



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

State Budget 2016

Special Funds

Book 6

“Be a Good Citizen. Be a New Hero to our Nation”



República Democrática de Timor-Leste
Ministério das Finanças
Gabinete da Ministra



“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 promote the transparency of the public finance, the Ministry of Finance is publishing the final version of the documents relating to the 2016 State Budget, following the approval of the Council of Ministers.

The documentation for the 2016 State Budget consists of the Budget Law, plus several supporting budget books:

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

Book 6 on special funds is a key document for accountability of the Government to the National Parliament and the East Timorese people. Book 6 details the programs and sub programs of the Infrastructure Fund and Human Development Capital Fund. This book also presents external loans funds for developing key infrastructure programs.

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.

I consider that this document will increase awareness and understanding of the Government’s finances and help people to become good citizens and heroes to our nation by providing them with relevant information on the 2016 State Budget.

Santina J. R. F. Viegas Cardoso
Ministry of Finance

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Infrastructure Fund

I. Introduction

The vision to have productive core infrastructure as stipulated clearly in the National Strategic Development Plan (SDP) is the central pillar to support economic development and social transformation in the future. To exercise this vision, the Government has established the Infrastructure Fund (IF) by Decree Law No. 8/2011 which is a subsidiary to Law No.1/2011. Decree Law No.8/2011 aims to function as a financial instrument for the Government to carefully target investment in major public projects essential to boost development and create a well-functioning economy. The SDP sets out the primary objective of establishing the IF, which is to finance the implementation of infrastructure that need major investment in multi-year and large projects above \$1 million. This enables resources to be expended in a more efficient, transparent and accountable manner. These projects require that government 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.

Although investment for infrastructure development can be expensive, the Government is willing to make this investment as a lot of social and economic benefits will be realized after the completion of the projects. It will not only reduce the capacity constraints and assist in facilitating a more productive economy but also create 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 implementation of Infrastructure Funds follows the general project cycle in one form or the other, where all the projects implemented through the IF funds must be in line with the goals and vision that are defined in the SDP. All proposed projects to be implemented by a line ministry are appraised based on established criteria. The projects or programs that are listed in the budget book 6 after approval from the National Parliament will be implemented through two phases; (1) Procurement process; and (2) Contract management process.

The Procurement process of the IF funded project begins with the intention of the line ministry to execute a project by providing the project document which could be a TOR for planning and design or a detailed engineering design document for a project that is ready to be constructed to the A.D.N and MPS. The National Procurement Commission (NPC) will conduct the procurement process to select the contractor to implement a project. The result of the procurement process is the contract document that will be signed by contractor and the Government.

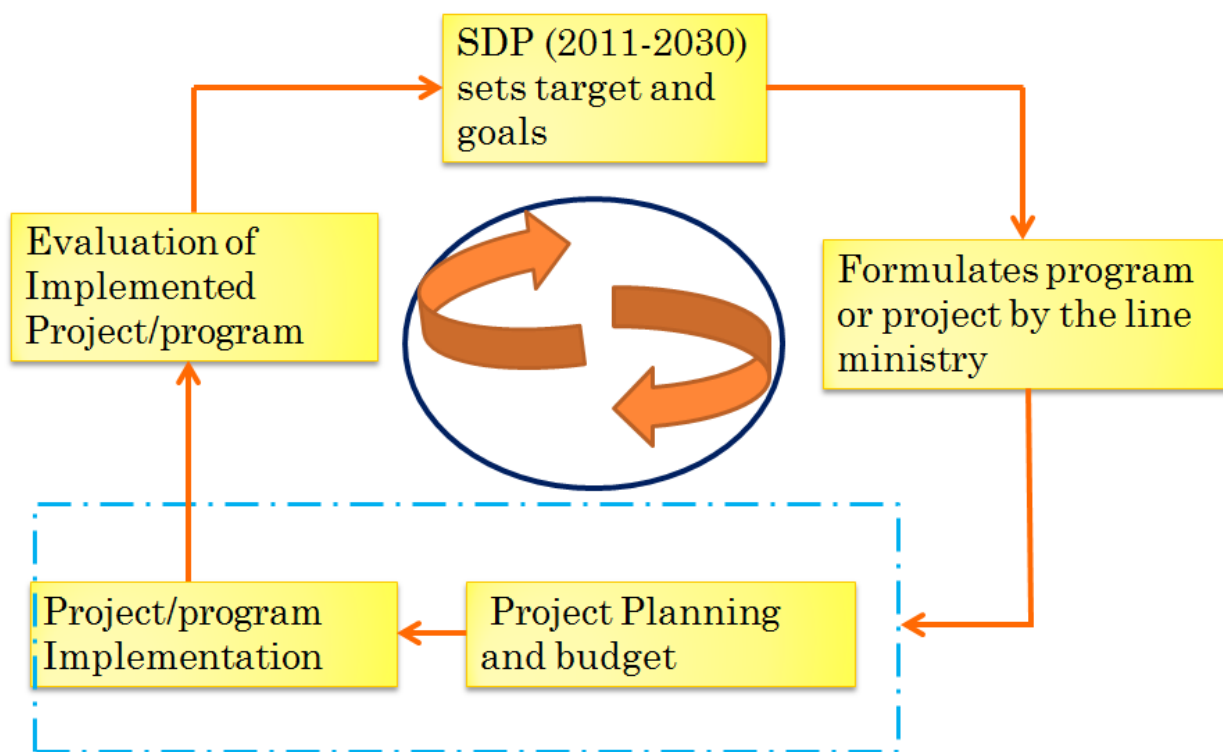


Figure. IF Project Implementation through the Project Cycle

The completed project is handed over to relevant line ministries as project owners that represent the Government of Timor Leste. The Government will operate and maintain the projects that are already completed. It is desirable for the Government of Timor Leste to conduct post implementation project evaluation in order to compare what has been implemented with what was planned to see whether the project met the objectives and targets set in the National Strategic Development Plans (SDP). More importantly, the evaluation will provide very useful information as future reference for other projects' implementation.

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, 2014, and 2015. Section IV summarizes 2016 IF budget by program. The book ends with Annexes detailing 2016 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 to provide policy guidance to the executing agencies or line ministries.

It was originally consisted of a Chairperson and three permanent members as follows:

1. The Prime Minister, President
2. The Minister of Finance, Member
3. The Minister of Transport and Communications, Member
4. The Minister of Public Works, Member.

The composition of the membership and chairperson was restructured in March 2015 to accommodate changes as a result of government remodeling done in February 2015 based on Council of Ministers meeting on March 27, 2015. The new chair person and permanent members of CAFI are:

1. The Minister of Planning and Strategic Investment, President
2. Minister of Public Works, Transports, and Communication, Member
3. 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 functions 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 the recommendations of the ADN.

The National Development Agency (ADN) is responsible for the quality control of the projects through ensuring that projects are implemented according to 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 the National Procurement Commission (NPC) who procure the services.

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

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

1. Agriculture and Fisheries Program
2. Water and Sanitation Program
3. Urban and Rural Development Program
4. Public Buildings Program

5. Financial System and Supporting Infrastructure Program
6. Youth and Sport Program
7. Education Program
8. Electricity Program
9. Informatics Program
10. Millennium Development Goals Program
11. Health Program
12. Security and Defense 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 (ZESSM)
20. Tourism Program
21. Design and Supervision for New Projects, and
22. External Borrowing Program.

Upon establishment of the ZESSM, infrastructure projects under the IF for Oecusse were transferred to the ZESSM authority to plan, execute, and manage. This includes infrastructure developments that were identified in the 2014 Budget Books. However, due to budget shortage, additional funds were made available from the IF for ZEESSM projects. These funds were made available based on flexibility principles that were attached to the Infrastructure Fund. Decisions for the additional funds were made through CAFI based on proposal put forward by the ZEESSM authority.

III. Annual Budget Allocations and Disbursements 2011-2015

A total of \$2.765 billion has been approved and allocated to the Infrastructure Fund since its establishment in 2011 to finance 22 programs, including Public Private Partnership and External Loan financed programs.

Table 1. Summary IF Budget Allocation and Disbursement from 2011-2015

Year	Budget Book6 (Million \$)	Disbursement (Million \$)	Execution (%)
2011	\$ 599.31	\$ 474.43	79%
2012	\$ 875.13	\$ 372.40	43%
2013	\$ 604.38	\$ 215.97	36%
2014	\$ 368.55	\$ 330.39	90%
2015	\$ 317.30	\$ 292.00 *	92%
Total	\$ 2,764.67	\$ 1,693.20	61%

*= Projected disbursement up to December 31, 2015

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 Fisheries, Water and Sanitation, Urban and Rural Development, Electricity, Transport, Public Buildings, Education, Health, Millennium Development Goals, Security and Defense, Social Solidarity, and South Coast/Tasi Mane development. 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 \$43.6 million of external loans. This comprised of 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) totaled \$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.

Following the high execution rate achieved in the fiscal year 2014, the National Parliament approved the 2015 IF budget which amounted to \$367 in December 2014. This approved original budget was then reduced to \$317 million, as \$50 million was transferred to ZESSM and PNDS during the budget rectification in March 2015. The actual execution rate made during the fiscal year of 2015 was about to \$245 million (excluding loans) or equivalent to 99%. The total execution rate of IF funded project including loans amounted to \$292 million or equivalent to 92%. The leftover balance from external loan funded projects was projected to be \$26.6 millions, this included amounts allocated for Dili drainage project of \$5 million, JICA funded road project of \$11.6 million, and a \$10 million allocation for the construction of Highway of South Coast Project.

The 2015 budget execution projections were based on the following developments:

1. Third quarter project execution performance;
2. Additional budget requested by line ministries and approved by CAFI for execution in 2015;
3. Advance payments for large contracts such as South Coast Highway and Suai Supply Base to be made during the last quarter of 2015 that was signed in mid-year of 2015;
4. Approval of CAFI for the rehabilitation of Urban Road projects in Dili phase II and the support of Oecussi development program throughout the fiscal year of 2015;
5. Significant increase of payments to be made during the last quarter of the year.

In addition to the State budget, the Government has also signed several external loan agreements with the Asian Development Bank (ADB), the World Bank and Japan International Cooperation Agency (JICA) since 2012. They are:

1. Road Network Upgrading Project (RNUP) of Dili-Liquica and Tibar-Gleno (signed by GOTL and ADB in 2012). Under this ADB loan, the agreement comprised of \$30.9 million from Ordinary Capital Resources (OCR) and \$9.2 million from Asian Development Fund (ADF) for upgrading Dili-Liquica and Tibar-Gleno road sections.
2. Road Upgrading Project of Dili-Baucau (signed by GOTL and JICA in 2012). In regards to the JICA loan, a total of Japanese Yen 5,278 million or approximately \$68.7 million was used for upgrading of Dili-Manatuto-Baucau roads.
3. Road Network Upgrading Project (RNUSP) of Manatuto-Natarbora (signed by GoTL and ADB in 2013) which amounted to \$50 million.
4. Climate Resilience Road Project of Dili-Ainaro (signed by GoTL and WB in 2013), \$40.0 million was signed with the World Bank for upgrading road sections connecting Solerema (Aileu) to Maubisse and Ainaro.
5. Tasitolu-Tibar Dual Carriageway Road Project (signed by GoTL and ADB in June 2015) with total \$11.7 million.

