra do Novo Navio de Transporte								12.000			12.000	12.000	-	1.200	-	-	-
Programa de Desenvolvimento Região Oecusi				6.809	5.157	43.776	43.776	-	13.624	-	48.837	62.461	62.461				-	-	-	-
1	809	MAP	Construção e Supervisão da Irrigação de Tono	1.100	1.100	1.100	1.100		1.750			1.750		1.750	1.750		-	-	-	-
2	809	ME	Construção de Central Eléctrica de Oecusse	2.700	4.700	10.589	10.589		10.000			10.000	10.000				-	-	-	-
3	809	MOP/SEE	Reabilitação de Estradas Tumin - Oesillo	529	325	529	529		529			529	529				-	-	-	-
4	809	MOP	Reabilitação de Estradas Nacionais, Oecussi 22 km	552	(398)	552	552		-			-	-				-	-	-	-
5	809	MOP	Construção de Ponte Tono 360 m	-	(2.343)	2.887	2.887		-			-	-				-	-	-	-
6	809	MOP	Concepção, Construção e Supervisão para o Desenvolvimento do Aeroporto de Oecusse	-	-	15.050	15.050		-			-	-				-	-	-	-
7	809	ME	Construção de Nova Escola Polo de Oecussi	678	523	678	678		595			595	595				-	-	-	-
8	809	MTC	Pavimento Estradas Sacato-Pante Makasar-Lifau, incluindo Pontes	-	-	-	-		-			-	-				-	-	-	-
9	809	MOP	Reabilitação e Pavimento do Estradas de Pante Makasar - Oesillo	-	-	-	-		-			-	-				-	-	-	-
10	809	MOP	Estudo e Desenho de Mercado Municipal de Oecusse	250	250	4.250	4.250		750			750	750				-	-	-	-
11	809	MCIA	Reabilitação Estradas e Ponte - Pante Makasar	1.000	1.000	8.142	8.142		-			-	-				-	-	-	-
12	809	LM	Projectos de Desenvolvimento Infraestruturas Região Oecusse-500 Anos Oecusse								48.837	48.837	48.837				-	-	-	-
Programa do Sector Turismo				2.000	2.000	3.775	3.775	-	1.000	-	-	1.000	-	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	-	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	-	500	-	500	1.000	750		
Preparação de Desenhos e Supervisão - Novos Projectos				7.807	13.196	2.684	2.684	-	2.949	1.500	3.741	7.189	(1.000)	8.189	1.000	7.189	3.500	3.500	3.500	3.500
1	809	LM	Preparação de Desenhos e Supervisão - Novos Projectos	7.807	13.196	2.684	2.684		2.949	1.500	3.741	7.189	-	8.189	1.000	7.189	3.500	3.500	3.500	3.500
Programa de Empréstimos				31.050	50.245	31.050	20.000	11.051	48.949	-	10.000	70.000	-	70.000	-	70.000	194.420	135.470	159.850	50.000
1	872	MoP	Construção e Supervisão de Estradas Dili-Liquiça (L) e Alinhamento de Estradas desde Cruzamento Tibar a Rotunda Lafatic Quatro Vias	3.500	8.289	3.500	4.000	3.501	5.999	-	-	9.500	-	9.500	-	9.500	12.360	760	-	-
2	913	MoP	Construção e Supervisão Estradas Tibar-Gleno (L)	4.000	3.460	4.000	3.750	-	8.000	-	-	8.000	-	8.000	-	8.000	5.920			-
3	872	MoP	Construção e Supervisão de Estradas Dili-Manatuto-Baucau (L)	5.300	4.996	5.300	7.250	1.550	10.000	-	-	11.550	-	11.550	-	11.550	39.850			-

5101 – Infrastructure Fund (Million Dollars)
30 – Council for the Administration of Infrastructure Fund

No	Codigo	Dono do Projecto	Nome do Projecto	Orçament	Orçamento 2014	Orçamento	Despesas	Saldo	Projectos de	Projectos	Novos	Orçamento	Deduções	Orçamento	Deduções-	Orçamento	Orçamento	Orçamento	Orçamento	
				o 2014	Aprovado Pelo	2014 Depois de	Estimativas	Transitado de	Continuação	Adiados a	Projectos	2015 Inicial	2015 Final	Ratificação	2015	2016	2017	2018	2019	
				Aprovado	PN e Balanço	Transferencias	Dezembro	2014 a 2015						Aprovado	(Março	Ratificativo				
				\$'000	2013 Após	& Virements	2014		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	2015)	Aprovado	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				388.379	363.602	368.551	264.615	11.051	335.793	6.300	95.851	432.918	81.194	367.301	50.000	317.301	779.755	724.404	480.084	232.330
Total Programa (Excluindo Empréstimos)				357.329	313.357	337.501	244.615	-	286.844	6.300	85.851	362.918	81.194	297.301	50.000	247.301	585.335	588.934	320.234	182.330
4	872	MoP	Construção e Supervisão de Estradas Manatuto-Natarbora (L)	8.250	8.250	8.250	5.000	1.000	13.250	-	-	14.250	-	14.250	-	14.250	12.840	2.270	-	-
5	913	MoP	Construção e Supervisão de Estradas Aileu-Maubisse e Ainaro (L)	5.000	10.000	5.000	-	-	11.700	-	-	11.700	-	11.700	-	11.700	29.620	5.230	-	-
6	798	MoP	Construção e Supervisão de drenagem de Dili (Esgoto) (L)	5.000	15.000	5.000	-	5.000	-	-	-	5.000	-	5.000	-	5.000	28.830	15.210	1.350	-
7	972	MoP	Construção e Supervisão de Estradas Ainaro-Cassa (L)	-	250	-	-	-	-	-	-	-	-	-	-	-	5.000	10.000	3.500	-
8		MoP	Construção e Supervisão de Estradas Aituto-Hatubuiliko-Letefoho-Ermera-Gleno (L)	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000	12.000	30.000	-
9		MoP	Construção e Supervisão de Estradas Kuncing-Solerema (L)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10		MoP	Construção e Supervisão do Aeroporto Internacional Nicolau Lobato [Pista + Termina Fase I]	-	-	-	-	-	-	-	-	-	-	-	-	-	15.000	25.000	40.000	-
11		MoP	Construção e Supervisão de Estradas Baucau-Lautem	-	-	-	-	-	-	-	-	-	-	-	-	-	12.000	15.000	25.000	-
12		MoP	Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Betano-Beaco (L-CF)	-	-	-	-	-	-	-	10.000	10.000	-	10.000	-	10.000	30.000	50.000	60.000	50.000

Annex 2

Projects under Preparation of Concept Design and Studies

No.	Dono Projecto	Desenho e Estudos Novas Infraestruturas -FI	Orçamento 2014 Aprovado Pelo PN e Balançaço 2013 Após Auditoria (US\$)	Orçamento 2014 Depois de Transferencia e Virement US\$)	Estimativas Dezembro 2014 (US\$)	Projeções Saldo Transitado (US\$)	Projeções Continuaç ão	Projectos Adiado a 2015 (US\$)	Projectos Novos (US\$)	Orçamento Final-2015 (US\$)	Orçamento 2015 Deduções (US\$)	Orçamento 2015 Ratificativo Aprovado - 28 Março 2015 (US\$)
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
1	MTC	Preparação de Conceitos e Desenhos/Estudos Detalhados para Reabilitação dos Portos Regionais			-	-	300.00			300.00	0	300.00
2	MOP	Instituto de Gestão de Equipamento		300.00	300.00	-	100.00			100.00	0	100.00
3	MCIA	Construção dos Novos Mercados de Ainaro, Maliana e Manatuto		300.00	300.00	-	100.00			100.00	0	100.00
4	MCIA	Construção do Novo Edifício do MCIA		350.00	350.00	-	100.00			100.00	0	100.00
5	MCIA	Construção do Mercado e Terminal de Loes		50.00	50.00	-	150.00			150.00	0	150.00
6	MCIA	Construção do Centro de Cooperativas para Pequenos Empresários		250.00	250.00	-	150.00			150.00	0	150.00
7	MAP	Construção do Novo Edifício do Ministério Agricultura e Pescas, Dili		450.47	450.47	-	-			-	0	-
8	GPM	Construção do Novo Edifício Administração Pública		-	-	-	-			-	0	-
9	MAP	Construção e Supervisão de Irrigação de Buluto		6.29	6.29	-	100.00			100.00	0	100.00
10	MAP	Construção e Supervisão de Irrigação de Galata				-	100.00			100.00	0	100.00
11	MAP	Construção e Supervisão de Irrigação de Dardau		100.00	100.00	-	100.00			100.00	0	100.00
12	MAP	Construção de Irrigação de Maukola		100.00	100.00	-	100.00			100.00	0	100.00
13	MAP	Construção e Supervisão de Irrigação de Beikala		100.00	100.00	-	100.00			100.00	0	100.00
14	MAP	Concepção, Construção e Supervisão de Porto Pesqui, Metinaro		50.00	50.00	-	-			-	0	-
15	MOP	Construção da Ponte Bidau Motaklaran				-	200.00			200.00	0	200.00
16	MOP	Construção da Ponte Ritabou		127.71	127.71	-	130.00			130.00	0	130.00
17	MTC	Desenho e Estudos de Projectos Financiados por empréstimos (Estradas, Ponte Nacionais, Porto e Aeroporto de Dili, Projectos de Tasi Mane)				-	-			-	0	-
18	MCIA	Plano Meste da Área de Tasi Tolu, Reflorestação e Protecção Ambiental		500.00	500.00	-	270.00			270.00	0	270.00
19	MAE	Construção de Novos Edifícios do Ministério da Administração Estatal e Ordenamento Território (5 Andares)				-		500.00		500.00	0	500.00

Projects under Preparation of Concept Design and Studies

No.	Dono Projecto	Desenho e Estudos Novas Infraestruturas -FI	Orçamento 2014 Aprovado Pelo PN e Balço 2013 Após Auditoria (US\$)	Orçamento 2014 Depois de Transferencia e Virement US\$)	Estimativas Dezembro 2014 (US\$)	Projeções Saldo Transitado (US\$)	Projeções Continuaç ão	Projectos Adiado a 2015 (US\$)	Projectos Novos (US\$)	Orçamento Final-2015 (US\$)	Orçamento 2015 Deduções (US\$)	Orçamento 2015 Ratificativo Aprovado - 28 Março 2015 (US\$)
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
20	MAE	Preparação Desenho Dethlado e Construção do Edifícios de Administração Municipal em 9 Distritos (Aileu, Ainaro, Dili, Ermera, Lautem, Manatuto, Manufahi, Oecusse e Viqueque)				-		500.00		500.00	0	500.00
21	MAE	Construção Edifício Asembleias Municipal em 11 Distritos 9 (Aileu, Ainaro, Baucau, Bobonaro, Covalima, Ermera, Lautem, Liquica, Manatuto, Manufahi, Viqueque)				-		500.00		500.00	0	500.00
22	MCIA	Desenho e Construção do Novo Mercado Municipal em Suai, Covalima				-			266.00	266.00	0	266.00
23	MAE / STAE	Construção do Novo Edifício do Secretaria Técnico de Administração Elitorral, Dili				-			466.00	466.00	0	466.00
24	SEPI	Construção do Novo Edifício Secretaria de Estado para a Promoção da Igualdade				-			600.00	600.00	0	600.00
25	RTTL	Rehabilitação dos Estudos e Escritório da RTTL, EP				-			100.00	100.00	0	100.00
26	SECOMS	Construção da Casa da Impresa				-			100.00	100.00	0	100.00
27	MT	Museu do Aipelo e Centro Cultural de Liquiçá				-			100.00	100.00	0	100.00
28	MT	Museu de Dair				-			100.00	100.00	0	100.00
29	ME	Preparação Estudo, e Desenho Dethlado Instituto Sperial Aileu, Servicos Saude, Electricidade				-			1,000.00	1,000.00	0	1,000.00
		Sub Total Desenho e Estudos	24,803.00	2,684.47		2,684.47	2,000.00	1,500.00	2,732.00	6,232.00	-	6,232.00
		Supervisão				-	948.50	-	1,008.93	1,957.43	1,000.00	957.43
		Total Global	24,803.00	2,684.47		2,684.47	2,948.50	1,500.00	3,740.93	8,189.43	1,000.00	7,189.43

Annex 3

A. List of National Electrification Projects – Low/Medium Tension (BL-8020101)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
1	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	-
2	New Installation MV, LV line and house connection from viqueque vila to beloí Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000153		\$ -	-
3	Installation MV Line , Transformer and LV Line and New distribution Line from aderai to sede District Viqueque	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000146		\$ -	-
4	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	-
5	New Installation of MV, LV Line, and House Connection from Haulema to Pisu, Raukasa, Kamalehou, Bazartete Sundistrict - Liquica District	Bazartete	Liquisa	RDTL -12000004		\$ 75.71	-
6	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		\$ -	-
7	Installation MV Line,Transformer and LV Line & New distribution from Poros to SMPK Mehara-Lautem District	Tutuala	Lautem	RDTL/MOP-SEE/CGI-PEN : 0000120		\$ -	-
8	Installation MV Line, Transformer & Extend LV line New Distribution Line, monomento-Raitahu 1 District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN:000063		\$ 10.17	-
9	New Installation of MV, LV Line, and House Connection from CairaeBELA to Caecoa	Vemasse	Baucau	RDTL - 12007932		\$ 27.60	-
10	Installation MV Line,Transformer and LV Line & New distribution from Suco Samalete to Deleco and Teraso-Ermera District	Railaco	Ermera	RDTL/MOP-SEE/CGI-PEN : 0000147		\$ 124.99	-

A. List of National Electrification Projects – Low/Medium Tension (BL-8020101)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
11	New installation MV, LV Line New Transformer & extend LV Line New Distribution line district viqueque	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000137		\$ -	-
12	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	-
13	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	-
14	Installation New Mv Line, Transformer & Extend Lv Line Installation New Distribution line from Damlaran to Baiza Rairobo, Rakolo, Hatumea and Manemori-Bobonaro District	Atabae	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000205		\$ 99.05	-
15	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	-
16	Installation new MV line , Transformer & extend Lv Line & Installation New distribution	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000217		\$ 233.55	-
17	installation MV Line ,Transformer and LV Line new Distribution line Caidiberloi to Dilor Viqueque	Lacluta	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000213	\$ -	\$ 59.67	-
18	New Transformer & Extend Lv line Installation New Distribution line Caraubalo Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 000090		\$ 23.80	-
19	Installation MV Line,Transformer and LV Line & New distribution from Aifu to Dauhati-Ermera District	Atsabe	Ermera	RDTL/MOP-SEE/CGI-PEN:000079		\$ 76.12	-
20	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	-

A. List of National Electrification Projects – Low/Medium Tension (BL -8020101)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
21	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		\$ 90.77	-
22	Installation New MV Line, and House Connection from Maukale to Kaeraehou,Rema and Manurae - Ermera District		Ermera	RDTL/MOP-SEE/CGI-PEN : 0000111		\$ 149.34	-
23	Installation New Transformer & LV Line New Distribution Line Suco katrai Kraik District Ermera	Letefoho	Ermera	RDTL/MOP-SEE/CGI-PEN : 0000131		\$ 948.16	
24	New Installation of MV, LV Line and House Connection for Aileu - Aileu District		Aileu	RDTL/MOP-SEE/CGI-PEN : 0000216		\$ 156.89	
25	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	-
26	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	\$ -	\$ 74.76	-
27	New installation MV Line ,transformer and LV Line Rehabilitation Distribution line from RSS vila nova to Lamegua District Baucau	Baucau	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000104		\$ 179.88	-
28	New Installation of MV, LV Line, and House Connection from Seisal to Laga, Baucau District	Laga	Baucau	RDTL- 12000015	\$ 10,322.00	\$ -	-
29	New Installation New MV Line, Transformer & Extend LV line Installation New Distribution Line Raegoa Feto District Liquica		Liquisa	RDTL/MOP-SEE/CGI-PEN : 000057	\$ -	\$ 250.26	-
30	Installation New MV Line ,Transformer & Eztend Line & Installation new Distribution line Aileu	Aileu	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000214		\$ 99.28	-

A. List of National Electrification Projects – Low/Medium Tension (BL -8020101)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
31	Installation MV Line ,Transformer & Extend LV Line & New Distribution Line Sub District Venilale , Baucau District	Venilale	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000221		\$ 100.68	-
32	Installation New MV Line, Transformer & Extend LV line New Distribution Line Puke laran-Kamale laran to Ramtau, Ainitas Laran Leopor, Hacamoro District Liquica	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN : 000054		\$ 92.19	-
33	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		\$ 42.41	-
34	Installation MV Line, Transformer and LV line New Distribution line Loidahar goupu to Manupatia Darulete District Liquica	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN : 0000141		\$ 94.94	-
35	New MV Line, Install New Transformer & Extend LV line New Distribution Line Kaibleter, Hatumo, Kabulimo 1, Kabulimo 2, Pukelara, & Kaimeo District Liquica		Liquisa	RDTL/MOP-SEE/CGI-PEN:000094		\$ 153.48	-
36	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		\$ 132.05	-
37	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		\$ 360.93	-
38	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		\$ 13.09	-
39	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		\$ 297.33	-
40	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		\$ 87.67	-
41	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		\$ 190.11	-
42	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		\$ 124.54	-

A. List of National Electrification Projects – Low/Medium Tension (BL -8020101)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
43	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		\$ 117.59	
44	Installation MV Line ,transformer and LV Line and Distribution Line suco Madabeno besilau Aileu District	Remexio	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000177		\$ 157.28	-
45	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		\$ 240.24	-
46	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		\$ 215.85	-
47	Installation New MV Line,transformer & Extend LV Line & distribution Line from Lebukuku		Aileu	RDTL/MOP-SEE/CGI-PEN : 0000179		\$ 79.56	-
48	Installation New distribution Line Mota Merak to Aiasa 1 Balibo district	Balibo	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000189		\$ 190.65	-
49	installation MV line Transformer and LV Line New Distribution Line from Maulahulu to Airame Ainaro District		Ainaro			\$ 110.56	
50	Installation New Mv Line, Transformer & Extend Lv Line Installation New Distrbution line from Bilimau 3 to Bilimau 4 and Ritabou Maumela-Bobonaro District	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN:0000206		\$ 363.82	
51	Installation New Mv Line, Transformer & Extend Lv Line New Distribution line from Balibo to Koba ,Aldeia Hasnaruk,Railuli,Fatuk Kabelak,Weklase,Kolbili,Derok Ben,and Lale Metan-Bobonaro District	Balibo	Bobonaro	RDTL/MOP-SEE/CGI-PEN:0000209	\$ -	\$ 1,989.36	-
52	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	\$ -	\$ -	
53	Drawing for New Construction Office and Guest House at District and Sub District	Nationwide	Nationwide	RDTL/MOP-SEE/CGI-PEN:0000212	\$ -	\$ -	
54	New Installation Street Light from Timor Plaza to Bundaran statua Nicolau lobato - Dili District	Dom Aleixo	Dili	RDTL/MOP-SEE/CGI-PEN : 0000264	\$ -	\$ 174.40	-

A. List of National Electrification Projects – Low/Medium Tension (BL -8020102)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
55	New Installation MV Line Line and House Connection in Same District		Same	RDTL/MOP-SEE/CGI-PEN : 0000222	\$ -	\$ 262.03	
56	New Installation MV Line Line and House Connection in Teno Lautem District		Lautem	RDTL/MOP-SEE/CGI-PEN : 0000223	\$ -	\$ 15.75	
57	New Installation of MV,LV Line,and House Connection from belulik leten to Fatumea -Covalima District	Fatumea	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000225	\$ -	\$ 60.49	
58	Street Light in Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000246	\$ -	\$ 4.57	-
59	Installation New MV Line, and House Connection from Kaomalik to Lalerik Mutin and Becaren-Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 000097	\$ -	\$ 48.44	-
60	Installation MV Line, transformer and LV Line New Distribution Line to Railaco Motahare Ermera District	Railaco	Ermera	RDTL/MOP-SEE/CGI-PEN:000017	\$ -	\$ 34.99	
61	Installation MV Line,Transformer and LV Line and New Distribution from Central EDTL to Souro,Lapangan,Asrama,Sidodade and Savarica-Lospalos Sub District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN : 0000135	\$ -	\$ 93.53	-
62	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	-
63	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	
64	installation MV Line,transformer and LV Line from GOR to Trisula-Lautem District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN :000082	\$ -	\$ 68.37	-
65	Installation MV Line, Transformer and LV Line New Distribution Line to Railaco, Railaco Leten, Bucroehei - Mercado Dasirlaco Seloi, Nalo & Motahare Ermera District	Railaco	Ermera	RDTL/MOP-SEE/CGI-PEN:000019	\$ -	\$ 223.72	-
Total					10,322.00	10,099.86	-

B. List of National Electrification Projects – Low/Medium Tension (BL -8020102)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
1	New Installation of MV & LV line ,Distribution Transformer & Home Connection	Hatu Udo	Ainaro	RDTL/MOP-SEE/CGI-PEN : 0000012		\$ 101.10	-
2	Instalação Linha de Distribuição Medium Voltagem (MV), Baixa Tensão (BT), Baixadas e Instalação às Casas de Consumidores Quelicai Vila, Quelicai Subdistrict, Baucau District	Quelicai	Baucau	RDTL/MOP-SEE/CGI-PEN :000041		\$ 19.08	-
3	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		\$ 78.10	-
4	Installation of MV line,Transformer,LV & Distribution Line in Ramaskora to Ritabou-Maliana Sub District	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 000081		\$ 94.69	-
5	New Installation of MV & LV line ,Distribution Transformer & Home Connection	Same	Manufahi	RDTL/MOP-SEE/CGI-PEN :000009			-
6	Installation New MV Line, Transformer & Extend LV line New Distribution line tavana to halis Covalima District		Covalima	RDTL/MOP-SEE/CGI-PEN : 000067		\$ 70.93	-
7	Instalação Linha de Distribuição Medium Voltagem (MV), Baixa Tensão (BT), Baixadas e Instalação às Casas de Consumidores, Lahane - Laulara - Dili District	Nain Feto	Dili	RDTL-MOP-SEE/CGI-PEN 000034		\$ -	-
8	Installation MV Line, Transformer and LV Line New Distribution Line to uatubibi to Saelari Baucau District	Venilale	Baucau	RDTL/MOP-SEE/CGI-PEN:000016		\$ 112.38	-
9	New installation MV, LV Line & Install New Transformer New Distribution line to Ponte Laivai - Lautem District	Luro	Lautem	RDTL/MOP-SEE/CGI-PEN:000030		\$ 53.40	-
10	Installation MV ,LV Line and house Connection From Fatukahi to Clacuc and Ueguir Manufahi district	Fatuberliu	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000113			-
11	installation MV Line,transformer and LV Line in hatuleo to fatumera Ainaro District	Ainaro	Ainaro	RDTL-MOP-SEE/CGI-PEN 000031		\$ 137.96	-
12	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		\$ 64.56	-