The JICA loan has an interest rate of 0.76% with a 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 studies for upgrading Dili to Manatuto and Baucau roads. Construction works have also commenced for upgrading Dili to Liquica and Tibar to Gleno roads and the projects are nearly at the completion stage. Works have also started for Lot 3 of Solerema-Ainaro funded through the World Bank loan as well as Lot 1 of Manatuto-Natarbora funded through an ADB loan. Overall, execution of loan-funded projects is estimated to reach 64% of the total loan funds by end of the fiscal year of 2015.

Meanwhile the Government has signed in 2014 the contract with the Chinese contractor that will implement the Dili drainage project. This project consists of upgrading 16 major urban drainage canals, 2 river training works, 2 retarding basins, and 1 drainage channel interceptor

near Mascharinhas hill. The outcome of the improvement will be a cleaner and healthier city of Dili with reduced incidence of flooding, reduced damage of infrastructure and private properties from flooding, and enhancing the economic growth and other benefit to the community 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 years. The area to be covered by the project is approximately 30 km².

Overall, the total amount of external loans signed as of the end of 2015 is \$210.5 million excluding the upcoming loans from the Chinese Exim Bank. 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 the amount of \$141.6 million.

As in previous years, SGP carried out evaluations of new major project proposals for 2016 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 30 Project Briefs were received of which 14 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 project was excluded by virtue of the cost of implementation estimated at below the minimum threshold for IF funding of \$1 million, while the remaining 15 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 CAFI however decided that in the fiscal year of 2016 no new projects will be funded. Therefore, all the above projects that were being evaluated will be deferred to 2017 together with other new projects that were evaluated in the fiscal year of 2014.

Table 2: 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: Análise da SGP, 2015

Table 3: Summary of Budgets, Disbursements and End-Year Balances for Infrastructure Fund, 2013-2014

No	Programa	2013					2014			
		Orçamento Aprovado	Orçamento Revisto 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 Infrastruturas	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: Análise da SGP, 2015

Table 4: Summary of Budgets, Disbursements and End-Year Balances for Infrastructure Fund, 2015

No	Programa	2015					%	Balço
		Orçamento 2015 Final Aprovado	Orçamento 2015 Retificativo Aprovado	Orçamento Aprovado Após Transferencias	Despesas Estimativa ate Fin de 2015			
		S'000	S'000	S'000	S'000	S'000		
Total Incluindo Empréstimos		367,301	317,302	317,301	275,870	87	41,432	
Empréstimos		70,000	70,000	70,000	28,568	41	41,432	
Total FI Excluindo Empréstimos		297,301	247,302	247,301	247,301	100	-	
1	Programa de Agricultura e Pescas	7,236	7,236	13,543	13,543	100	-	
2	Programa de Água e Saneamento	5,599	4,599	3,349	3,349	100	-	
3	Programa Desenvolvimento Urbano e Rural	9,595	9,595	7,195	7,195	100	-	
4	Programa de Edifícios Públicos	13,713	8,713	8,713	8,713	100	-	
5	Programa de Sistema Financeiro e Suportas Infrastruturas	19,135	19,135	19,135	19,135	100	-	
6	Programa do Sector Juventude e Desporto	2,750	2,750	2,750	2,750	100	-	
7	Programa do Sector Educação	7,962	7,962	4,895	4,895	100	-	
8	Programa de Electricidade	57,128	47,128	47,128	47,128	100	-	
9	Programa Informatica	1,400	1,400	1,400	1,400	100	-	
10	Objectivo Desenvolvimento Milenio	8,500	6,500	5,000	5,000	100	-	
11	Programa do Sector Saude	3,996	3,996	4,380	4,380	100	-	
12	Programa de Defesa e Seguranca	11,046	11,046	8,112	8,112	100	-	
13	Programa de Solidaridade Social	-	-	-	-		-	
14	Programa Desenvolvimento Tasi Mane	35,081	35,081	35,081	35,081	100	-	
15	Programa de Estradas	54,800	44,800	50,010	50,010	100	-	
16	Programa de Pontes	11,317	11,317	6,107	6,107	100	-	
17	Programa de Aeroportos	19,000	14,000	14,000	14,000	100	-	
18	Programa de Portos	7,855	3,855	3,855	3,855	100	-	
19	Programa de Transporte	12,000	-	-	-		-	
20	Programa de Turismo	1,000	1,000	5,460	5,460	100	-	
21	Preparação de Desenhos e Supervisao-Novos Projectos	8,189	7,189	7,189	7,189	100	-	
Preparação de Desenhos e Supervisão - Novos Projectos		70,000	70,000	70,000	28,568	41	41,432	
1	Empréstimos (ADB)	17,500	17,500	17,500	7,022	40	10,478	
2	Empréstimos (JICA)	11,550	11,550	11,550	3,990	35	7,560	
3	Empréstimos (Banco Mundial)	14,250	14,250	14,250	8,837	62	5,413	
4	Empréstimos (ADB)	11,700	11,700	11,700	8,720	75	2,980	
5	Empréstimos (EXIM Bank)	5,000	5,000	5,000	-	-	5,000	
6	Empréstimos (Auto Estradas)	10,000	10,000	10,000	-	-	10,000	

Fonte: Análise da SGP, 2015

IV. Infrastructure Fund Programs and Budget for 2016

4.1. Importance of the 2016 Infrastructure Fund Programs

Proper investment in infrastructure (for both social and economic infrastructures) will lay a solid foundation to stimulate economic growth, improve the public health system, reduce poverty, and foster social transformation. Better infrastructure development will also attract foreign direct investment, which is needed in Timor Leste to further enhance and diversify the economy of the country into other sectors that are more sustainable. During the construction of infrastructure, short-term benefits by creation of jobs will normally be realized and full benefits in economic and social development by means of increasing the wealth and living standards of society will be realized only after the completion of the infrastructure project. As infrastructure projects are often complex and large which require huge amount of capital investment, the Government of Timor Leste may seek co-financing through Public Private Partnerships and multilateral institutions. These arrangements can provide important factors such as expertise and external oversight which are lacking in the country, in delivering the projects within the time and budget allocation.

2016 fiscal year is special as it is not only the sixth-year of the IF implemented program but also the start of the second five year-term of the implementation of the National Strategic Development Plan (SDP 2011-2030). After 5 years of IF project implementation, some achievements have been realized and some challenges still lay ahead. Both achievements and challenges should provide valuable lessons-learned to further strengthening the capacity of Timor Leste to continue building on best practices in project planning and implementation.

Among the achievements are – (i) About 80-90% of the national electrification program has been completed since establishment of IF, resulting in more than 75% of Timor Leste territory covered by the national electrification grid; (ii) The national road improvement program which has shown some results; and (iii) several public buildings such as the National Election Commission, and others that are currently in completion stages as well as those under the design and procurement process. Moreover, after thorough preparation in the past few years, other strategic projects that will continue to diversify and accelerate Timor Leste’s economy in the future have finally been started. These include the Suai Airport Development, Suai Supply Base (SSB), Southern Coast Highway and Tibar Bay Port development. These are some of the large projects that will have a strategic impact to the future economic development of Timor Leste.

One of the greatest lessons for future implementation would be to consider the inter-connectivity and linkage of one implemented project/program to the other so that when a particular infrastructure project is completed, full benefits may be realized through synergy with other completed projects. For instance, the inter-linkage and connectivity among irrigation infrastructure projects that has an objective to increase agriculture production at one place should be synergized with improvement to the road access from the production site to market that will enable rural community have better access to market and bring greater benefit and impact to the lives of people particularly to those vulnerable people living in rural areas.

4.2. Summary of the 2016 IF Budget by Program

Similar to the previous year, the 2016 IF budget will be used to finance the following 24 programs, with the source of funds coming from the State budget, external borrowing, and private partnership through the PPP modality. The detail of each program, including the proposed projects and funding modality will be described in detail as follows.

4.2.1 Agriculture Program

Agriculture is a strategic sector for future economic development because the majority of the households in the country depend on the Agriculture sector for making a living. Infrastructure development in agriculture is only one factor that will help increase food production and availability, improved distribution and increased food security through enhancing availability and indirectly by increasing income. Other factors such as better farming practice, mechanization, proper sheding, application of proper fertilizers are among the various factors that will contribute to the increasing the food production.

Three major irrigation projects – Raibere, Oebaba and Caraulun listed in Budget Book 6 in 2013, 2014, and 2015 have been completed. The completed irrigation system cover a total of 3,000 hectares. Currently, the systems are in operation and within their defect liability period.

For 2016, a total of \$2.0 million has been allocated to cover the retention payment as well as for the completion of the existing contract on the Larisula irrigation project.

4.2.2 Water and Sanitation Program

Access to safe potable water and hygienic sanitation facilities is essential for healthy living. Improvements in **sanitation and water supply facilities** are necessary throughout the country to provide safe water and better sanitation facilities. This will reduce illness and raise the quality of life. Since its establishment, the IF has financed several projects under the water and sanitation program of the Dili urban area, which include the drainage rehabilitation, rehabilitation of water supply distribution, and masterplan development of the Dili drainage and sanitation system. In years 2013-2014, the budget also allocated for concept and preparation of the water supply system (operation and maintenance) in both the Dili urban area and other districts through the modality of public private partnership.

With the IF fund, the master plan for Dili drainage and sanitation improvement schemes was completed in 2012. The Detail Engineering Design (DED) for some of the strategic options to improve sanitation and drainage system in Dili as recommended in the master plan has been completed in 2014-2015. The construction of a major urban drainage system and river training works to alleviate the frequency of urban flooding in Dili will be conducted in 2016 and 2017 and be financed via an external loan from the EXIM Bank of China.

For the 2016 Budget, the total budget allocation was amounted to \$10.2 million that is mainly for the co-financing of the Dili drainage project under the EXIM Bank loan and a small amount that will cover the expected retention and existing projects such as the feasibility study of PPP options for the Dili water supply operation and maintenance.

4.2.3 Urban and Rural Development Program

This program aims to ensure good planning for space and economic activities based on maximizing regional and local resource potential and comparative advantage to prevent inefficient resource utilization. In order to produce a comprehensive spatial planning for both rural and urban areas, the basic spatial information in the format of Geographical Information System (GIS) would be required. With this pre-condition in mind, the Government has completed the geospatial data collection for the entire Timor Leste territory by using the methodology of Light Detection and Ranging (LiDAR). The products of the LiDAR is composed of very detailed topographic data and high resolution aerial imagery which are the basic data needed to develop urban and regional planning such as land use zoning, future transportation planning, and other regional economic development plans.

For the fiscal year of 2016, the total allocated budget for the urban and rural development program amounts to \$12. 2 million where 0.182 million is reserved to cover the retention payment for existing government contracts on national urban planning and \$12 million is allocated for the second phase of LiDAR data collection project to collect the information below the ground for the entire Timor Leste territory which at this stage is under tender preparation.