B. List of National Electrification Projects – Low/Medium Tension (BL -8020102)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
13	Installation New MV Line, and House Connection in Tunubibi-Bobonaro District	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000104		\$ 76.00	-
14	Installation New MV Line, Transformer & Extend LV line Installation New Distribution line Betano Dotik District Same	Same	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000139		\$ 134.10	-
15	Installation MV Line,Transformer and LV Line & New distribution from Fatubesi to Mota Alu and Maukali-Ermera District	Hatulia	Ermera	RDTL/MOP-SEE/CGI-PEN : 000086		\$ 183.29	-
16	Installation New MV Line, Transformer & Extend LV line New Distribution line halis to fatik Metan Covalima distric		Covalima	RDTL/MOP-SEE/CGI-PEN : 0000118		\$ 63.18	-
17	Installation MV Line ,Transformer and LV Line New Distribution Line Bundaran ,Wainiki,F-FDTL Baucau District	Baucau	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000202		\$ 162.15	-
18	Reconstruction MV ,LV Line & transformer station New Distribution line Masin lidun Tasi Tolu District Dili	Dom Aleixo	Dili	RDTL/MOP-SEE/CGI-PEN:0000101		\$ 93.11	-
19	Installation MV ,LV Line, New Transformer and New Home Connection and Rehabilitasaun Distribution line Central EDTL Baucau to Klinik Wailili, Baucau District	Baucau	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000188		\$ 144.43	-
20	Installation New MV Line, Transformer & Extend LV line New Distribution line ukulunao to Ossogori Uailate sub district Venilale District Baucau	Venilale	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000110		\$ 155.02	-
21	new Installation of LV & Distribution Transformers from Central EDTL Lospalos to Culuhun,Lereloho and Lulira-Lautem Sub District.	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN : 0000105		\$ 56.25	-
22	Change New Transformer & Extend LV line Installation New distribution line in Lugasa Viqueque district	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000130		\$ 54.50	-

B. List of National Electrification Projects – Low/Medium Tension (BL -8020102)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
23	Installation MV Line ,Transformer and LV Line & New Dstribution Line and house connection from lakeru to soibada,samoro ,Leohat and aitara Manatuto District	Soibada	Manatuto	RDTL/MOP-SEE/CGI-PEN : 000092		\$ 137.56	-
24	New Installation of MV, LV Line, and House Connection In Bikaren		Viqueque	RDTL/MOP-SEE/CGI-PEN:0000222		\$ 108.44	-
25	New installation MV, LV Line and house Connection From Turiscaí to manufahi	Turiscaí	Manufahi	RDTL/MOP-SEE/CGI-PEN : 000091		\$ 222.80	-
26	Installation MV Line, Transformer & Extend LV line Rehabilitation line wala foholulik maubisse covalima district		Covalima	RDTL/MOP-SEE/CGI-PEN : 000085		\$ 90.78	-
27	New Installation MV, LV Line and House Connection from we Dauberek to We susu and Kolokau Manufahi District	Alas	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000183		\$ 369.25	-
28	New Installation MV Line, Transformer & Extend LV line New Distribution Line Diripu Euquinisi District Liquica	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN : 0000103		\$ 159.19	-
29	Installation MV Line, Transformer and LV Line & New distribution in ainaro Villa ,Ainaro District	Ainaro	Ainaro	RDTL-MOP-SEE/CGI-PEN 000032		\$ 128.27	-
30	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		\$ 164.88	-
31	New Installation MV Line, Transformer and LV line New Distribution Line Maukatar Nainare District Covalima	Maukatar	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000125		\$ 25.87	-
32	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		\$ 161.84	-
33	Installation MV ,LV Line and house Connection From Maukatar to Nainare,fatululik sub District Covalima	Fatululik	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000128		\$ 65.73	-
34	New Installation MV Line, Transformer & Extend LV line New Distribution Line Lela Fatululik District Covalima	Fatululik	Covalima	RDTL/MOP-SEE/CGI-PEN : 000093		\$ 215.33	-

B. List of National Electrification Projects – Low/Medium Tension (BL -8020102)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
35	New installation MV, LV Line and house Connection From feeder III Suai Vila To Fatuluk Covalima Dostrict	Suai Vila	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000126		\$ 154.11	-
36	Installation New Transformer & Extend LV line Installation New distribution line Maulau Aihosan teihatí District Ainaro	Maubisse	Ainaro	RDTL/MOP-SEE/CGI-PEN : 000089		\$ 177.56	-
37	Installation MV Line, Transformer and LV Line New Distribution Line Fohorem District Suai	Fohorem	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000143		\$ 71.44	-
38	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		\$ 108.76	-
39	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		\$ 177.18	-
40	Installation MV Line, transformer & Extend LV Line New distribution Line from welolo to SP3 Viqueque District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000218		\$ 42.10	-
41	New Installation Street Light from Farol - Ponte Sana, Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000268		\$ 178.27	-
42	New Installation MV, LV Line and House Connection from Malabe to Mota Taidasi, Atara mania and Atara Ermera District	Atsabe	Ermera	RDTL/MOP-SEE/CGI-PEN : 0000187		\$ 148.04	-
43	New Installation Street Light from	Dom Aleixo	Dili	RDTL/MOP-SEE/CGI-PEN : 0000267			-
44	no Break and Underground Cable in CCD - Dili District	Dom Aleixo	Dili	RDTL/MOP-SEE/CGI-PEN : 0000266		\$ 187.48	-
45	New Installation MV Line at Naval Hera, Dili District	Cristo Rei	Dili	RDTL/MOP-SEE/CGI-PEN : 0000		\$ 74.58	-
46	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		\$ 183.67	-

B. List of National Electrification Projects – Low/Medium Tension (BL -8020102)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
47	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		\$ 134.74	-
48	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		\$ 199.95	-
49	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		\$ 1,270.21	-
50	Installation MV ,LV Line and house Connection From Tilomar to fohorem Covalima District	Tilomar, fohorem	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000116		\$ 161.60	-
51	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Fatusene to Oefoko Oecusse District	Pante Makasar	Oecusse			\$ 191.16	-
52	New Installation MV,Line Transformer and LV Line from Dotik to Alas Manufahi District	Alas	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000119		\$ 756.82	-
53	New Installation Street Light from Hotel Arbiru - Farol, Dili District	unknown	Dili	RDTL/MOP-SEE/CGI-PEN : 0000		494.67	-
54	New Installation Street Light from Area branca - Ponte de Santana -Dili District	unknown	Dili	RDTL/MOP-SEE/CGI-PEN : 0000269		463.75	-
55	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		\$ 577.41	-
56	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		\$ 66.51	-
57	Installation MV Line,Transformer and LV Line and New Distribution from Waibura to Kaivelita and Teukulae,Afaloicai,Baguaia Sub District	Afaloicai, Baguia	Baucau	RDTL/MOP-SEE/CGI-PEN: 000075		\$ 119.81	-

B. List of National Electrification Projects –Medium Tension (BL-8020103)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
58	Installation New MV Line, and House Connection from Hirleen to Belebato,Aitehen and Obrato-Manatuto District	Manatuto	Manatuto	RDTL/MOP-SEE/CGI-PEN : 0000115		\$ 94.57	-
59	New Install New Transformer & Extend LV Line & New distribution Line from Madabeno to Sarlala Aileu District	Remexio	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000162		\$ 158.04	-
60	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		\$ 272.94	-
61	Installation New MV Line, and House Connection from Macocon to Aicacar,Welua,Wamauk,Baleo,Takasanan and Bubur Fehan, Covalima District	unknown	Covalima	RDTL/MOP-SEE/CGI-PEN : 000099		\$ 120.66	-
62	New installation new MV Line,transformer & extend LV Line & Installation new Distribution Line in dare to Konvento Madre lurdes District Dili	Vera Cruz	Dili	RDTL/MOP-SEE/CGI-PEN : 0000140		\$ 240.66	-
63	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		\$ 152.21	-
64	New Installation MV Line , Transformer and LV Line and New distribution Line in likisa district	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN : 0000150		\$ 264.15	-
65	New Installation MV Line, Transformer and LV line New Distribution Line Aldeia Seloj I, Fatubere to Cina Rate District Aileu	Aileu	Aileu	RDTL/MOP-SEE/CGI-PEN : 000083	\$ 27,855.00	\$ 78.90	-
Total					27,855.00	11,026.15	-

C. List of National Electrification Projects –Medium Tension (BL-8020103)

NO	Project Activities	Sub District	District	Contract Ref.	2014	2015	2016
1	Installation New MV Line, and House Connection in Districts	Nationwide	Nationwide	Unknown	87,436		
2	Installation New MV Line, and House Connection in Districts	Nationwide	Nationwide	<u>Unknown</u>	8,177.00		
3	New MV line, installation new transformer & extend LV line New Distribution line to Sibuni & Molop Bobonaro District	Bobonaro	Bobonaro	RDTL/MOP-SEE/CGI-PEN:000021		\$ 125.29	187.93
4	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		\$ 46.87	-
5	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		\$ 152.21	-
6	New Installation MV Line, Transformer & Extend LV line New Distribution Line feder 2 District Suai Vila	Suai Vila	Covalima	RDTL/MOP-SEE/CGI-PEN : 000064		\$ 282.26	-
7	Power Grid (150 KV Transmission Lines, SubStation, 20 KV Distribution Lines and Hera Facilities, and Oil Trnaks in Hera and Betano	Nationwide	Nationwide	RDTL - 812931		\$ 17,094.90	
8	Construction of Jetty Hera	Cristo Rei	Dili	Unknown		\$ 6,500.00	
Total					95,613.00	24,201.52	187.93

Human Capital Development 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 the 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 regiment 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, while 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 of RDTL 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 headed the Technical Secretariat of Human Capital Development Fund (*Fundo de Desenvolvimento do Capital Humano - FDCH*) Office to provide technical assistance to the Administrative Council as well as to assist in overseeing the overall implementation including monitoring all programs that relates 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 have 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 around 34 Institutions.