4.2.4 Public Building Program

Most of the existing government offices and public buildings were constructed during the Indonesian administration and a few were constructed during the Portuguese administration. Many of these buildings were either damaged prior to the restoration of independence or do not meet the need of the Government employees to work effective and efficiently in providing the services to its people. Therefore, 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. Of these projects that have been funded through the IF, a few of them are at the completion stages such as new Ministry of Finance building, National Electoral Commission (CNE), the Referral Hospital Baucau, Ministry of Justice new building and others are progressing.

There are 32 projects listed in the 2015 Infrastructure Fund budget with an initial approved budget of \$13.7 million originally for their respected programs in December 2014. This figure was later reduced to \$8.5 million, as \$5.0 million was taken out from

various projects within the public building program during the budget rectification in March 2015. The achievement made during the 2015 fiscal year has focused on the completion of several public building projects such as the Referral Hospital Baucau, the Ministry of Finance building, CNE, and various defense facilities. IF funds have also been used for design and other studies for public buildings as described in the report on the Design and Supervision of New Projects.

As per the CAFI decision in June 17, 2015, there will not be any new IF funded public building projects, instead CAFI decided to implement and complete the existing on-going contract for the fiscal year of 2016. This amount of budget was allocated to pay for the existing contract of the Government in the detail design and also civil works for various public buildings that the Government already established prior to the CAFI decision on June 17, 2015. Therefore, the budget allocation for public buildings amounts to \$2.3 million, which has been mainly allocated to complete existing contracts.

4.2.5 Financial Systems and Supporting Infrastructure Program

This program of projects was newly defined for the Infrastructure Fund in 2014. 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 realized.

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. For 2015 the budget allocation was reduced to \$19.1 million, as the civil work for the office building was completed and this remaining amount was proposed to cover the interior furnishing, data center, and information security systems within the new MOF building. By the end of 2015, a disbursement of \$18.2 million is forecast.

In 2016, the total allocation for ongoing projects amounted to \$19.1 million to cover retention payments, license payments for Freebalance and other financial support system such as ASYCUDA, taxation (ITAS), and the contract for the interior furnishing of new Ministry of Finance building.

4.2.6 Youth and Sports Program

Given that 50 percent 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.

During 2015, several contracts have been established for the construction and improvement of various stadium and supports centers, including the rehabilitation of Dili national stadium, with the allocated budget of \$2.8 million. 80% of this budget allocation was disbursed in 2015. As for 2016, the focus is to complete the existing contracts that the Government already established from the previous years. The budget allocation for this amounted to \$3.4 million

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 Plan¹ 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 \$8.0 million has been allocated for the Education Sector in 2015 and has been apportioned as follows: \$3.3 million for Polo School; \$2.0 million for the Polytechnic School, and; \$2.0 million for the National University and \$0.7 million for construction of the Fishery Academy in Manatuto. Due to low execution, on budget ratification, the initial amount was reduced to \$5.9 million.

In terms of basic education, the IF is currently funding the construction of five² out of a total program of 12 Polo Reference Schools nationwide each catering for education from Grade 1 through to Grade 9. Starting from 2015 Oecusse projects were moved to ZEEMS. In 2016 these projects will require \$0.6 million to finalize Polo Schools in 5 Districts.

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 Hotel and Tourism (Lospalos). In addition, the establishment of a Polytechnic in Aileu is also under consideration to be built, operated and managed under a PPP. The construction of two faculties at the National University is proceeding and \$2.0 million has been allocated in 2015. The

¹ Ministry of Education, Timor-Leste, *National Education Strategic Plan 2011 – 2030*

² Oecusse is included in the IF Oecusse Economic Development Zone program

package DEDs for the polytechnics proposed for Suai, Manufahi, Lospalos and the Fisheries Academy Manatuto have been started in 2014 and will be completed in 2015 and will require \$0.1 million in 2015. The construction for the Fisheries Academy in Manatuto was allocated \$0.2 million and the proposed PPP Polytechnic in Aileu was included in the IF budget for 2015 and allocated \$1.0 million. All the completed projects for the advance education program will be implemented in 2017 and no budget is reserved for 2016.

In summary, the total budget allocation for the Education program is \$5.9 million in the 2015 budget ratification and the forecast for 2016 is \$0.6 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 economic development. Good and reliable power supply is also one of the conditions to enhance private investment in Timor Leste. The electricity project is by far the largest project to be funded through the IF. This project includes 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.

The total allocation approved for the electricity project from 2011 to 2015 was amounted to \$1.06 billion with a disbursement of \$881 million. By the end of 2015, most of the projects will be completed, except the distribution lines and other project such as the jetty to make an efficient fuel supply to the power plant, which will be completed by 2016 and 2017. As for 2016, the total budget allocation amounted to \$6.3 million that covers the jetty construction in Hera and other expected retention payment for the low-medium voltage project that were completed in 2015.

4.2.9 Informatics Program

Industry and commerce worldwide rely on rapid and reliable communications with adequate capacity and coverage to meet users' demand. The current communication technology such as speed of data transfer and connection in Timor Leste is still behind other nearby countries such as Indonesia, Australia, or other countries in the pacific region. The three projects in this program are intended to ensure that Timor-Leste provides the capacity and quality that will be required by existing users and potential investors in commerce and industry. The initial budget allocation in 2014 was \$4.2 million and it is estimated \$1.1 million will be executed by the end of the year. As per the request from the project owner, CAFI has approved a reduction of \$3.6 million

dollars which bring the total program budget allocation to \$0.6 million which expected to be disbursed by the end of 2014. Two out three projects were established in 2014 and expected to be completed in the fiscal year 2015 are as follows;

1. National Connectivity Project Phases III and IV;
2. Satellite Internet Upgrade

The tender process for the fiber optic was cancelled by the National Procurement Commission (NPC) as requested by the project owner in 2014. The total budget allocation for 2015 is \$1.4 million and by the end of 2015 the total of \$1.3 million is projected to have been disbursed.

For 2016, the Government is still committed to these three projects to improve and enhance the telecommunication system and the total allocated budget amounts to \$1.6 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”³. 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. The total budget allocated for MDG Suco Program in 2015 is \$8.5 million. Of the amount, \$1.0 million was allocated for Water and Sanitation and \$7.5 million was earmarked for the Community Housing Program. This was reduced to \$5.0 million in the rectification budget due to low projected execution.

³ *Strategic Development Plan (P. 111)*

The program will continue into 2016 with a budget of \$4.8 million, which is allocated for Social Housing.

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 for the amount of \$2.8 million dollars which brings the total program budget to \$2.0 million.

In the 2015, a similar amount was allocated, which was \$4.0 million for the above list of the project in the Budget Book 6. However, the with approval of CAFI in 2015, all the funds have been consolidated into the construction of the Referral Hospital in Baucau which is at the completion stage where some additional items such as access roads, water, fence, and electricity are required to support the reliable operation of the hospital once it starts to operate.

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 2016 IF budget for the above Health program totals \$1.7 million that covers the expected payment of the retention to the Referral Hospital in Baucau and the completion of design of the following project:

1. Rehabilitation and Construction of Antigo Hospital Dr Antonio Carvalho, Intensive Care Cardiac Unit (ICCU), Sames, Acute Care and Acute Emergency Facilities
2. Construction of Pediatric Unit at Guido Valadares National Hospital, Dili.

4.2.12 Security and Defense 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 2015 budget with a total initial budget of \$7.4 million and final budget on ratification of \$7.0 million. However, due to the lack of progress, the allocated funds have been diverted to other projects where additional funds exceed the original allocation. The projects where there has been progress in terms of physical works are: 1) Police Compounds - quarters in eight districts of which 6 projects have been completed and 2 others will be complete by the end of 2015 and will required \$36,000 to cover retention 2) Police Stations-Esquadras in 11 Districts of which 7 projects have been completed. 3) Other Infrastructure Improvements in six Districts, there are construction of Bairos for PNTL in 5 districts still in implementation phase which have been allocated 1.5 million to be finalised in 2016 and 4) Construction of PNTL Head Quarter in Caicoli, Dili. This project will require approximately \$0.8 million for the compensation of settlement of the community, while construction bid documents have been submitted to NPC for procurement process.

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.

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.

Three of the nine projects funded in 2014 have been completed: Caserna Hera, the Naval Residence and Construction of Service Support, Public Relations and Training Facility. Of the remaining seven, four 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) National Defense Institute and 5) Five F-FDTL Regional Security Posts.

In total the Defense program is forecast to require \$1.3 million in 2016. \$ 0.193 million will be allocated for the Construction of the Military Police Building, \$0.427 million will be allocated to FFDTL Post, \$0.250 million to FFDTL training and formation centre in Metinaro and \$0.422 million for National Institute of Defense.

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 the construction of the Nicolau Lobato Monument at the Dili Airport Roundabout was added to this list in 2013. This project was physically completed in 2013 while the statue was assembled in 2014, and remaining payments were realized by the end of the 2014. Thus, there is no budget allocated in 2015 and 2016.

4.2.14 Tasi Mane Program

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. The main core economic development to occur in the south coast, as underlined in the SDP would be focused on oil and gas industries, as the petroleum sector is Timor-Leste's greatest source of State 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.

Since the establishment of the IF, the Government has allocated the budget for Tasi Mane development program, which was mainly at the preparation and conceptual stages. Finally in 2014, one major civil work- the Suai airport rehabilitation commenced and other large projects in the south coast economic corridor such as the south coast Highway, Suai Supply Base (SSB) are at the verge of their commencement in 2015. Other projects within the south coast corridor economic chain such as petrochemical industry, LNG, and refinery, are under preparation of concept design and detail investigation.

In summary, the allocation of budget for Tasi Mane projects in 2016 amounted to \$56.6 million, which mainly covers the two major contracts that the Government has signed in 2015, which are the first section of South coast highway and Suai Supply Base. The budget allocations for these projects are \$35 and \$20 million, respectively for Suai Supply Base Project and first section of southern coast highway. The remaining budget allocation, which amounted to \$1.6 million is reserved for detail engineering design and concept preparation of the LNG plant in Beasu.

4.2.15 Roads Program

The aim of road development and construction is to support the movement of goods and services as well as to provide good connectivity in terms of transport between districts to various centers of economic activities. Repaired and well constructed road systems that are resilient to the climate and weather variation are essential to economic growth, social cohesion and to enhance national security.

According the national transportation master plan completed recently, the total combined length of the road network (national, Dili urban road, district capital roads, and rural roads) is estimated to be 4,100 km. 60% of the total length of road is currently in unpaired-poor condition that gets worse during the wet season due to poor road drainage that is supposed to convey the stormwater runoff from the road to the nearest stream. These existing conditions will lead to slow travel speeds, high transport costs and long travel times. The impact of which has been a higher price of delivered goods and services and constraints on development, particularly in the regions.

Since the establishment of the IF, the Government has allocated budget from its own funds as well as from concessional loan financing sources to upgrade the national, Dili urban road and district capital road networks. The rural road on the other hand is currently funded by the development partners with government contribution to the fund.

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 that was still in procurement stages. Therefore, the final budget allocation for road program in 2015 was reset to \$44.8 million. CAFI approve an additional budget of \$10 million which was vired from other program within the IF projects to pay the project of Dili urban road rehabilitation that has been completed in 2015.