Since 2011 until 2014, this Fund has invested out of the State Budget of the total of \$144.4 millions with over 11,000 beneficiaries for four different types of program activities below. In 2014, institutions accredited to this fund around 27 institutions 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 (PGR), Office of the State's Inspector General (IGE), Anti-Corruption Commission (CAC) and others. There are over 200 list of training fields that have been supported since the establishment of this fund to both public institutions as well as to private individuals plus with the vocational training centres in Timor-Leste with 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 Secretariat to conduct "National Mapping on Human Resource Development per District to both Public and Private Sector" in 2015. 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.

II. Programs Funded by HCDF

Since 2011 up to 2014, the programs funded through HCDF were categorized into four main groups namely: Vocational Training (Formação Profissional), Technical Trainings (Formação Técnica), Scholarship Programs (Bolsas de Estudo), Other Types of Trainings (Outros Tipos de Formação).

However, during the approval processes of State Budget in the National Parliament for 2015, The "Eventual Commission" of the National Parliament recommended to add on two more categories for the programs of HCDF namely: Technical Assistance for Judicial Sector (Assistencia Técnica para Setor Judicial) and Technical Assistance for Tertiary Education (Assistencia Técnica para o Ensino Terciário).

Followings are the brief elaboration of the programs funded by the HCDF:

- 1) Vocational Training Program (Code – 810). This program was designed to support all training activities for all skills development program 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 professional development program to uplift the capacity of the Public Servants to all government departments according to the priority 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 the 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.
 - 5) Technical Assistance for Judicial Sector or “*Assistencia Técnica para Setor Judicial*” (Code-922): this program is to address the needs in the judicial sector, specifically in relation to strengthen the sector by improving and development of its human resources through trainings. There are three public institutions within the state which responsible for the justice sector with different roles such as 1) **the Ministry of Justice** – that provides Professional technical training and the management of human resource management in judiciary fields, 2) *Courts (Tribunais)* which develop capacities of Court Services through Training and Placement Program at the Court areas and the system, and 3) *General Attorney of the Republic (Procuradoria Geral República)* – Training of prosecutors, apprenticeships and further training to strengthen Judicial officers in Timor-Leste.
 - 6) Technical Assistance for Tertiary Education or “*Assistencia Técnica para o Ensino Terciário*” (Code-923): this program refers specifically to enhance human resources within the National University of Timor-Leste (UNTL). The programs that organized by UNTL such as: Training and development for Masters and Ph.D. Levels in Portugal, Masters Program in Timor-Leste, Bachelors Degree and re-introduction of Portuguese language.

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 in finding out the overall results of the programs supported under FDCH/HCDF, Secretariat of the Fund has received reports from each institutions reporting on the progress and outcomes of their program activities. In some instances, under the Scholarship Program most activities started in 2011 and some were in 2012-2014. There are total of 3,990 acting as scholarship beneficiaries or recipient students in 2014 spread over 16 countries with 58 fields of study. The Ministries who organises 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.

Those applies to the Ministry of Finance' students that are currently studying at two Universities is Australia, such as Charles Darwin University that enrolled in IT (Information Technology) and University of Adelaide which enrolled in Accounting are starting to graduate this year of 2014. Similarly to the Ministry of Education' students in Thailand and the Philippines that studied various fields that started in 2011 are graduating this year with the total over 200 students. Whereas for students of the Ministry of Health, only 75 that were graduating in September 2014, out of 1,744 that spreads over 4 countries, such as Indonesia, Fiji, Timor-Leste and Australia. Specifically for Indonesia, the numbers of students are divided into few provinces in Indonesia including Jakarta, Bandung-West Java, Surabaya-East Java, Semarang-Central Java, Bali and Kediri-East Java. The table below describes the number of scholarship and programs form the Ministry of Health.

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	
C	Formacao para Enfermeiros, Parteiras, Tecnicos Aliados e Doutores		
11	Enfermeiras	220	UNTL
12	Parteiras	220	UNTL
13	Enfermagem dentaria e analista	80	Semarang, Indonesia
14	Analistas	80	-
15	Farmacistas	40	-
16	Ciencia de Saude	7	Australia

No	Área de Estudo	No. dos Estudantes	País/Universidade
17	Doutoramento	2	Denpasar
18	Tecnicos aliados	14	Indonesia
	Sub total =	663	
D	Formação do curso em 2013		
19	Medicos especialista e sub-especialista	20	Indonesia
20	Dentista	20	Indonesia
21	Enfermagem	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	Anestesiologistas	10	Indonesia
		300	
E	Formação 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	

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
Tailândia	95
Timor-Leste	1,200
Australia	35
Estados Unidos América	1
Malasia	1
n.d.	86
Grand Total	1,968

Adding to the numbers above, in addition, the Ministry of Education is supporting individual subsidies to general public with the total of 1,800 final student's in-country and overseas to complete their studies. FDCH is also 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) who currently have 136 students studying mostly in Indonesia in Public Administration, MPRM (Ministry for Petroleum and Mineral Resources) has 140 students spread across Indonesia and Australia with Oil and Gas study sector, and SEPI (Secretariat of State for Promotion of Equality) are also provide scholarships for 2 employees to University of Indonesia in Jakarta.

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.

A. 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".

B. 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
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)

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
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 Subsídio aos Estudantes Finalistas na Indonésia	-	263	(263)
8120307 -- Projecto de Subsídio 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 lingua 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
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)
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 Subsídio aos Estudantes Finalistas na Indonésia	-	179	(179)
8120307 -- Projecto de Subsídio aos Estudantes Finalistas em Timor-Leste	-	2,397	(2,397)
8120308 -- Projecto de Co-financiamento de Bolsas de	-	1,209	(1,209)

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
Estudo para vários países (China, Macau e CDU)			
8120309 -- Projecto de Bolsas de Estudo Estratégicas para vários países (Tailândia, Escócia, Inglaterra, Austrália e Indonésia)	-	760	(760)
8120310 -- Acompanhamento e Monitorização dos bolseiros e Prospecção de Novas Universidades	-	252	(252)
8120311 -- Novas bolsas de estudo de lingua portuguesa	-	10	(10)
8120312 -- Novas bolsas de lingua inglesa	-	13	(13)
8120313 -- Processo de selecção (Exames de português e ingles, 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)
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 Inspeção 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)

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
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)
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 Contínua	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)

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
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 Subsídio 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 inglês, entrevistas)	-	-	-
MoF	4,260	838	3,422
8120201 -- Finanças Públicas e Formação Informática	4,260	838	3,422
SERN	3,100	2,324	776
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 Públicos, Servidores do Estado e Líderes Comunitários nas áreas 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

	Final Budget \$'000	Expenditure \$'000	Balance \$'000
8131201 -- Treinamento de Auditoria aos Funcionários da Inspeção Geral e dos Ministérios	1,024	334	690
8131301 -- Bolsas de Estudo e Formação dos Funcionários do SEPI	-	50	(50)
8131401 -- Capacitação/Formação de Recursos 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

A. 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.

B. 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 áreas Gestao Protocolo e Gestao de Planeamento, Contabilidade, e Língua Portuguess para apoio Servicos no Gabinete do Primeiro Ministro	-	50	50
8100108 -- Formação Profissional na area Jornalismo, Editor, Língua e Gestao Empreza	-	85	85
8100109 -- Formação Profissional aos Oficiais do Comissao Anti-Corrupcao (CAC) nas areas Internal Auditoria, Investigacao, Curso Intelegencia, Monitorizacao, Inspeccao e Linguas Portuguess e Ingles	-	126	126
8100110 -- Formação Profissional 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 Profissional aos Funcionarios do MOP nas areas Gestao Financeiro, Patrimônio do Estado, Informacao Geografica, Gestao do Projecto e Design Estrutural, Engenharia Civil, Architectura	-	850	850
8100113 -- Formação Profissional 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 Profissional 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 profissional nas areas Pilotagens e Mecanico de avioes	-	386	386
8100119 -- Formacao profissional para 50 pessoais do MdF do nivel D1 na area de gestao Financas Publica	-	450	450
8100120 -- Formacao profissional aos profesonais de saude nas areas lideranca,etica,nutricao, Metodologi e outros	-	250	250
8100121 -- Formacao profissional para 11 gestores em nas varias diresoes nio gabinete de SED	-	85	85
8100122 -- Formacao profissional aos funcionarios nas areas de trabalho (Bombeiros,emergencias,busca e salvamento e outros)	-	75	75
8100123 -- Formacao profissional membros da PNTL em varias cursos relacionado da Policia Nacional	-	150	150

	Final Rollover from 2013	Original Budget 2014	Final budget 2014 After Audit
8100124 -- Formacao pprofesional para auditoria interna aos funcionarios publica orgao de controlo	-	350	350
8100125 -- Formacao profissional para 9n funcionarios da SEPI	-	25	25
8100126 -- Formacao profissional 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 Tecnica aos Funcionarios Publico para Servicos Atendimento Publico,Gestao Arquivo e ITno Gabinete do Primeiro Ministro	-	20	20
8110103 -- Capacitação Tecnica Multimedia e Manutencao Equipamentos de Media e areas relativa	-	40	40
8110104 -- Capacitação Teknica na area Metodologia de Pesquisa, Tecnica Investigacao, IT e outros Curso relativa	-	25	25
8110105 -- Capacitação Tecnica na area Gestao Recurso Humano e Implementacao da Regime Carreiras de Diplomatas	-	100	100
8110106 -- Capacitação Tecnica para aos Funcionarios do PGR	-	123	123
8110107 -- Capacitação Tecnica aos Pessoal do Ministerio das Obras Publica nas areas Sistema MYOB, Linguas Portuguess e Ingles, Levantamento e Controlo das Contrucoes Privadas, Operadores na Linha de Alta Tenssao Sobre a Manutencao da Linha Viva, Electrisita, Mecani	-	235	235
8110108 -- Capacitação Tecnica aos Funcionarios do Ministerio nas areas Informacao de Tecnologia, Gestao de Aeroporto, Postais, Gestao Arquivo e outros Servicos relativos	-	200	200
8110109 -- Formação Tecnica aos 10 Funcionarios do MClA nas areas de Analisa Laboratorio para Standarizacao Qualidade de Produto.	-	200	200
8110110 -- Formação Tecnica aos Funcionarios do Ministerio do Turismo nas areas de Lingua Ingles, Organizador do Evento, Mercado, Sound System, Palku, X-Ray, Electricidade, Digital Congress Network e Medio.	-	100	100
8110111 -- Formaçã Tecnica do MAP nas areas de Plantacao, Climatologia Agricola, Laboratorio da Agricola, Inspeccao Carantina Basico, Intensificao da Agricultura, Gestao Lideranca, Gestao Risco Climatica e outros formacoes relacionado.	-	850	850

	Final Rollover from 2013	Original Budget 2014	Final budget 2014 After Audit
8110112 -- Scholarships and Training of Staff of the SEPI	-	-	-
8110113 -- Capacitacao/formacao Rekursu Humano as areas Industria,komputadores,Linguas e supply base	-	1,200	1,200
8110114 -- Capacitacao para tecnico aliadu de saude nas areas enfermagem,parto,limpo e seguro	-	150	150
8110115 -- Capacitacao tecnica para 24 funcionarios no Gabinete de SED	-	20	20
8110116 -- Desenvolvimento capacidade profissionais 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 especializado 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 Subsídio 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

	Final Rollover from 2013	Original Budget 2014	Final budget 2014 After Audit
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 Professores 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,Mestrdo,Doutrmto	-	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 Capacitacoes para Funcionarios do Gabinete do Ministerio Publico	-	111	111
8130104 -- Subsídios aos estudantes Finalista na Indonesia e Timor Leste,Acompanhamento e Monit.dos Bolseiros	-	1,050	1,050
8130105 -- Varias capacitacao dos funcionarios SED	-	15	15

	Final Rollover from 2013	Original Budget 2014	Final budget 2014 After Audit
8130106 -- Varias formacoes para funcionarios GPM	-	15	15
8130107 -- Varias Formacoes relevantes aos servicos do Ministerio	-	150	150
8130108 -- Estagio profissional para 2 funcionarios 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 Inspeção Geral e dos Ministérios	690	35	725
8131301 -- Bolsas de Estudo e Formação dos Funcionarios 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

VII. 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 for 2015	Final Budget 2015 (Include Rollover)
Total	\$2,100,000	\$38,984,000	\$41,084,000
810 - Vocational Training (Formacao Profissional)	\$300,000	\$9,819,320	\$10,119,320
811- Technical Trainings (Formacao Tecnica)	\$100,000	\$3,697,999	\$3,797,999
812- Scholarship Programs (Bolsas de Estudo)	\$1,600,000	\$14,340,005	\$15,940,005
813- Other Types of Trainings (Outros Tipos de Formacao)	\$100,000	\$2,142,676	\$2,242,676
922 - Assistencia Técnica para Setor Judicial	-	\$5,010,000	\$5,010,000
923 - Assistencia Técnica para Ensino Terciário	-	\$3,974,000	\$3,974,000

For the 2015 fiscal year, the Secretariat of Human Capital Development Fund has received proposals from 8 new institutions and this brings the number of accredited institutions to 35. There is US\$41,084,000 approved for program implementation in 2015 and this includes US\$2,100,000 million rollover from 2014.

The total budget for 2015 has been distributed to six (6) main programs. Scholarship program is still the dominant out of the total budget for 2015, which represents half of the total budget approved of US\$15,940,005 reflects 39% of the total budget. Following is the Vocational Training Program around \$10,119,320 which has 25% of the fund. Whereas for Technical Trainings and Other Types of Trainings have respectively in the amount of \$3,797,999 (9% of the fund) and \$2,242,676 (5% of the fund). Again, adding on the two new categories to the programs of Technical Assistance for Judicial Sector (Assistencia Técnica para Setor Judicial) which allocated the amount of \$5,010,000 (12% of the fund) and Technical Assistance for Tertiary Education (Assistencia Técnica para Ensino Terciário) with \$3,974,000 reflects the 10% of the total fund.

Annex:

31-Council for The Administration of Human Capital development Fund – FDCH, 2015

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
GRAND TOTAL IN US\$						\$ 2,100,000	\$ 38,984,000	\$41,084,000	\$52,176,680	\$52,176,680	\$53,409,200	\$53,409,200
5201 – Fundo de Desenvolvimento do Capital Humano (FDCH)												
31 – Conselho de Administração do Fundo de Desenvolvimento do Capital Humano – O Plano do Orcamento para 2015												
1	810	8100127	Gabinete da Presidencia da Republica - GPR	Formação Profissional	Formação profissional nas áreas de finanças, logística, protocolo, gestão dos recursos humanos, formação de linguas (Português e Inglês)		\$ 50,000	\$ 50,000	\$63,500	\$63,500	\$65,000	\$65,000
	811	8110121	GPR	Formação Técnica	Formação técnica nas áreas de Informatica (IT), media e base de dados		\$ 40,000	\$ 40,000	\$50,800	\$50,800	\$52,000	\$52,000
	812		GPR	Bolsas de Estudo	Subsidios de estudo para 6 funcionários		\$ 6,000	\$ 6,000	\$7,620	\$7,620	\$7,800	\$7,800
	813	8131101	GPR	Outros Tipos de Formação	Outras actividades de formação para responder as necessidades do GPR		\$ 7,000	\$ 7,000	\$8,890	\$8,890	\$9,100	\$9,100
TOTAL							\$ 103,000	\$ 103,000	\$130,810	\$130,810	\$133,900	\$133,900
2	810	8100107	Gabinete do Primeiro Ministro - GPM	Formação Profissional	Formação nas áreas de gestão de liderança e gestão do contrato, estudo comparativo e desenvolvimento profissional aos serviços do gabinete do Primeiro Ministro		\$ 60,000	\$ 60,000	\$76,200	\$76,200	\$78,000	\$78,000
	811	8110121	GPM	Formação Técnica	Curso de capacitação técnica em sistema de documentação e arquivo, curso de linguas (Inglês e Português), contabilidade, gestão		\$ 40,000	\$ 40,000	50,800	50,800	\$52,000	\$52,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
					de planeamento, Informática (IT) e atendimento público aos funcionários público do gabinete do Primeiro Ministro							
	813		GPM	Outros Tipos de Formação	Outras actividades de formação do GPM		\$ -	\$ -	-	-	\$0	\$0
TOTAL							\$ 100,000	\$ 100,000	127,000	127,000	\$130,000	\$130,000
3	810	8100111	Procuradoria Geral da Republica - PGR	Formação Profissional	Formação em gestão administrativa e atendimento público, cursos de línguas(Inglês e Português) para os procuradores e os funcionários incluído oficiais da justiça em Dili, Timor-Leste		\$20,800	\$20,800	26,416	26,416	\$27,040	\$27,040
	811	8110106	PGR	Formação Técnica	1) Formação para os procuradores na área de contencioso do estado no Contas em Portugal, 2) formação de liderança e gestão dos recursos humanos na área de justiça em Bali e 3) formação de IT (Técnica de Informática) em Jacarta-Indonésia		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000
	813	8131401	PGR	Outros Tipos de Formação	1) Estágio profissional para os procuradores e os oficiais da Justiça na área de civil e enores em Cabo-Verde e Moçambique 2) Outras actividades de formação para responder as necessidades do GPR		\$45,000	\$45,000	57,150	57,150	\$58,500	\$58,500
	922		PGR	Assistencia Técnica para Setor Judicial	Formação para os procuradores, estágios profissionais e formação contínua para reforçar agentes Judiciárias em Timor-Leste		558,000	558,000	708,660	708,660	\$725,400	\$725,400
TOTAL							\$673,800	\$673,800	855,726	855,726	\$875,940	\$875,940

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
4	810		Presidencia Conselho do Ministro	Formação Profissional	Curso profissional para os funcionários do MPCM nas áreas de contabilidade e recursos humanos		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000
	811		Presidencia Conselho do Ministro	Formação Técnica	Formação técnica na área de tradução simultânea e consecutiva		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000
	813		Presidencia Conselho do Ministro	Outros Tipos de Formação	Outras actividades de formação para os funcionários de PCM				-	-	\$0	\$0
TOTAL							\$ 100,000	\$ 100,000	127,000	127,000	\$130,000	\$130,000
5	810	8100119	Ministerio das Financas (Dir. Jeral Servicos Corporativos)	Formação Profissional	Formação profissional para 50 pessoas do MdF em nível Diploma 1 na área de gestão de finanças públicas		\$150,000	\$150,000	190,500	190,500	\$195,000	\$195,000
	812	8120109	MDF	Bolsas de Estudo	Bolsas de estudos aos bolseiros existentes em níveis de licenciatura e mestrado nas áreas de contabilidade, estatística, IT (técnica de Informática), estudos aduaneiros, negócio, macroeconomia e IT (técnica de Informática) em Timor-Leste, Indonésia e Austrália		\$1,800,000	\$1,800,000	2,286,000	2,286,000	\$2,340,000	\$2,340,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	813		MDF	Outros Tipos de Formação	Outras actividades de formação para os funcionários do MdF nas áreas de <i>Office Skills and Administration, Business Correspondence & Business Writing and Creative & Critical Thinking</i> , e apoios de subsídios para os funcionários do MdF que estão a estudar com a sua própria iniciativas nas áreas relevantes do MdF.		\$100,000	\$100,000	127,000	127,000	\$130,000	\$130,000
TOTAL							\$2,050,000	\$2,050,000	2,603,500	2,603,500	\$2,665,000	\$2,665,000
6	810	8100301	Min. da Justiça - MJ	Formação Profissional	Formação profissional aos oficiais do Ministério da Justiça nas áreas dos serviços & guardas prisionais, advogado, defensoria pública, advogado privado, magistrados, conservadores e notário, juizes e técnico da câmara de contas, auditoria, investigadores, PCIC, GCDA, especialistas do laboratorio, assessoria jurídica e legislativa, gestão e disciplina da advocacia e outras formações relevantes.		\$1,800,000	\$1,800,000	2,286,000	2,286,000	\$2,340,000	\$2,340,000
	922		Min. da Justiça - MJ	Assistencia Técnica para Setor Judicial	Formação profissional em gestão de recursos humanos e sistema judiciário		\$3,000,000	\$3,000,000	3,810,000	3,810,000	\$3,900,000	\$3,900,000
TOTAL							\$4,800,000	\$4,800,000	6,096,000	6,096,000	\$6,240,000	\$6,240,000
7	810		Ministerio da Educação	Formação Profissional	Formação profissional para os funcionários do ME		\$ 113,621	\$ 113,621	144,299	144,299	\$147,707	\$147,707
	812	8120107	ME/GBE	Bolsas de Estudos	Projeto de bolsas de estudo para Brasil		\$ 1,324,000	\$ 1,324,000	1,681,480	1,681,480	\$1,721,200	\$1,721,200
	812	8120102	ME/GBE	Bolsas de Estudos	Projeto de bolsas de estudo para Cuba		\$ 180,000	\$ 180,000	228,600	228,600	\$234,000	\$234,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	812	8120105	ME/GBE	Bolsas de Estudos	Projeto de formação de professores em nível de Diploma (DIII) nas area de ciências exatas (física, matemática e química)		\$ 137,502	\$ 137,502	174,628	174,628	\$178,753	\$178,753
	812	8120106	ME/GBE	Bolsas de Estudos	Contratação de 20 professores os estudantes de Diploma III		\$ 48,000	\$ 48,000	60,960	60,960	\$62,400	\$62,400
	812	8120301	ME/GBE	Bolsas de Estudos	Continuação de apoio de bolsas de estudo aos bolsiros existentes em Filipina		\$ 1,120,000	\$ 1,120,000	1,422,400	1,422,400	\$1,456,000	\$1,456,000
	812	8120302	ME/GBE	Bolsas de Estudos	Continuação de apoio de bolsas de estudo aos bolsiros existentes em Portugal		\$ 1,250,000	\$ 1,250,000	1,587,500	1,587,500	\$1,625,000	\$1,625,000
	812	8120303	ME/GBE	Bolsas de Estudos	Continuação de apoio de bolsas de estudo aos bolsiros existentes em Indonésia		\$ 90,000	\$ 90,000	114,300	114,300	\$117,000	\$117,000
	812	8120306	ME/GBE	Bolsas de Estudos	Programa de subsídios aos estudantes finalistas em Indonésia, Austrália, Portugal (subsídios solicitados pelos veteranos, filhos dos veteranos e pedidos individuais e curso preparatório e formação aos funcionários e docentes politécnicas)	\$ 1,600,000	\$ 1,479,502	\$ 3,079,502	3,910,968	3,910,968	\$4,003,353	\$4,003,353
	812	8120307	ME/GBE	Bolsas de Estudos	Programa de subsídios aos estudantes finalistas para os públicos em Timor-Leste		\$ 400,000	\$ 400,000	508,000	508,000	\$520,000	\$520,000
	812	8120308	ME/GBE	Bolsas de Estudos	Programa de co-financiamento de bolsa de estudo em determinadas nações (China, Macau and CDU-Austrália)		\$ 80,000	\$ 80,000	101,600	101,600	\$104,000	\$104,000
	812	8120309	ME/GBE	Bolsas de Estudos	Programa de bolsas de estudo estratégico em determinadas nações nomeadamente em Tailandia, Scotlandia, Inglaterra, Austrália e Indonésia.		\$ 900,000	\$ 900,000	1,143,000	1,143,000	\$1,170,000	\$1,170,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include 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 bolsheiros do Ministerio de Educação e Conferência Regionais do Ensino Superior (\$30,000) e Subsídio Estudantes Finalistas na Indonesia		\$ 700,000	\$ 700,000	889,000	889,000	\$910,000	\$910,000
TOTAL							\$ 7,822,625	\$ 9,422,625	11,966,734	11,966,734	\$12,249,413	\$12,249,413
8	810	8100118	Min. do Petroleo e Recursos Minerais - MPRM	Formação Profissional	Programa formação de Pilotos de aviões e pilotos de helicóptero e mecânicos em Malaysia, Indonesia e Australia: <i>"AVIATION TECHNICAL SKILLS PROGRAM"</i>		\$340,000	\$340,000	431,800	431,800	\$442,000	\$442,000
	811	8110113	MPRM	Formação Técnica	<i>GRADUATE SKILLS DEVELOPMENT PROGRAM.</i> Experiência de trabalho na indústria e cursos de Inglês na Índia e <i>TASI MANE SKILLS DEVELOPMENT PROGRAM.</i> Aulas de Inglês, computador e de condução. Cursos especializados para Supply Base.		\$812,375	\$812,375	1,031,716	1,031,716	\$1,056,088	\$1,056,088
	812	8120101	MPRM	Bolsas de Estudo	Continuação de Apoio ao Programas de Bolsas de Estudo existentes na UGM (Universitas Gajah Mada) & UPN em Yogyakarta, Java Central-Indonesia, UNPAD (Universitas Padjajaran) Bandung, Java Oeste-Indonesia, Bolsas de Estudo ADELAIDE UNIVERSITY, Australia, Bolsas de Estudo CURTIN UNIVERSITY / Perth, Australia, Bolsa de Estudo CURTIN SARAWAK / Malaysia, Bolsa de Estudo UNSW UNIVERSITY / Sydney, Australia,		\$1,147,625	\$1,147,625	1,457,484	1,457,484	\$1,491,913	\$1,491,913