The 2016 Budget was structured to cover all the existing road projects that were established between 2013 and 2015. The total budget allocation for 2016 amounted to \$107.5 million that was allocated for Dili urban road rehabilitation, government co-financing of loan funded road projects, and other existing district capital roads as listed in Annex 1 of this book.

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 recognized 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 \$18.7⁴ 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. The disbursement forecast toward the end of 2015 reached 50% and remaining funds were transferred upon the CAFI approval to the road program that needed funds. For 2016, a total budget of \$6.5 million has been provided to cover the retention payment of the completed projects in 2015 or prior and some of the ongoing project as listed in the annex 1.

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 projects⁵ to rehabilitate Timor-Leste's airports were proposed and these comprised upgrading and extension of Nicloau Lobato International Airport in Dili and regional airports at Maliana, Baucau Suai, and Oecussi. Of these programs, only the rehabilitation of the existing Suai and Oecussi airports are at the civil works stage. As for the Dili International Airport, the minor rehabilitation of runway was completed in 2013 and the preparation of a conceptual design of the future development was completed in 2013. Although the Oecusse airport was transferred to the ZESSM authority in the early 2015, the CAFI decided to pay the remaining balance of the design fee and to pay for a supervision consultant in the fiscal year of 2015.

⁴Excluding Tono Bridge which was transferred to the Oecusse program.

⁵This excludes Rehabilitation and Expansion of Suai Airport which is in the Tasi Mane Program.

In 2014, the approved budget for the Airport program totaled \$5.6 million but later 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 the Suai Airport with a \$13.0 million allocation and \$1.0 million for detail design, studies and \$5.0 million for rehabilitation of the Dili Airport runway. However, during the budget rectification in March 2015, a total amount of \$5.0 million was reduced from the airport program. Therefore, the final budget for the airport program in 2015 was reset to \$14.0 million, which mainly covers Suai airport and additional \$1.0 million for Dili airport for the preparation of a 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.

The budget allocation to the airport program in the fiscal year 2016 amounts to \$15.2 million to cover the expected disbursement from Suai Airport development and expected retention payment for emergency rehabilitation of Dili International Airport that was done in 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. Currently, only the Dili port is serving all the shipments in Timor Leste, where capacity is not sufficient to support the Timor Leste economic growth in the future. Moreover, the regional maritime ports are also in a generally poor condition⁶. 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.

Since the establishment IF, the Government has utilized the funds to rehabilitate the existing Dili ports such as dredging and pavement and Hera naval port, while at the same time the concept of Tibar Bay port development under the PPP modality is advancing to the last stage of procurement process. By the end of 2015, the Government will sign a concession agreement with a private company that will design, build, and operation Tibar Bay Port for 30-years before the port will be transferred to the Government of Timor Leste.

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

⁶The exception is the port in Oecusse which has been upgraded to handle domestic freight and passenger traffic under a JICA Grant.

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 the design and construction of Vemasse Port, no budget was allocated in 2014 as well as in 2015. The total budget allocated for the Port program in 2015 was used to pay the IFC transaction advisory service work for the Tibar Bay port development and the payment of the retention from Hera Naval Port dredging works.

For 2016, the total budget allocation amounted to \$10.6 million which was allocated for the commencement of the design and construction of the Tibar Bay Port, necessary rehabilitation of Dili port, and other conceptual development of regional ports.

4.2.19 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 were 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 2015. However, no Terms of Reference for the studies have yet been prepared and the funds, with approval of CAFI, were vired to pay for the tourism program within the ZESSM territory.

The four projects that were originally listed in Budget Book 6 of 2015 will be maintained in 2016 with similar budget allocation of \$0.4 million for the following program for the Ministry of Tourism:

1. Preparatory Studies, Design and Construction for Development of the Hot Water Springs in Marobo and Atauro
2. Preparatory Studies, Design and Construction for Development of Lake Maubara.
3. Design, Construction and Supervision of a Museum at Aipelo and Establishment of Cultural Centre at Liquica
4. Design, Construction and Supervision of a Museum at Dair

4.2.20 Transport Program

Development of the 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 the 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 through investing in a new ferry and the installation of other relevant transport facilities. However, this allocated budget was later transferred to other programs during the budget rectification in March 2015. No budget is allocated for 2016.

4.2.21 Preparation of Designs and Provision of Supervision Services

This program was established in 2013 to facilitate the preparation and supervision of major projects by line ministries whose budgets are inadequate for these services to be procured. Only \$0.1 million of the initial allocation of \$19.4 million was disbursed, however, and the allocation in 2014 was reduced to \$7.8 million of which \$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. With the approval of CAFI throughout the fiscal year of 2015, this allocation budget was used to pay for the design and supervision works in development of infrastructure in the Oecusse region such as an airport, roads, bridges and irrigation systems.

For 2016 total allocation budget amounts to \$6 million for various projects that are in the preparation stages such as in irrigation, public building, program of MCIA, etc.

4.2.22 External Loan Program

Over the last few years, the Government has adopted a prudent policy of recourse to concessional loans to assist the financing of key infrastructure projects. In accordance with its Public Debt policy, all loan-funded projects are confidently expected to generate high social and economic benefits after implementation, in excess of their financial cost. These loans require repayment of the amount borrowed plus interest charges until the amount borrowed is totally repaid to the lender. The financial cost of the loans should therefore be lower than the returns 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 five (5) 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:

1. Road Network Upgrading Project (RNUP) of Dili-Liquica and Tibar-Gleno (signed by GOTL and ADB in 2012).
2. Road Upgrading Project of Dili-Baucau (signed by GOTL and JICA in 2012).
3. Road Network Upgrading Project (RNUSP) of Manatuto-Natarbora (signed by GOTL and ADB in 2013).
4. Road Climate Resilience Project of Dili-Ainaro (signed by GOTL and WB in 2013).
5. Tasitolu-Tibar Dual Carriageway Road Project (signed by GoTL and ADB in June 2015).

In addition to the existing ongoing projects as listed above, there still other potential loan funded project that are currently either in the preparation stages (design and feasibility studies) or a negotiation state to sign the loan agreement. These projects include:

1. Dili Drainage Infrastructure Upgrading Project to be financed by a loan from EXIM Bank of China
2. South Coast Highway (first section from Suai-Mola)
3. Dili International Airport Development
4. Tibar Bay Port Development
5. National Road of Baucau-Lautem
6. National Road of Baucau-Viqueque
7. Suai Supply Base (SSB)

The allocation budget of 2016 for all these loan funded project is amounted to \$107 million (excluding the government counterpart fund). The detail distribution to each budget can is presented in Table 7 and Annex 1.

4.2.23 Public-Private Partnerships Program

The Government of Timor Leste is also looking at Public-Private Partnerships (PPPs) modality to develop infrastructure. 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 are important ingredients that can result in higher quality and efficiency, as well as lower risks borne by the Government in delivering the infrastructure projects.

In the past few years, the Government has established the legal and institutional frameworks which are important elements for the PPP type of project to be developed and succeed. These efforts have been spearheaded by the Ministry of Finance through the Public Private Partnership and Loan Units. Decree-Law No. 42/2012 regulating the legal regime on Public-Private Partnerships as amended by Decree-Law No. 2/2014 and Decree Law 08/2014 (Implementing Rules and Regulation of Decree Law 02/2014).

It is expected that well-planned and managed Public Private Partnership Project(s) can help the Government achieve the following objectives:

1. Support the Government to design, implement and/or operate essential infrastructure projects and attract private investment to Timor-Leste to boost economic growth.
2. Improve the capacity of services by exploring and accessing the expertise and technology of the private firms in providing better services.
3. Sharing of risks with those who can best design and/or construct and/or operate/maintain the facilities as PPP allows Government to allocate more risks to the private sector.
4. Incentivizing the private sector to deliver projects on time and within budgets.
5. Extracting long-term value-for-money through appropriate risk transfer to the private sector over the life of the project – from design/ construction to operations/ maintenance.

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 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 is currently on going. This 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. It is expected that the Government will sign the contract by the end of 2015 and construction begin in mid 2016.

Another project in the pipeline is the Dili Water Supply System. The Government of Timor-Leste has a goal to provide all urban households with access to a safe and secured piped 24-hour water supply in Dili until 2030. It recognizes that rapid and sustainable improvements in service delivery will require a combination of increased investment, reintroduction of water charges and substantial improvement in the management, planning and operational systems. To address these challenges and needs, the Government, with assistance from ADB (Asian Development Bank) conducted a pre-feasibility assessment to the Dili Water Supply Systems under the Public-Private Partnership modality. Further to this, the Government has decided to pursue a more detailed investigation for possible private sector participation in the construction and/or operation and/or management of the Dili Water Supply sector through a PPP modality. The Consultant for the feasibility study was selected through an international tender. The purpose of this study is to provide information and analysis that will allow the Government to decide whether to pursue reform for the water services in the capital city of Dili. The study started in November 2014 and it is expected that will be concluded by the end of 2015. Further to this and if a PPP modality is selected for the reform, the Government will launch an international tender to select the private partner.

A working team was also assigned with members from the Ministry of Health, the PPP and Loans Unit and the International Finance Corporation (IFC) to identify possible PPP projects in the health sector. A Pre-Feasibility Study was undertaken and the final report was presented to the Ministry of Health. The assessment concluded that Diagnostic

Services are a key to health treatments and one of the options to proceed through the PPP modality. If the Government decides to pursue the project through this modality, a full feasibility study will be undertaken to define the structure to be implemented. The Government is also identifying possible future projects in the energy sector. After the projects have been identified and selected to be implemented through a PPP modality, it is expected that the feasibility studies will start during 2016.

In 2015 the Government spent around \$2 million on PPP projects, mainly in transaction advisory and feasibility studies for projects in the project cycle, and for 2016 the Government envisages expenditures of around \$11 million for commencing the Tibar Bay Port project and the continuity of transaction advisory and feasibility studies for other projects in the pipeline.

V. 2016 Budget Summary

The source of financing for infrastructure projects is from both recurrent funds and external loans. In summary, as can be seen in Table 3, in 2016 a total of \$376.71million has been allocated to the IF which comprised of State Financing and Loans.

Table 5. Summary of 2016 IF Budget

No.	Nome de Programa e Projectos	Orçamento 2016						
		Orçamento 2015 Final Aprovado	Orçamento 2015 Retificativo Aprovado	Orçamento 2015 depois de Transferencias e Virements	Despesas Estimativas Dezembro 2015	Saldo Transitado de 2015 a 2016	Projectos de Continuação	Orçamento 2016
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Total Programa (Incluindo Empréstimos)	367,301	317,301	317,301	275,869	41,432	335,277	376,709
	Total Programa (Excluindo Empréstimos)	297,301	247,301	247,301	247,301	-	269,707	269,707

As for the State Financing program, a total of \$269.7 million has been allocated for on-going projects in 2016 and also for loan co-finance funding. CAFI has decided focus on the implementation of current project contracts and therefore all new project are differed to the following year. The 2016 allocation is excluding *Zona Economica Exclussiva de Mercado Social* (ZEEMS) of Oecussi.

The Loan Financing program requires a significant budget in 2016 for on-going and new projects with total allocation of \$107 million. Tables 4 and 5 presents the State Financing and Loans breakdown by program in terms of allocations and the overall programs are compared graphically in Figure 1.

Tables 4 and 5 present the composition of State Budget for the Infrastructure Funds. The largest program, in terms of budget allocation, is the Road Program with total budget allocation of \$107.5 million. The second largest program is the Tasi Mane program with a total allocation of

\$56.6 million, for which on-going projects with committed contracts require a large amount of funding to ensure a continuation on these projects in 2016.

Table 6: Summary of 2016 Infrastructure Fund Budget by Program

No.	Nome de Programa e Projectos	Orçamento 2016						
		Orçamento 2015 Final Aprovado	Orçamento 2015 Retificativo Aprovado	Orçamento 2015 depois de Transferencias e Virements	Despesas Estimativas Dezembro 2015	Saldo Transitado de 2015 a 2016	Projectos de Continuação	Orçamento 2016
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Total Programa (Incluindo Empréstimos)	367,301	317,301	317,301	275,869	41,432	335,277	376,709
	Total Programa (Excluindo Empréstimos)	297,301	247,301	247,301	247,301	-	269,707	269,707
1	Programa de Agricultura e Pescas	7,236	7,236	13,543	13,543	-	2,035	2,035
2	Programa de Água e Saneamento	5,598	4,598	3,348	3,348	-	10,236	10,236
3	Programa Desenvolvimento Urbano e Rural	9,595	9,595	7,195	7,195	-	12,182	12,182
4	Programa de Edifícios Públicos	13,713	8,713	8,713	8,713	-	2,346	2,346
5	Programa de Sistema Financeiro e Suportas Infraestruturas	19,135	19,135	19,135	19,135	-	19,097	19,097
6	Programa do Sector Juventude e Desporto	2,750	2,750	2,750	2,750	-	3,414	3,414
7	Programa do Sector Educação	7,962	7,962	4,895	4,895	-	585	585
8	Programa de Electricidade	57,128	47,128	47,128	47,128	-	6,300	6,300
9	Programa Informatica	1,400	1,400	1,400	1,400	-	1,600	1,600
10	Objectivo Desenvolvimento Milenio	8,500	6,500	5,000	5,000	-	4,800	4,800
11	Programa do Sector Saude	3,996	3,996	4,380	4,380	-	1,701	1,701
12	Programa de Defesa e Seguranca	11,046	11,046	8,111	8,111	-	2,808	2,808
13	Programa de Solidaridade Social	-	-	-	-	-	-	-
14	Programa Desenvolvimento Tasi Mane	35,081	35,081	35,081	35,081	-	56,634	56,634
15	Programa de Estradas	54,800	44,800	50,010	50,010	-	107,464	107,464
16	Programa de Pontes	11,317	11,317	6,107	6,107	-	6,485	6,485
17	Programa de Aeroportos	19,000	14,000	14,000	14,000	-	15,220	15,220
18	Programa de Portos	7,855	3,855	3,855	3,855	-	10,600	10,600
19	Programa de Transportes	12,000	-	-	-	-	-	-
20	Programa do Sector Turismo	1,000	1,000	5,460	5,460	-	200	200
21	Preparação de Desenhos e Supervisao-Novos Projectos	8,189	7,189	7,189	7,189	-	6,000	6,000
22	Programa de Empréstimos	70,000	70,000	70,000	28,568	41,432	65,570	107,002

Table 7. Loan Financing Projects, 2016

Nome de Programa e Projectos	Orçamento 2015 Final Aprovado	Orçamento 2015 Retificativo Aprovado	Orçamento 2015 depois de Transferencias e Virements	Despesas Estimativas Dezembro 2015	Saldo Transitado de 2015 a 2016	Projectos de Continuação	Orçamento 2016
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Programa de Empréstimos	70,000	70,000	70,000	28,568	41,432	65,570	107,002
Construção e Supervisão de Estradas Dili-Liquiça (L)	9,500	9,500	9,500	2,650	6,850	(119)	6,731
Construção e Supervisão de Alinhamento de Estradas desde Cruzamento Tibar a Rotunda Lafatic Quatro Vias (L)	-	-	-	-	-	2,800	2,800
Construção e Supervisão Estradas Tibar-Gleno (L)	8,000	8,000	8,000	4,372	3,628	94	3,722
Construção e Supervisão de Estradas Dili-Manatuto-Baucau (L)	11,550	11,550	11,550	3,990	7,560	2,940	10,500
Construção e Supervisão de Estradas Manatuto-Natarbora (L)	14,250	14,250	14,250	8,720	5,530	4,250	9,780
Construção e Supervisão de Estradas Aileu-Maubisse e Ainaro (L)	11,700	11,700	11,700	8,837	2,863	8,543	11,406
Construção e Supervisão de drenagem de Dili (Esgoto) (L)	5,000	5,000	5,000	-	5,000	-	5,000
Construção e Supervisão de Estradas Ainaro-Cassa (L)	-	-	-	-	-	-	-
Construção e Supervisão de Estradas Aituto-Hatubuiliko-Letefoho-Ermera-Gleno (L)	-	-	-	-	-	-	-
Construção e Supervisão de Estradas Kuncing-Solerema (L)	-	-	-	-	-	-	-
Construção e Supervisão do Aeroporto Internacional Nicolau Lobato [Pista + Termina Fase I]	-	-	-	-	-	15,000	15,000
Construção e Supervisão de Estradas Baucau-Lautem	-	-	-	-	-	7,000	7,000
Construção e Supervisão de Estradas Maubara - Motain e Atabae - Motain	-	-	-	-	-	2,563	2,563
Construção e Supervisão de Estradas Baucau-Viqueque	-	-	-	-	-	7,500	7,500
Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Betano-Beaco (L-CF)	10,000	10,000	10,000	-	10,000	5,000	15,000
Transação, construção e Supervisão Porto de Tibar (L-)							
Concepção de construção e Supervisão para o Desenvolvimento de Infra-estruturas na Costa Sul em Suai - Base de Fornecimentos (L-)						10,000	10,000

Detail information of the 2016 Infrastructure Fund budget by Program and Projects can be seen in the following annexes:

Annex 1: IF Budget 2016 by Program and Projects

Annex 2: List of 2016 Projects and Budget Allocation for Preparation of Design/Studies and Supervision Program

Annex 3: List of 2016 Projects and Budget for Urban Roads Rehabilitation Phase II

Annex 3: List of 2016 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 de Projectos	Nome de Programa e Projectos	Orçamento 2015 Final Aprovado	Orçamento 2015 Retificativo Aprovado	Orçamento 2015 depois de Transferencias e Virements	Despesas Estimativas Dezembro 2015	Saldo Transitado de 2015 a 2016	Nova Apropriação	Orçamento 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				367,301	317,301	317,301	275,869	41,432	316,277	376,709	748,385	1,205,670	751,153	344,987
Total Programa (Excluindo Empréstimos)				297,301	247,301	247,301	247,301	-	250,707	269,707	400,000	839,456	590,702	305,809
Programa de Agricultura e Pescas				7,236	7,236	13,543	13,543	-	2,035	2,035	6,140	49,673	32,953	9,500
1	797	MAP	Construcao e supervisau do Esquema de Irrigacao de Raibere	151	151	151	151	-	-	-	-	-	-	-
2	797	MAP	Construcao e supervisao de Irrigacao de Oebaba	850	850	850	850	-	-	-	-	-	-	-
3	797	MAP	Construcao e supervisao de Irrigacao de Larisula	1,750	1,750	1,750	1,750	-	1,000	1,000	1,600	-	-	-
4	797	MAP	Consepcao, construcao e Supervisao do Porto Pesqueiro, Metinaro	-	-	-	-	-	-	-	-	2,500	36,000	19,500
5	797	MAP	Desenho detalhado e Estudos para Construcao de 10 sistemas de irrigacao	500	500	500	500	-	-	-	-	-	-	-
6	797	MAP	Construcao e Supervisao de Irrigacao de Carau-Ulun	-	-	220	220	-	-	-	-	-	-	-
7	797	MAP	Construcao e Supervisao do Esquema de Irrigacao de Raibere Fase II	1,485	1,485	5,952	5,952	-	127.47	127	-	-	-	-
8	797	MAP	Construcao e Supervisao de Irrigacao de Oebaba Fase II	1,500	1,500	1,500	1,500	-	599.40	599	-	-	-	-
9	797	MAP	Construcao e Supervisao de Irrigacao de Carau-Ulun, Manufahi Fase II	1,000	1,000	2,620	2,620	-	307.80	308	-	-	-	-
9	797	MAP	Construção e Supervisão de Irrigação de Galata	-	-	-	-	-	-	-	540	3,940	2,200	670
9	797	MAP	Construção e Supervisão de Irrigação de Dardau	-	-	-	-	-	-	-	500	2,000	2,208	480
9	797	MAP	Construção de Irrigação de Maukola	-	-	-	-	-	-	-	500	4,733	4,433	1,500
9	797	MAP	Construção e Supervisão de Irrigação de Beikala	-	-	-	-	-	-	-	500	3,000	4,612	850
Programa de Água e Saneamento				5,598	4,598	3,348	3,348	-	5,236	10,236	16,307	22,594	33,944	14,200
1	798	MOP	Construcao/Rehabilitacao e Supervisao de Esgostos e Plano Mestre de Drenagem e Saneamento de Dili	1,715	1,215	1,215	1,215	-	-	-	1,500	8,500	8,780	6,500
2	798	MOP	Fornecimento de Agua em 10 distritos PPP	1,500	1,000	-	-	-	136	136	1,500	1,500	3,664	700
3			Fornecimento de Agua em Dili (PPP)	250	250	500	500	-	-	-	500	1,000	-	1,500
4	798	MOP	Estudo Desenho e Construa Linha de Distribuicao Agua Potavel nas Zonas 2-9 em Dili e Suai	470	470	470	470	-	-	-	1,407	7,594	11,000	2,500
5	798	MOP	Reabilitacao Drenagem Dili	1,163	1,163	663	663	-	100	100	400	-	-	-
6	798	MOP	Construcao Drenagem de Dili (L-CF)	500	500	500	500	-	5,000	10,000	11,000	4,000	10,500	3,000
Programa Desenvolvimento Urbano e Rural				9,595	9,595	7,195	7,195	-	12,182	12,182	800	1,500	1,200	950
1	799	MOP	Planeamento Espacial na Zona Sul de TL (Suai, Manufahi e Viqueque)	-	-	-	-	-	-	-	300	500	200	200
2	799	MOP	Planeamento Espacial nos Distritos das Terras Altas (Ainaro, Aileu, Ermera e Bobonaro)	500	500	300	300	-	-	-	250	500	500	250
3	799	MOP	Planeamento Espacial na Zona Norte de TL (Manatuto, Baucau, Cospalos, Liqueia e Dili)	500	500	300	300	-	-	-	250	500	500	250
4	799	MOP	Estudos e Plano de Concepção para Planeamento Urbano a nivel Nacional	610	610	610	610	-	182	182	-	-	-	250
5	799	MOP	Plano Lidar e Mapeamento para todo o território (Fase II)	7,985	7,985	5,985	5,985	-	12,000	12,000	-	-	-	-