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
					Bolsa de Estudo UWA UNIVERSITY / Perth, Australia, e Bolsa de Estudo NEWCASTLE UNIVERSITY, Australia							
TOTAL							\$2,300,000	\$2,300,000	2,921,000	2,921,000	\$2,990,000	\$2,990,000
9	810	8100110	Min. dos Negocios Estrangeiros e Cooperacoes -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	38,100	38,100	\$39,000	\$39,000
	810		MNEC	Formação Profissional	Formação Técnica dos assuntos Protocolares (Cerimonial, Organização Eventos Nacionais e Internacionais) e dos Assuntos Consulares na area de consessão de vistos de Diplomatico, Official, Cortesia, Turista, Transito, Temporario, Permanente e Mobilização Pessoal.		\$40,000	\$40,000	50,800	50,800	\$52,000	\$52,000
	811	8110105	MNEC	Formação Técnica	Curso Formação para os Assuntos Multilaterais, Bilaterais, ASEAN (Cooperação Decentralizado, Mudanças Climatica, Peacemaking & Prevenção dos Conflitos, Diplomacia Multilateral, Diplomacia Bilateral, Relatorios, Esboço aos Resoluções, Análise aos Resoluções, Técnico de Discurso, Talking Points, Assuntos Legais e Tratados em UNITAR		\$70,000	\$70,000	88,900	88,900	\$91,000	\$91,000
	813		MNEC	Outros Tipos de Formação	Estudo comparative sobre a implementação Lei da Carreira Diplomática e aprender as		\$40,000	\$40,000	50,800	50,800	\$52,000	\$52,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
					experiências do exterior relacionada a implementação e produção da Lei Remuneratório em Países CPLP							
TOTAL							\$180,000	\$180,000	228,600	228,600	\$234,000	\$234,000
10	810	8100113	Min. dos Transportes e Comunicações-MTC	Formação Profissional	Actividades de formação sobre <i>Postal IT & Services</i> , IPS / IPS Light & EMS e <i>Postal Operations Management</i> , Operações Gestão do Aeroporto incluindo Segurança do Aeroporto, Manutenção SECORRO, <i>CISCO Windows Server & Radio Comunicação</i> , Gestão Aprovisionamento, Inspeção e Segurança do NOVIO, Examinador Carta de Condução & Identificação do Carro, Gestão dos Recursos Humanos, Logística e Atendimento Pública, <i>Personal Survival Technics, Fire Prevention and Fire Fighting, Elementary First Aid, Personal</i>		\$175,000	\$175,000	222,250	222,250	\$227,500	\$227,500
	811	8110108	MTC	Formação Técnica	Curso Formação nas áreas de Tráfego Aero (ATC, TELENAV, AIS), Controladores Tráfego Aéreo para completar requerimentos Ição annex 1, Treinamento básico, Junior da Secção Segurança da Aviação (AVSEC), Treinamento básico, Junior da Secção Segurança da Aviação (AVSEC), Manutenção na área Electrónico Civil & Mecânico, Gestão Finanças de Aeroporto, IT Sobre database Transporte-Terrestres, Observador		\$75,000	\$75,000	95,250	95,250	\$97,500	\$97,500

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					Meteorológico, Gestão de Portuária e Manutenção de Porto.							
	813		MTC	Outros tipo de Formação	Outras actividades de Formação para responder as necessidades do MTC, nomeadamente os Cursos nas áreas de Linguas, Base de Dados e outros.		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000
TOTAL							\$300,000	\$300,000	381,000	381,000	\$390,000	\$390,000
11	811	8110109	Min. do Comercio Industria e Ambiente - MCI	Formação Técnica	Formação Técnicas para os funcionários nas áreas de Análisa Laboratorio para Standardização Qualidade de Produto, Comércio e Capacitações dos funcionários na area de Industria		\$ 150,000	\$ 150,000	190,500	190,500	\$195,000	\$195,000
TOTAL							\$ 150,000	\$ 150,000	190,500	190,500	\$195,000	\$195,000
12	810		Sec do Estado do Desenvolvimento Local - SEDL/MAE	Formação Profissional	Formação Profissional do Gestao dos Financeiros Intensivo do Suco, Programa <i>AUTOCAD, GPS Total Station, Graphic Design & Web Design</i> e <i>Sistema Networking</i> dos Funcionarios SEDL/MAE		\$60,000	\$60,000	76,200	76,200	\$78,000	\$78,000
	811		SEDL/MAE	Formação Técnica	Formação Técnicas do Desenvolvimento dos Manuais Social, Manual das Financas, Manual Técnica, <i>Accountant</i> , Engenharia, Gestão dos Recursos Humanos, Aprovisionamento, Plano Estratégico do PNDS (Projeto Nacional do Desenvolvimento dos Sucos)		\$90,000	\$90,000	114,300	114,300	\$117,000	\$117,000
	813		SEDL/MAE	Outros tipos de formação	Formação de Lideranças Comunitária para Programas de PDID e PNDS		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
TOTAL							\$200,000	\$200,000	254,000	254,000	\$260,000	\$260,000
13	811	8110110	MT	Formação Técnica	Formação Técnicas nas áreas de Metodologia de Pesquisa em área Turismo, <i>Tourism Satellite Account</i> , <i>Tourism Master Plan</i> e <i>Marketing Convention</i> e Exposição		\$100,000	\$100,000	127,000	127,000	\$130,000	\$130,000
TOTAL							\$100,000	\$100,000	127,000	127,000	\$130,000	\$130,000
14	811	8110111	MAP	Formação Técnica	Formaçã Técnica do MAP nas áreas de Plantação, Climatologia Agrícola, Laboratório da Agrícola, Inspeção Carantina Basico, Intensificação da Agricultura, Gestão Lideranãa, Pequaria, Gestão Risco Climatica, apoio o estudo na area de Pescas e outros formações relacionado.	\$ 100,000	\$180,000	\$280,000	355,600	355,600	\$364,000	\$364,000
	813		MAP	Outros tipos de formação	Outros tipos de formação para os funcionários do MAP		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000
TOTAL							\$230,000	\$330,000	419,100	419,100	\$429,000	\$429,000
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	3,302,000	3,302,000	\$3,380,000	\$3,380,000
TOTAL							\$2,600,000	\$2,600,000	3,302,000	3,302,000	\$3,380,000	\$3,380,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
16	810	8100112	MOP	Formação Profissional	Formação Profissional aos Funcionários do MOP nas áreas Gestão Financeiro, Património do Estado, Sistema de InFormação Geográfica, Gestão do Património do Estado, Formação da indução de Desenvolvimento da Capacidade, Formação no simulador para electricistas e mecanicos, curso aos funcionarios nos servicos de agua potabel	\$ 100,000	\$150,000	\$250,000	317,500	317,500	\$325,000	\$325,000
	811	8110107	MOP	Formação Técnica	Capacitação Técnica aos Pessoas do Ministério das Obras Públicas nas áreas de Sistema MYOB, Línguas Português e Inglês, Levantamento e Controlo das Construções Privadas, Operadores na Linha de Alta Tensão Sobre a Manutenção da Linha Viva, Electricista, Mecânicos e Hydrologias, Operadores das Maquinas Pesadas e Técnicas de Oficina, Formação Técnica Data Base para Cliente e Formação de gestão colecta receitas electricidade.		\$150,000	\$150,000	190,500	190,500	\$195,000	\$195,000
	813		MOP	Outros tipos de Formação	Formação dos funcionarios Técnicas no uso dos equipamento de laboratorio e relaização do estudo comparativo		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000
TOTAL							\$350,000	\$450,000	571,500	571,500	\$585,000	\$585,000
17	810		MSS	Formação profissional	Formação Profissional na area de <i>Prosthetic e Orthotic, Physiotherapy, Occupational Therapy, Speech therapy, TOT for Community Base Rehabilitation</i> e Area de Protecção Social		\$70,000	\$70,000	88,900	88,900	\$91,000	\$91,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	811		MSS	Formação Técnica	Formação Técnica de para Monitorização e Avaliação e Area de Informatica (IT) e Programação de Sistema ou criação de sistema.		\$18,000	\$18,000	22,860	22,860	\$23,400	\$23,400
	813		MSS	Outros tipos de formação	Formação na area de Gestão dos Desastres Naturais e outros tipos de Formação		\$14,000	\$14,000	17,780	17,780	\$18,200	\$18,200
TOTAL							\$102,000	\$102,000	129,540	129,540	\$132,600	\$132,600
18	810	8100101	SEPFOPE	Formação Profissional	Formação de Mão de Obra Exterior nomeadamente ao formação de lingua Coreano e formação para os candidatos de trabalhadores para Austrália		\$1,200,000	\$1,200,000	1,524,000	1,524,000	\$1,560,000	\$1,560,000
	810	8100102	SEPFOPE	Formação Profissional	Formação do Sistema de Mercado do Trabalho de Contra Partida com o Governo Brasileiro e Portugal		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000
	810		SEPFOPE	Formação Profissional	Apoio orçamento aos Centros de Formação <u>acreditados</u> com total de 20 Centros que organiza actividades de formação profissional para os jovens timorenses em 8 areas: Pedreiro, Electricidade, Carpintaria, Automotivo, Soldadura, Canalização, Ospitalidade e Administração seguindo os padrões de INDMO em nível de Certificação I e II, em Dili com 7 Centro de Formação, Municipio de Manatuto com 2 Centros, Distrito Lautem com 1 Centro de Formação e Baucau com 2 Centros de Formação. A duração dos cursos são 6 meses com números de beneficiarios no total de 1,095 formandos		\$150,000	\$150,000	190,500	190,500	\$195,000	\$195,000