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

No	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2015 Final Aprovado	Orçamento 2015 Retificativo Aprovado	Orçamento 2015 depois de Transferencias e Virements	Despesas Estimativas Dezembro 2015	Saldo Transitado de 2015 a 2016	Nova Apropriação	Orçament o 2016	Orçament o 2017	Orçament o 2018	Orçament o 2019	Orçament o 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	367,301	317,301	317,301	275,869	41,432	316,277	376,709	748,385	1,205,670	751,153	344,987
			Total Programa (Excluindo Empréstimos)	297,301	247,301	247,301	247,301	-	250,707	269,707	400,000	839,456	590,702	305,809
			Programa de Edifícios Públicos	13,713	8,713	8,713	8,713	-	2,346	2,346	21,915	101,531	58,102	27,770
1	800	CNE	Construção do Edifício Principal da CNE	311	311	311	311	-	-	-				
2	800	PN	Preparação Desenho e Construção Edifício do Parlamento Nacional	-	-	-	-	-	-	-	1,250	7,500	5,000	1,380
3	800	PN	Construção da Residência Primeiro Presidente do Parlamento Nacional	789	289	289	289	-	422	422				
4	800	CFP	Construção Edifício do CFP	256	256	256	256	-	1,300	1,300				
5	800	CFP	Construção do Novo Edifício da INAP	500	400	400	400	-	-	-	1,140	2,060	1,600	480
6	800	ADN	Concepção, Construção e Supervisão de Edifício e Instalações da Administração Pública em Díli	396	296	296	296	-	14	14	1,000	4,000	4,000	9,300
7	800	CAC	Construção do Edifício do CAC	1,500	800	800	800	-	-	-	1,400	1,450		280
8	800	MdJ	Construção do Novo Edifício de Investigação Criminal	1,500	700	700	700	-	-	-	2,000	42,330	9,862	2,400
9	800	MdJ	Construção de Novo Edifício dos Tribunais (STJ; TSAFC; CSM)	1,000	600	600	600	-	-	-	1,597	3,591	4,820	1,500
10	800	MdJ	Construção de Edifício do Ministério da Justiça	443	443	443	443	-	488.97	489	945			
11	800	MdJ	Reabilitação da Prisão de Suai	-	-	-	-	-	-	-				
12	800	MdJ	Desenho Detalhado e Construção da Residência Defensoria Pública em 12 Distritos	-	-	-	-	-	-	-				500
13	800	SEAPRI	Construção do Edifício do Banco Comercial de Díli	410	310	310	310	-	33	33	1,000	167		750
14	800	MCIA	Construção do Mercado de Manleuana Fase IV	250	250	250	250	-	-	-	150			
15	800	MCIA	Construção de Novo Edifício do Ministério Comercio Industria e Ambiente, Díli	900	500	500	500	-	-	-	769	2,500	3,359	700
16	801	MCIA	Estudo e Desenho (e Construção, Supervisão) do Centro Comercial em Taibesi	-	-	-	-	-	-	-	500	500	500	
17	800	MCIA	Construção do Mercado de Taibesi	-	-	-	-	-	88.53	89				
18	800	MCIA	Estudo e Desenho (e Construção, Supervisão) de Laboratório em Tibar	100	100	100	100	-	-	-	500	200		500
19	800	MCIA	Estudo e Desenho (e Construção, Supervisão) do Centro de Processamento de Lixo	250	150	150	150	-	-	-	300			500
20	800	MCIA	Construção de Novos Mercados em Ainaro, Mailana, Manatuto	750	450	450	450	-	-	-	500	1,963	2,061	
21	800	MCIA	Área de Estacionamento de Loes (Alargamento Ponte, Estação de Veículos e Restaurantes)	900	500	500	500	-	-	-	485	750		
22	800	PR	Preparação do Desenho Detalhado (e Construção, Supervisão) de Edifício da Residência Oficial do Presidente da República	300	200	200	200	-	-	-	400			500
23	800	IGE	Construção de Novo Edifício da Inspeção Geral do Estado (IGE)	-	-	-	-	-	-	-	1,000	6,000	7,000	1,500
24	800	SEJD	Construção de Centro Juvenil	485	335	335	335	-	-	-	250			
25	800	ME	Construção do Novo Edifício do Ministério da Educação em Díli	-	-	-	-	-	-	-	1,000	8,500	4,800	2,500
26	800	MSS	Construção do Edifício do MSS	-	-	-	-	-	-	-				
27	800	MPRM	Construção do Novo Edifício de Petroleo do MPRM	-	-	-	-	-	-	-	1,500	2,500	4,300	1,000
28	800	MPRM	Construção Novo Edifício da Instituto do Petroleo e Geologia	-	-	-	-	-	-	-	1,000	2,800	3,000	680
29	800	MOP	Construção de Novo Edifício do Ministério das Obras Públicas	-	-	-	-	-	-	-	1,500	7,750	3,000	1,250
30	800	MOP	Construção do Novo Edifício do Instituto de Gestão do Equipamentos	600	450	450	450	-	-	-	500	5,200	1,300	700
31	800	MAP	Construção de Novo Edifício do Ministério da Agricultura e Pescas em Díli	300	200	200	200	-	-	-	929	1,770	3,500	600
32	800	SEAPRI	Construção do Banco Nacional de Desenvolvimento, Díli	1,773	1,173	1,173	1,173	-	-	-	300			750

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No	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2015 Final Aprovado	Orçamento 2015 Retificativo Aprovado	Orçamento 2015 depois de Transferencias e Virements	Despesas Estimativas Dezembro 2015	Saldo Transitado de 2015 a 2016	Nova Apropriação	Orçament o 2016	Orçament o 2017	Orçament o 2018	Orçament o 2019	Orçament o 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	367,301	317,301	317,301	275,869	41,432	316,277	376,709	748,385	1,205,670	751,153	344,987
			Total Programa (Excluindo Empréstimos)	297,301	247,301	247,301	247,301	-	250,707	269,707	400,000	839,456	590,702	305,809
			Programa de Sistema Financeiro e Suportas Infrastruturas	19,135	19,135	19,135	19,135	-	19,097	19,097	8,139	12,650	7,136	3,950
1	800	MdF	Alojamentos dos Oficiais dos Postos Integrados das Áreas Fronteiriças de Batugade	373	373	373	373	-	-	-	500	2,100	1,900	450
2	800	MdF	Construção dos Postos Integrados de Oesilo e Tunubibi, MdF	500	500	500	500	-	-	-	400	3,100	3,500	1,000
3	800	MdF	Concepção, Construção e Supervisão do Novo Edifício do Ministério das Finanças em Dili	3,500	3,500	3,500	3,500	-	-	-	500	500		
4	800	MdF	FreeBalance	3,500	3,500	3,500	3,500	-	4,000	4,000	4,750	4,250		
5	800	MdF	Desenho, Construção e Supervisão do Novo Edifícios da Alfândega e Imposto, MdF em Dili	249	249	249	249	-	264	264	500	2,700	1,736	1,000
6	801	MdF	Trabalhos de Acabamentos do Novo Edifício -MdF	300	300	300	300	-	3,750	3,750				
7	802	MdF	Trabalhos de Construção Interiores do Novo Edifício -MdF	1,000	1,000	1,000	1,000	-	-	-	300			
8	803	MdF	Equipamento (Mobiliarios)	1,000	1,000	1,000	1,000	-	-	-	147			
9	804	MdF	Servicos Audiovisuais	1,263	1,263	1,263	1,263	-	-	-	266			
10	805	MdF	Instalação de Centro de dados e Seguranca	2,038	2,038	2,038	2,038	-	9,333	9,333				
11	806	MdF	Construção de Centro de Dados e Instalações de Informática	3,163	3,163	3,163	3,163	-	-	-	276			
12	800	MdF	Sistema "Back-Up" do Novo Edifício do Ministério das Finanças	750	750	750	750	-	750	750				500
13	800	MdF	ASYCUDA	750	750	750	750	-	500	500				500
14			Ferramentas e Sistema de Impostos Internos	750	750	750	750	-	500	500	500			500
			Programa do Sector Juventude e Desporto	2,750	2,750	2,750	2,750	-	3,414	3,414	2,000	8,600	4,700	1,400
1	800	SEJD	Desenho, Construção e Supervisão Estadio Nacional	250	250	250	250	-	400	400	1,000	2,600	1,000	500
2	800	SEJD	Desenho, Construção e Supervisão Pavillao Multi-Usa	500	500	500	500	-	-	-	1,000	6,000	3,700	500
3	800	SEJD	Desenho, Construção e Supervisão Estadio em Malliana	500	500	500	500	-	884	884				200
4	800	SEJD	Desenho, Construção e Supervisão Estadio em Manatuto	500	500	500	500	-	1,000	1,000				
5	800	SEJD	Desenho, Construção e Supervisão Estadio em Baucau	500	500	500	500	-	530	530				200
6	800	SEJD	Desenho, Construção e Supervisão Estadio em Ermera	500	500	500	500	-	600	600				
			Programa do Sector Educação	7,962	7,962	4,895	4,895	-	585	585	11,707	47,157	36,000	4,500
1	801	ME	Construção de Nova Escola de Baucau	165	165	165	165	-	68	68	845	1,632	1,000	
2	801	ME	Construção de Nova Escola de same	269	269	269	269	-	67	67	844	1,632	1,000	
3	801	ME	Construção de Nova Escola de Malliana	211	211	211	211	-	66	66	849	1,633	1,000	
4	801	ME	Construção de Nova Escola de Ermera	398	398	398	398	-	84	84	843	1,632	1,000	
5	801	ME	Construção de Nova Escola de Manatuto	219	219	219	219	-	300	300	825	1,628	1,000	
6	801	ME	Construção de Escola Polytechnica de Suai e Lospalos	2,000	2,000	300	300	-	-	-	1,500	6,000	7,500	1,500
7	801	UNTL	Construção e Supervisão Relativamente Universidade Nacional	2,000	2,000	2,000	2,000	-	-	-	2,500	15,000	11,000	1,500
8	801	ME	Construção de Nova Escola de Lospalos	500	500	200	200	-	-	-	500	3,000	2,000	
9	801	ME	Construção de Nova Escola de Liqueica	500	500	200	200	-	-	-	500	3,000	2,000	
10	801	ME	Construção de Nova Escola de Aileu	500	500	200	200	-	-	-	500	3,000	2,000	
11	801	ME	Construção de Nova Escola de Suai	500	500	500	500	-	-	-	500	3,000	2,000	
12	801	ME	Construção de Escola Polytechnica de aileu e Betano	-	-	-	-	-	-	-	500	3,000	1,000	500
13	801	ME	Construção de Academia Pesqueira de Manatuto	700	700	233	233	-	-	-	500	2,000	2,000	500
14	801	ME	Construção de Escola de referencia em Dili, Ainaro e Viqueque	-	-	-	-	-	-	-	500	1,000	1,500	500

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				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				367,301	317,301	317,301	275,869	41,432	316,277	376,709	748,385	1,205,670	751,153	344,987
Total Programa (Excluindo Empréstimos)				297,301	247,301	247,301	247,301	-	250,707	269,707	400,000	839,456	590,702	305,809
Programa de Electricidade				57,128	47,128	47,128	47,128	-	6,300	6,300	7,450	15,188	1,500	2,500
1	802	EDTL	Reabilitação das Linhas de Media Voltagem-Distribuição	15,000	10,000	10,000	10,000	-	6,300	6,300	1,700	2,000		
2	802	EDTL	Reabilitação das Linhas de Baixa Voltagem-Distribuição	14,000	10,000	10,000	10,000	-	-	-	3,000	6,000		
3	802	EDTL	Geradores da Central Eléctrica de Hera + linhas de Distribuição e Transmissão	17,608	17,608	17,608	17,608	-	-	-	2,000	3,000		
4	802	EDTL	Manutenção das Redes MT, BT nos Distritos e Sub-Distritos	1,000	1,000	1,000	1,000	-	-	-				
5	802	EDTL	Trabalhos Preparatórios Operação & Manutenção-Central Eléctrica Betano	-	-	-	-	-	-	-				
6	802	EDTL	Reabilitação e Modificação de Sistema de Controlo das Linhas Distribuição Eléctrica	820	820	820	820	-	-	-				
7	802	EDTL	Instalação de Iluminação Pública (Rotunda Aeroporto - Ponte Maloa)	750	750	750	750	-	-	-				
8	802	EDTL	Construção de residência-Central Eléctrica Comoro	-	-	-	-	-	-	-				
9	802	EDTL	Construção de Cais para Fornecimento de Combustivel a Central Eléctrica Hera	7,500	6,500	6,500	6,500	-	-	-	750	4,188	1,500	
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	150	150	150	150	-	-	-				750
11	802	EDTL	Preparação do Desenho dos Gabinetes e Resedências em 57 sub-distritos	-	-	-	-	-	-	-				750
12	802	EDTL	Preparação do Desenho dos Gabinetes e Resedências em 12 distritos	-	-	-	-	-	-	-				500
13		EDTL	Manutenção 11 Sub Station	150	150	150	150	-	-	-				500
14		EDTL	Manutenção Linha Distribusaun	150	150	150	150	-	-	-				
Programa Informatica				1,400	1,400	1,400	1,400	-	1,600	1,600	1,200	2,000	3,500	1,500
1	803	MTC	Conectividade Nacional III - V	400	400	400	400	-	900	900				500
2	803	MTC	Melhoria da Conectividade por Satélite de 20 Mbps para 60/80 Mbps	500	500	500	500	-	700	700		500	1,500	500
3	803	MTC	Extensão do PCN II de Network Fibra-Óptica	500	500	500	500	-	-	-	1,200	1,500	2,000	500
Objectivo Desenvolvimento Milenio				8,500	6,500	5,000	5,000	-	4,800	4,800	4,010	16,000	32,500	7,500
1	804	A.D.N.	Água e Saneamento	1,000	1,000	1,000	1,000	-	-	-	2,500	6,000	7,500	2,500
2	804	A.D.N.	Habitções sociais/comunitárias (5 casas por aldeia, no total de 11.145 casas)	7,500	5,500	4,000	4,000	-	4,800	4,800	1,510	10,000	25,000	5,000
Programa do Sector Saude				3,996	3,996	4,380	4,380	-	1,701	1,701	3,365	3,350	1,200	1,720
1	805	MdS	Construção do Hospital de Baucau	1,629	1,629	4,380	4,380	-	900	900	966	250		
2	805	MdS	Reabilitação do Ex - Edificio do Palácio das Cinzas		-	-	-	-	-	-				
			Construção do edificio da Unidade de Cuidado Intensivo (ICCU) HGV		-	-	-	-	-	-				1,000
3	805	MdS	Reabilitação e construçao do Edificio do Antigo Hospital Dr. Antonio Carvalho, ICCU, Sames, Cuidados Intensivos e Urgências	850	850	-	-	-	400	400	1,500	1,600	450	300
4	805	MdS	Construção de Edificoda Unidade de Pediatria, Hospital Nacional Guido Valadaraes	1,517	1,517	-	-	-	401	401	899	1,500	750	420

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				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				367,301	317,301	317,301	275,869	41,432	316,277	376,709	748,385	1,205,670	751,153	344,987
Total Programa (Excluindo Empréstimos)				297,301	247,301	247,301	247,301	-	250,707	269,707	400,000	839,456	590,702	305,809
Programa de Defesa e Seguranca				11,046	11,046	8,111	8,111	-	2,808	2,808	8,863	23,347	17,514	6,950
Sub Programa Seguranca				7,389	7,389	4,515	4,515	-	1,516	1,516	5,300	15,900	13,514	6,000
1	806	SES	Construção de 7 Esquadras (Lospalos, Letefoho, Bazartete, Baucau, Laco e Novo Projectos em Dom Aleixo e Vera Cruz) Muros, Ajardinamento, Electricidade e Saneamento	1,129	1,129	629	629	-	-	-	250	500		500
2	806	SES	Construção de 6 Quartéis nos Distritos (Dili, Baucau, Lautem, Ainaro, Aileu, Liquica), Muralhas, Electricidade e Sanitação incluindo estudo e desenho detalhado Quartéis Distrito de Dili	1,182	1,182	692	692	-	36	36	700	1,000	1,964	500
3	806	SES	Melhoramento das Infra-Estruturas da PNTL em 6 Distritos (Oecussi, Ermera, Liquica, Aileu, Manufahi, Dili)	1,378	1,378	1,378	1,378	-	1,480	1,480	1,000	1,250		500
4	806	SES	Construção do Quartel Geral da PNTL em Caicoli incluindo Muros, Ajardinamento, Distribuição de Água e Electricidade	2,300	2,300	800	800	-	-	-	1,000	2,500	1,500	2,000
5	806	SES	Construção de Policia da UPF em Bobonaro, Covalima, Nubadak e Oecusse	1,000	1,000	616	616	-	-	-	350	300		1,500
6	806	SES	Construção de Casernas, Centro de Treinamento, Sede, Correio Integrado e Residência de Segundo Comandante da Unidade de Policia Militar, Incluindo Arranjos Exteriores e Rede de Água e Electricidade em Atsabe-Maliana	400	400	400	400	-	-	-	2,000	10,350	10,050	1,000
Sub Programa Defesa				3,657	3,657	3,597	3,597	-	1,292	1,292	3,563	7,447	4,000	950
1	806	SED	Caserna Hera		-	-	-			-				
2	806	SED	Construção do Edificio da Policia Militar-Continuação da Fase III	445	445	445	445	-	193	193	500	1,107	1,000	
3	806	SED	Construção Postos das F-FDTL (Tunubibi/Maliana, Tilomar/Suai, Oecussi e Atauro)	1,000	1,000	940	940	-	427	427	373			
4	806	SED	Desenho Detalhado e Construção do Edificio Comando da Componente Naval	550	550	550	550	-	-	-	500	2,000	1,500	400
5	806	SED	Finalização da Residência Naval	-	-	-	-	-	-	-				
6	806	SED	Construção do Edificio da Componente Apoio Serviços, Promoção e Treino	415	415	415	415	-	250	250	500			
7	806	SED	Construção do Institut de Defesa Nacional	529	529	529	529	-	422	422	250	1,000		-
8	806	SED	Construção do Novo Edificio Comando Falintl-Forças de Defesa de Timor Leste e Edificio Ministério da Defesa em Fatuhada	200	200	200	200	-	-	-	1,000	1,700	1,500	250
9	806	SED	Construção de postos de Segurança F-FDTL (Atsabe, Ferik Sare, Ermera, Ainaro e Utulari)	518	518	518	518	-	-	-	240	740		150
10		SED	Plano Mestre Desenvolvimento de Infra-estruturas Básicas para as F-FDTL	-	-	-	-	-	-	-	200	900		150
Programa de Solidaridade Social				-	-	-	-	-	-	-	-	-	-	-
1	807	MSS	Construção do Monumento-Rotunda do Aeroporto Nicolau Lobato, Comoro	-	-	-	-			-				
2			Jardim dos Heróis	-	-	-	-			-				

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				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	367,301	317,301	317,301	275,869	41,432	316,277	376,709	748,385	1,205,670	751,153	344,987
			Total Programa (Excluindo Empréstimos)	297,301	247,301	247,301	247,301	-	250,707	269,707	400,000	839,456	590,702	305,809
			Programa Desenvolvimento Tasi Mane	35,081	35,081	35,081	35,081	-	51,634	56,634	156,637	285,010	227,085	153,070
1	808	MPRM	Betano Petrochemical-Estudo Detalhado de "Geotechnical and Marine Survey" - Estudo Geotechnico - Betano	1,000	1,000	-	-	-	-	-	-	-	-	2,000
2	808	MPRM	Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Betano-Beaco (L-CF)	12,500	12,500	12,500	12,500	-	15,000	20,000	47,487	100,000	78,113	75,000
3	808	MPRM	Estudo e Levantamento do Abastecimento de Água-Dato Rua e Dato Tolu	200	200	200	200	-	-	-	1,000	4,000	2,000	1,200
4	808	MPRM	Concepção de construção e Supervisão para o Desenvolvimento de Infra-estruturas na Costa Sul em Suai - Base de Fornecimentos	20,381	20,381	20,381	20,381	-	35,000	35,000	106,650	179,010	145,472	73,870
5	808	MPRM	Levantamento detalhado do local para o Desenvolvimento de Infra-estrutura na costa Sul em Beaco-Pre Feed LNG Beasu	-	-	1,000	1,000	-	1,634	1,634	1,000	2,000	1,500	500
6	808	MPRM	Concepção e Supervisão para o Desenvolvimento de Infra-estrutura na costa Sul em Beaco	-	-	-	-	-	-	-	-	-	-	-
7	808	MPRM	Análise da Rota do Gasoduto para o Desenvolvimento de Infra-estruturas na Costa Sul	-	-	-	-	-	-	-	-	-	-	500
8	808	MPRM	Estudos ambientais (S/B/B) para o Desenvolvimento de Infra-estruturas na Costa Sul	-	-	-	-	-	-	-	-	-	-	-
9	808	MPRM	Desenho Plano Urbano - Suai	1,000	1,000	1,000	1,000	-	-	-	500	-	-	-
			Programa de Estradas	54,800	44,800	50,010	50,010	-	105,464	107,464	99,906	111,340	53,668	22,399
1	809	MOP	Reabilitação de Estradas Baguia-Watucarbau	-	-	-	-	-	-	-	-	-	-	500
2	809	MOP	Reabilitação de Estradas Cassa-Wemassa	-	-	-	-	-	-	-	-	-	-	-
4	809	MOP	Reabilitação de Estradas Cassa-Wemassa II	-	-	-	-	-	-	-	-	-	-	-
5	809	MOP	Reabilitação Estrada Zumalai Beco-Suai (Fase II)	1,000	300	300	300	-	-	-	-	-	-	-
7	809	MOP	Reabilitação de Estradas Assalaitula -Ossu - Viqueque	982	982	982	982	-	690	690	1,150	1,741	2,000	-
8	809	MOP	Reabilitação de Estradas Ermera-Atsabe 15 km	-	-	-	-	-	318	318	-	-	-	-
10	809	MOP	Reabilitação de Estradas Ermera-Hatolia 12 km	-	-	-	-	-	410	410	451	205	-	-
11	809	MOP	Reabilitação de Estradas Tilomar-Weleu 14 km	-	-	-	-	-	426	426	527	1,176	-	-
13	809	MOP	Reabilitação de Estradas Baguia-Laga 6.6 km	-	-	-	-	-	-	-	400	1,600	-	1,000
10	809	MOP	Reabilitação de Estradas Baguia-Watucarbau 12 km	600	600	600	600	-	-	-	-	-	-	-
11	809	MOP	Reabilitação de Estradas Maubise-Turiskai, 10 km	220	220	220	220	-	221	221	-	-	-	-
12	809	MOP	Reabilitação Estradas Maubise - Bubur Laran Dalan ba Turiskai (Pacote I)	1,163	1,163	1,163	1,163	-	775	775	625	888	-	-
13	809	MOP	Reabilitação de Estradas Maubise-Bubur Laran-Turiskai Vila (Pacote II)	-	-	-	-	-	-	-	-	-	-	-
14	809	MOP	Reabilitação de Estradas Lospalos -Tutuuala 10.5	950	950	950	950	-	370	370	200	870	-	-
15	809	MOP	Reabilitação de Estradas Lospalos-Iliomar 13.6 Km	370	370	370	370	-	736	736	500	368	500	-
16	809	MOP	Reabilitação de Estradas Díi - Aileu (Laulara-Solerema)	1,000	1,000	1,000	1,000	-	1,000	1,000	500	1,500	2,000	1,500
17	809	MOP	Reabilitação de Estradas Aileu - Aituto	-	-	-	-	-	-	-	-	-	-	-
18	809	MOP	Reabilitação de Estradas Atauro Villa - Beloi - Biqueli	500	500	500	500	-	483	483	483	750	-	-
19	809	MOP	Reabilitação de Estrada Aituto-Same	1,200	1,200	1,200	1,200	-	5,000	5,000	1,200	4,000	2,368	-