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	810		SEPFOPE	Formação Profissional	Apoio orçamento aos Centros de Formação <u>registados</u> com total de 20 Centros que organiza actividades de formação profissional para os jovens timorenses em 9 áreas de Agricultura, Ospitalidade, Electricidade, Carpintaria, Informatica, Jornalismo, Língua, Administração e Saúde Comunitária conforme com os padrões de INDMO para a nível formação basico em Distritos ou Municípios de Dili com 2 Centros de Formação, Distrito Covalima com 2 Centros, eDistrito de Manufahi com 1 Centro de Formação. Duração de Curso é para 6 meses com números dos beneficiarios são 275. Existe 38 Centros de Formação na nível Registrado e 11 Centros de Formação Comunitaria.		\$140,000	\$140,000	177,800	177,800	\$182,000	\$182,000
	810		SEPFOPE	Formação Profissional	Formação a desenvolver capacidades técnicas de Aeromossa, <i>Maritime Docking</i> , Formação de Equipamentos Pesados e da Formação da Beleza.		\$225,000	\$225,000	285,750	285,750	\$292,500	\$292,500
	810		SEPFOPE	Formação Profissional	Programa de Formação no Trabalho e Estágio para as industrias do Mercado de trabalho		\$100,000	\$100,000	127,000	127,000	\$130,000	\$130,000
	810		SEPFOPE	Formação Profissional	Promoção da Política de Formação Profissional aos públicos através de criar pamfletos, brochuras de promover a Educação Técnica e Formação Profissional (TVET)		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000

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	810	8100103	SEPFOPE	Formação Profissional	Actividades de formação de treino movel (<i>mobile training</i>) em distritos		\$100,000	\$100,000	127,000	127,000	\$130,000	\$130,000
	810		SEPFOPE	Formação Profissional	Apoio orçamento de Contra Partidas entre SEPFOPE com os Agencias Internacionais do governo Alemão e ADB (Banco Desenvolvimento Asiatico) nas areas de forma,ção de juventude em Construção Civil, Automotivo e Maritima cada o ano para 100 Pessoas		\$200,000	\$200,000	254,000	254,000	\$260,000	\$260,000
	811		SEPFOPE	Formação Profissional	Formação e Capacitação para os funcionários de DNAFOP – SPEFOPE nas areas técnicas de Línguas de Inglês, Português e Programa de Formação dos Formadores aos Centros de Formação até no nível de Diploma para preencher criterios de de <i>ASEAN Skills Competition</i> .		\$40,000	\$40,000	50,800	50,800	\$52,000	\$52,000
	810		SEPFOPE	Formação Profissional	Formação para as Comunidades nas areas de Oleo e Gas, Agricultura, Pescas e Ospitalidade e Turismo		\$80,000	\$80,000	101,600	101,600	\$104,000	\$104,000
	810	8100104	SEPFOPE	Formação Profissional	Apoio orçamento do FDCH para Centro de Formação Público do CNEFP Tibar		\$430,000	\$430,000	546,100	546,100	\$559,000	\$559,000
	810	8100106	SEPFOPE	Formação Profissional	Apoio de orçamento do FDCH ba Formação de Construção Civil ao SENAI Becora		\$230,000	\$230,000	292,100	292,100	\$299,000	\$299,000
	811	8100105	SEPFOPE	Formação Técnica	Formação Profissional na area de Inspector do Trabalho		\$60,000	\$60,000	76,200	76,200	\$78,000	\$78,000
	811		SEPFOPE	Formação Técnica	Apoio orçamento ao INDMO no desenvolvimento de padrão e de qualificações		\$30,000	\$30,000	38,100	38,100	\$39,000	\$39,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	811		SEPFOPE	Formação Técnica	Formação Técnica Profissional nas areas de mediação e conciliação da Direção Nacional de Relação do Trabalho-DNRT e eleva capacidade dos funcionários		\$40,000	\$40,000	50,800	50,800	\$52,000	\$52,000
	811	8100117	SEPFOPE	Formação Técnica	Formasaun de Gestão Planeamento para assuntos de administração e das finanças do DNAF		\$15,000	\$15,000	19,050	19,050	\$19,500	\$19,500
TOTAL							\$3,140,000	\$3,140,000	3,987,800	3,987,800	\$4,082,000	\$4,082,000
19	810	8100122	SES	Formação Profissional	<i>Formação de Continuação do Curso de Língua Inglês, Human Resources Management Training, Formação na area Peace Building, Formação na area de Tráfico Humano, Formação de Fraudio Documental, Leadership and Team Building Training.</i>		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000
	811		SES	Formação Técnica	Formação Técnica na area de Gestão Financeira, Formação Contínua de Microsoft Excel e Baze de Dados para sistema do controlo da despesas do estado, Formação de Auditoria Interna, Continuação de Formação Basicas aos Cadetes de Bombeiros do Distrito de Ainaro, Distrito de Viqueque no Municipio de Baucau e Curso Língua Inglês Avançado na area de Migração.		\$60,000	\$60,000	76,200	76,200	\$78,000	\$78,000
TOTAL							\$110,000	\$110,000	139,700	139,700	\$143,000	\$143,000
20	810	8100121	SED	Formação Profissional	Formação nas areas de Gestão dos Recursos Humanos, Gestão do Projecto, Gestão do Património, Sistema de Relatorio, Arquivo, Sistema do Orçamento, Gestão de		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
					Liderança, Discurso Público e outros							
	811	8110115	SED	Formação Técnica	Capacitação Técnica na área de Gestão da Defesa, Gestão Estratégico da Defesa, Segurança Marítima e de Protocolo		\$30,000	\$30,000	38,100	38,100	\$39,000	\$39,000
	813	8130105	SED	Outros tipo de Formação	Varias Capacitações dos Funcionários da SED e estudo comparativo		\$20,000	\$20,000	25,400	25,400	\$26,000	\$26,000
TOTAL							\$100,000	\$100,000	127,000	127,000	\$130,000	\$130,000
21	810	8100125	SEPI	Formação Profissional	Formação específica na área de gestão de liderança no perspectiva de genero, Curso de Fotografia e Programa de <i>lightingroom</i> , Curso de <i>Result Base Management (RBM)</i> , Curso de gestão para Base de Dados de Biblioteca, Formação na área de Administração Pública, Recursos Humanos, Finanças e Aprovisionamento, Formação na área de Informatica – IT (<i>Microtic e Network Administration</i>)		\$60,000	\$60,000	76,200	76,200	\$78,000	\$78,000
	811	8110112	SEPI	Formação Técnica	Estágio profissional na área de igualdade de genero e Curso de Língua Português, Curso de Língua Inglês (<i>Home-Stay Program</i>) em Australia, Curso de Língua Português e Inglês em Timor-Leste para os novos funcionários do Gabinete, I&A, Curso de Reciclagem em área de procediments de Auditoria Administrativa.		\$70,000	\$70,000	88,900	88,900	\$91,000	\$91,000
	813	8131301	SEPI	Formação Técnica	Outras actividades formação da Igualdade de Genero do SEPI		\$20,000	\$20,000	25,400	25,400	\$26,000	\$26,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
TOTAL							\$150,000	\$150,000	190,500	190,500	\$195,000	\$195,000
22	810		F-FDTL	Formação Profissional	Formação Profissional para os F-FDTL nas áreas da Engenharia de Construção Civil e outras actividades de Formação profissional		\$900,000	\$900,000	1,143,000	1,143,000	\$1,170,000	\$1,170,000
	811	8110116	F-FDTL	Formação Técnica	Formação Técnica Profissional e Treino Operacional e Curso de Formação para especialidades da CFNL		\$145,000	\$145,000	184,150	184,150	\$188,500	\$188,500
	812		F-FDTL	Bolsas de Estudo	Programa Existentes do curso Educação Formal e Cursos Especializadas		\$140,000	\$140,000	177,800	177,800	\$182,000	\$182,000
TOTAL							\$1,185,000	\$1,185,000	1,504,950	1,504,950	\$1,540,500	\$1,540,500
23	811	8110118	PNTL		Formação básica para os recém-recrutados da agências policiais (CADETES), Formação básica e avançada nas áreas de Investigação de Droga, Crimes Organizados, branqueamento de capitais (<i>Money Laundry</i>) e Tráficos Humanos, Formação básica e avançada na área de Inteligência, Formação continua aos Oficiais da Polícia de Sucos, na área de polícia comunitaria, Formação Técnica na área de comunicação para Oficiais da Polícia de Sucos da PNTL, Treinamento básico para Polícia Comunitária, Treinamento de tática de Operação e atendimento dos membros da Força Reserva da PNTL, Formação em especialidade aos novos agentes policiais, que compostos por:		\$350,000	\$350,000	444,500	444,500	\$455,000	\$455,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
					Unidade Especial da Polícia (UEP, UPM,UPF), Formação em especialidade da utilização de força para os serviços de Força Reserva/ <i>Task Force</i> realizada no Centro de Formasaun da PNTL, Curso TOT certificado II, III, IV e V na Academia da PNTL, Oficial da Polícia na área de piloto, Oficial da Polícia na área de engenharia mecânica de avião e helicóptero.							
TOTAL							\$350,000	\$350,000	444,500	444,500	\$455,000	\$455,000
24	810	8100126	SEJD	Formação Profissional	Formação em Planeamento, Financeiro e Gestão para Organização Desportiva, Juventude & Arte, Abilidade de empreendedorismo ou Gestao de negócios (<i>Business Management</i>) para Organizações de Juventude, Formação ITC: Sistema de redes (<i>Networking</i>), Montagem (<i>Rakit</i>) para Jornalismo Básico e Capacitação para os Jovens nas áreas de Produtos de Arte: Pintura, Desenho, Video/Filme, Criatividade em metal (<i>Kreatifitas Logam</i>) & escultura (<i>Seni Ukiñ</i>).		\$80,000	\$80,000	101,600	101,600	\$104,000	\$104,000
	812		SEJD	Bolsas de Estudo	Apoio ao programa existente: Bolsa de Estudo para bolsheiros da Escola Internacional da Educação Física e Desporto em La Habana Cuba, e para funcionários do SEJD - Bolsas de Estudo para o Bacharelato na UNTL		\$20,000	\$20,000	25,400	25,400	\$26,000	\$26,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	813		SEJD	Outros tipos de formação	Apoio aos programa existentes: apoio aos formadores de Basquetebol, Ciclismo, Taekwondo e Futebol (Mr KIM)		\$161,676	\$161,676	205,329	205,329	\$210,179	\$210,179
TOTAL							\$261,676	\$261,676	332,329	332,329	\$340,179	\$340,179
25	810	8100108	SECOMS	Formação Profissional	Formação em jornalismo avançado para 15 pessoas em LPDS - Indonésia, 5 Pessoas em Cenjor - Portugal		\$130,000	\$130,000	165,100	165,100	\$169,000	\$169,000
	811	8110103	SECOMS	Formação Técnica	Formação técnica de multimedia para 6 pessoas em MMTC- Yogyakarta		\$40,000	\$40,000	50,800	50,800	\$52,000	\$52,000
	813		SECOMS	Outros tipo de Formação	Formação em manutenção de equipamentos e multimedia em Jacarta e Formação de língua Inglesa & Portuguesa em Dili		\$40,000	\$40,000	50,800	50,800	\$52,000	\$52,000
TOTAL							\$210,000	\$210,000	266,700	266,700	\$273,000	\$273,000
26	810		SEAPRI	Formação Profissional	Formação em línguas (Português e Inglês) para os funcionários do SEAPRI		\$34,899	\$34,899	44,322	44,322	\$45,369	\$45,369
	811		SEAPRI	Formação Técnica	Formação Técnica do SEAPRI nas áreas de Gestão financeira/ Contabilidade, Gestão dos Recursos Humanos, Gestão do Website/ Rede (Networking) & IT e promoção de investimento incluído Formação em Gestão de Monitorização e Avaliação		\$40,000	\$40,000	50,800	50,800	\$52,000	\$52,000
	813		SEAPRI	Outros tipo de Formação	Formação para preparação de funcionarios para serem alocados no Banco de Desenvolvimento Nacional (BDNTL), especificamente na Área de Operação Bancária		\$100,000	\$100,000	127,000	127,000	\$130,000	\$130,000
TOTAL							\$174,899	\$174,899	222,122	222,122	\$227,369	\$227,369

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
27	811		Secretaria de Estado da Arte e Cultura (SEAC)	Formação Técnica	Formação Técnica-Profissional na Escola Nacional de Artes em Cuba, Biblioteca, museu, cultura e outros		\$150,000	\$150,000	190,500	190,500	\$195,000	\$195,000
TOTAL							\$150,000	\$150,000	190,500	190,500	\$195,000	\$195,000
28	811		INAP	Formação Técnica	Formação de Gestão e Liderança aos gestores da Função Pública (Formação Obrigatória)		\$104,500	\$104,500	132,715	132,715	\$135,850	\$135,850
	811		INAP	Formação Técnica	Programa Formação de Indução Geral aos novos funcionários recrutados		\$208,124	\$208,124	264,317	264,317	\$270,561	\$270,561
	811	8110201	INAP	Formação Técnica	Formação em Administração Geral, Gestão e Liderança Técnica		\$70,000	\$70,000	88,900	88,900	\$91,000	\$91,000
	811		INAP	Formação Técnica	Formação e Administração, Gestão Liderança e Protocolo em língua Portuguesa e Inglês		\$100,000	\$100,000	127,000	127,000	\$130,000	\$130,000
	811		INAP	Formação Técnica	Curso de Informação e Tecnologia em Administração, Gestão, Contabilidade, Gestão de Planeamento Estratégico, Gestão das Finanças, arquivo, e outros Cursos relevantes		\$120,000	\$120,000	152,400	152,400	\$156,000	\$156,000
	811		INAP	Formação Técnica	Formação de Língua Inglês e Português para os funcionários em Timor-Leste e outros países de nível avançados		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000
	812		INAP	Bolsa de Estudo	Programa de Bolsas de Estudo aos Funcionários Públicos em Timor-Leste e outros países, e incluindo programa de apoio subsídio individuais		\$100,000	\$100,000	127,000	127,000	\$130,000	\$130,000
	812		INAP	Bolsa de Estudo	Bolsas de estudo nas áreas da administração pública, gestão e liderança e outras áreas relevantes		\$413,950	\$413,950	525,717	525,717	\$538,135	\$538,135
	812		INAP	Bolsa de	Pagamento aos Bolseiros Activos		\$720,676	\$720,676	915,259	915,259	\$936,879	\$936,879

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
				Estudo								
	812		INAP	Bolsa de Estudo	Subsídio aos Funcionários Públicos com financiamento Próprio de Licenciatura e Diploma em Timor-Leste		\$82,750	\$82,750	105,093	105,093	\$107,575	\$107,575
	813		INAP	Outros tipos de formação	Formação Técnica em diferentes áreas da administração pública de nível avançado		\$140,000	\$140,000	177,800	177,800	\$182,000	\$182,000
	813		INAP	Outros tipos de formação	Bolsa de estudo para pesquisas, estudos e avaliação das necessidades de Formação e formulação dos módulos, desenvolvimento das matérias de formação e outras atividades relevantes a formação		\$90,000	\$90,000	114,300	114,300	\$117,000	\$117,000
TOTAL							\$2,200,000	\$2,200,000	2,794,000	2,794,000	\$2,860,000	\$2,860,000
29	810	8100124	IGE	Formação Profissional	Formação de auditoria interna básico I & II, Auditoria Interna Intermedia I&II, Auditoria Interna em Nivel de gestão para todos os Instituições do Estado da RDTL		\$350,000	\$350,000	444,500	444,500	\$455,000	\$455,000
	810		IGE	Formação Técnica	Graduação de QIA		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000
	813	8131201	IGE	Outros tipos de formação	Outras formações relevantes com o serviços de auditoria e investigação e estudos comparativos.		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000
TOTAL							\$450,000	\$450,000	571,500	571,500	\$585,000	\$585,000
30	810	8100109	Comissao Anti Corrupcao - CAC	Formação Profissional	Formação Profissional aos oficiais da Comissão de Anti-Corrupção (CAC) nas áreas de auditoria interna para 14 funcionários, curso de pós-certificado em estudo de corrupção para 5 funcionários, curso de língua Inglesa para 25		\$ 300,000	\$ 300,000	\$381,000	\$381,000	\$390,000	\$390,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
					funcionários, curso de metodologia da pesquisa para 4 funcionários, curso de IT para 1 funcionário, curso de técnica de investigação, inspeção e monitorização para 10 funcionários, <i>Senior Intelligence Course</i> para 2 funcionários, curso de <i>Basic Course Corruption Practices for Investigation Officers</i> para 2 funcionarios, Curso de <i>International Anti-Corruption Practitioners</i> para 2 funcionários, Curso de <i>Intelligence Based Investigation</i> para 3 funcionários, & Curso de <i>Corruption Prevention and risk management in public sector</i> para 3 funcionários.							
TOTAL							\$ 300,000	\$ 300,000	381,000	381,000	\$390,000	\$390,000
31	810	8100116	UNTL	Formação Profissional	Formação para dos docentes da UNTL	\$ 200,000	\$100,000	\$300,000	381,000	381,000	\$390,000	\$390,000
	812	8120104	UNTL	Bolsas de Estudo	Bolsas de estudo para docentes e estudantes em nivel de licenciatura, mestrado e doutoramento em Timor-Leste, Portugal, Brazil e outros paises		\$300,000	\$300,000	381,000	381,000	\$390,000	\$390,000
	923		UNTL	Assistencia Técnica para Ensino Terciário	Formação e Programa de mestrado e dotouramento em Portugal e Programa de Mestrado em Timor-Leste, licenciatura e reintrodução de língua portuguesa		\$3,974,000	\$3,974,000	5,046,980	5,046,980	\$5,166,200	\$5,166,200
TOTAL							\$4,374,000	\$4,574,000	5,808,980	5,808,980	\$5,946,200	\$5,946,200
32	810		RTTL	Formação Profissional	Formação para os funcionários do RTTL nas áreas de marketing para empresa pública, contabilidade básica, auditing e gestão de liderança		\$50,000	\$50,000	63,500	63,500	\$65,000	\$65,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
	811		RTTL	Formação Técnica	Formação técnica para os funcionários técnicos da RTTL nas áreas de técnica de transmissão, produção de estúdio, multimídia, Informação e Tecnologia e outras formação ligada a Radio e Televisão		\$150,000	\$150,000	190,500	190,500	\$195,000	\$195,000
	813		RTTL	Outros tipos de formação	Formação de línguas (Português e Inglês) em Dili		\$15,000	\$15,000	19,050	19,050	\$19,500	\$19,500
TOTAL							\$215,000	\$215,000	273,050	273,050	\$279,500	\$279,500
33	810	8100115	INFORDEPE/ME	Formação Profissional	Formação em língua portuguesa, nos conteúdos em diferentes áreas e formação inicial e continua dos professores em todo os território de Timor-Leste		\$1,600,000	\$1,600,000	2,032,000	2,032,000	\$2,080,000	\$2,080,000
TOTAL							\$1,600,000	\$1,600,000	2,032,000	2,032,000	\$2,080,000	\$2,080,000
34	922		Tribunais	Assistencia Técnica para Setor Judicial	Desenvolver capacidades dos Serviços de Tribunal através do Programa de Formação e Estágios Profissionais na área de Tribunal		1,452,000	1,452,000	1,844,040	1,844,040	\$1,887,600	\$1,887,600
TOTAL							\$1,452,000	\$1,452,000	1,844,040	1,844,040	\$1,887,600	\$1,887,600
35	813	8131501	Secretariado do FDCH	Outros tipos de Formação	Custos operacionais para o atendimento de serviços do Secretariado Técnico do Fundo de Desenvolvimento do Capital Humano, Pagamento dos Serviços Profissionais, Fomação para os funcionários do Secretariado do FDCH, Monitorização, Acompanhamento dos projetos, Estudos e Fiscalisação.	\$100,000	\$400,000	\$500,000	635,000	635,000	\$650,000	\$650,000

No.	Category of Program	Activity Code	Institutions	Type of Training	Project Name/Sub Program	Projection for Rollover 2014 to 2015	Additional Budget for 2015	Final Budget for 2015 (Include Rollover)	2016 Budget Projection	2017 Budget Projection	2018 Budget Projection	2019 Budget Projection
TOTAL							\$ 400,000	\$ 500,000	635,000	635,000	\$650,000	\$650,000
GRAND TOTAL						\$ 2,100,000	\$ 38,984,000	\$ 41,084,000	\$52,176,680	\$52,176,680	\$53,409,200	\$53,409,200

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