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				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	367,301	317,301	317,301	275,869	41,432	316,277	376,709	748,385	1,205,670	751,153	344,987
			Total Programa (Excluindo Empréstimos)	297,301	247,301	247,301	247,301	-	250,707	269,707	400,000	839,456	590,702	305,809
20	809	MOP	Reabilitação de Estradas Maubarra-Loes (Karimbala) Fase I 4 km	-	-	-	-	-	-	-	-	-	-	-
21	809	MOP	Reabilitação Estrada Karimbala Fase II 9 km	500	500	500	500	-	-	-	500	2,250	1,250	-
22	809	MOP	Reabilitação de Estrada Cruzamento Alto Barique-Natarbora 25.5 Km	881	881	881	881	-	366	366	-	-	-	-
23	809	MOP	Reabilitação e construção de Estradas Urbanas (Fase I)	-	-	-	-	-	-	-	-	-	-	-
24	809	MOP	Reabilitação de Estrada Luro-Buimuau	750	750	750	750	-	495	495	-	-	-	-
25	809	MOP	Reabilitação de Estrada Obrato-Lacio	-	-	-	-	-	-	-	-	-	-	500
26	809	MOP	Reabilitação de Estrada Dare-Ainaro	131	131	131	131	-	-	-	-	-	-	-
27	809	MOP	Reabilitação de Estrada Edmumu-Spatula in Uatulari/Irabere	109	109	109	109	-	472	472	-	-	-	-
28	809	MOP	Reabilitação de Estradas Lospalos-Lore	350	350	350	350	-	-	-	-	-	-	500
29	809	MOP	Reabilitação de Estradas urbanas em Same	2,000	2,000	2,000	2,000	-	1,626	1,626	1,000	2,000	1,626	-
30	809	MOP	Reabilitação de Estradas distritais de Watulari (Watulari-Viqueque)	-	-	-	-	-	-	-	-	-	-	500
31	809	MOP	Construção e Supervisão para o Desenvolvimento de Estradas Dili-Liquica e Tibar Emera (L-CF)	7,000	7,000	7,000	7,000	-	7,885	7,885	2,902	2,000	-	-
32	809	MOP	Construção e Supervisão para o Desenvolvimento de Estradas Dili-Manatuto- Baucau (L-CF)	4,000	1,500	1,500	1,500	-	13,130	10,000	26,000	32,000	9,800	7,000
33	809	MOP	Construção e Supervisão para o Desenvolvimento de Estradas Manatuto -Natarbora e outros custos associados (L-CF)	6,000	4,000	4,000	4,000	-	6,870	10,000	10,670	10,551	-	-
34	809	MOP	Construção e Supervisão de Estradas de Quatro Vias Tasi Tolu-Porto Tibar (L-CF)	2,000	1,000	1,000	1,000	-	2,200	4,200	6,400	2,100	2,000	-
35	809	MOP	Reabilitação de Estradas Lepo - Zumalai 20 km	500	500	500	500	-	-	-	-	-	-	500
36	809	MOP	Construção de Estradas e Esgotos, Posto Integrado Batugade-Mota Ain	500	500	500	500	-	-	-	300	-	-	500
37	809	MOP	Rehabilitação de Estradas Nacionais (Potholes Repair)	500	500	500	500	-	695	695	-	-	-	-
38	809	MOP	Rehabilitação de Estrada Zumalai-Suai	-	-	-	-	-	-	-	-	-	-	-
39	809	MOP	Normalização e Proteção da Ribeira de Hera	700	700	700	700	-	315	315	500	1,315	-	-
40	809	MOP	Rehabilitação de Estrada no Recinto de Cristo Rei	500	500	500	500	-	-	-	200	800	-	-
41	809	MOP	Controlo de Cheias	758	758	758	758	-	2,039	2,039	-	-	-	-
42	809		Rehabilitação de Estradas-Manutenção Periodica	-	-	-	-	-	-	-	-	-	-	-
43	809	MOP	Rehabilitação de Estrada Bobonaro-Suai	486	486	486	486	-	1,000	1,000	-	-	-	200
44	809	MOP	Reabilitação de Estrada Lacluta-Dilor	-	-	-	-	-	-	-	-	-	-	200
45	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase I	-	-	-	-	-	-	-	-	-	-	-
46	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase II (total 39 projectos)	5,000	5,000	5,000	5,000	-	7,000	7,000	2,000	2,500	-	-
47	809	MOP	Estrada Soebada - Fatukamanaun	-	-	-	-	-	500	500	-	-	-	200
48	809	MOP	Estrada Marobo - Hatolia	-	-	-	-	-	-	-	-	-	-	200
49	809	MOP	Estrada bypass iha Manatuto vila	-	-	-	-	-	-	-	-	-	-	200
50	809	MOP	Seawall Protection" iha Manatuto Vila	-	-	-	-	-	-	-	-	-	-	200
51	809	MOP	Estrada Salele - Cassa	-	-	-	-	-	-	-	-	-	-	200
52	809	MOP	Estrada Viqueque - Watucarbau	-	-	-	-	-	-	-	-	-	-	200

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				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	367,301	317,301	317,301	275,869	41,432	316,277	376,709	748,385	1,205,670	751,153	344,987
			Total Programa (Excluindo Empréstimos)	297,301	247,301	247,301	247,301	-	250,707	269,707	400,000	839,456	590,702	305,809
53	809	MOP	Protesaun Ponte Dilor		-	-				-				200
54	809	MOP	Reabilitação de Estradas Distritais de Wiuka - Quetikai	500	500	500	500	-	750	750	1,500	500	300	300
55	809	MOP	Reabilitação de Estradas Dili-Manleuana-Sarlala-Aileu 15 km (Inclui Estatua Nicolau Lobato Aileu)	750	750	750	750	-	10,000	10,000	1,000	3,000	1,900	-
56	809	MOP	Construção ou Reabilitação de Estradas Metinaro Laolo-Manatuto	500	250	250	250	-	1,500	1,500	500	450		200
57	809	MOP	Reabilitação de Estradas -Manutenção Periodica	-	-	-	-	-	-	-	1,594	781		-
58	809	MOP	Construção de Estrada Alternativas Jakarta II	700	700	700	700	-	3,084	3,084	1,000	1,553		
59	809	MOP	Reabilitação de Estradas Viqueque- Uatulari - Watukarbau	500	200	200	200	-	2,000	2,000	750	700		200
60	809	MOP	Reabilitação de Estradas Distritais de Baucau - Laga Incluindo Preparação de Desenho em Determinadas Seções para Elevar Nível da Estrada	-	-	-	-	-	-	-				2,500
61	809	MOP	Reabilitação e Construção de Estradas Mallana-Callaco-Hatolla	500	250	250	250	-	1,500	1,500	250	1,250	500	-
62	809	MOP	Reabilitação de Estradas Venilale-Fatulia-Waimuri	200	200	200	200	-	500	500	250	1,250	500	-
63	809	MOP	Construção e Supervisao de Estradas e Pontes Nacionais (300-600 Km)		-	-	-	-	-	-				
64	809	MOP	Construção e Supervisão de Estrada Dili-Ainaro (Lot 3, Lot 4 & Lot 5 -LB)	7,000	5,000	5,000	5,000	-	15,109	15,109	21,328	8,400	-	
65	809	MOP	Preparação Estudo e Desenho Detalhado das Estradas	2,000	1,000	1,000	1,000	-	-	-	500	2,000	2,500	500
66	809	MOP	Aquisicao de Bens Moveis projectos do FI	1,500	1,500	6,710	6,710	-	5,000	5,000	750	1,500	1,500	1,500
67	809	MOP	Construção Estrada Ainaro - Momolau - Bobonaro	-	-	-	-	-	-	-				500
68	809	MOP	Construção de estrada de emergência implementado em 2013	-	-	-	-	-	11,000	11,000				
68	809	MOP	Construção e Supervisão de Estradas Ainaro-Cassa (CF-L)						-	-	1,735	3,388	3,347	
69	809	MOP	Construção e Supervisão de Estradas Aituto-Hatubuiliko-Letefoho-Ermera-Gleno (CF-L)						-	-	2,270	5,380.00	7,870.00	720
70			Construção e Supervisão de Estradas Maubara - Motain e Atabae - Motain (CF-L)						-	-	1,500	1,656.80	914.20	
71	809	MOP	Construção e Supervisão de Estradas Baucau-Laulem (CF-L)						-	-	4,009	5,387.58	6,842.80	939
72	809	MOP	Construção e Supervisão de Estradas Baucau-Viqueque (CF-L)						-	-	4,460	5,530	5,950	740
			Programa de Pontes	11,317	11,317	6,107	6,107	-	6,485	6,485	5,476	4,278	1,000	1,150
1	809	MOP	Construção da Ponte Dilor 180 m	323	323	323	323	-	-	-				
2	809	MOP	Construção da Ponte Taroman 60 m	245	245	245	245	-	244	244				
3	809	MOP	Construção de Ponte Daudere 120 m	-	-	-	-	-	-	-				
4	809	MOP	Construção da Ponte Belulik 180 m	-	-	-	-	-	-	-				
5	809	MOP	Construção da Ponte Baer 120 m	316	316	316	316	-	-	-				
6	809	MOP	Construção da Ponte Bukoli 15 m	-	-	-	-	-	-	-				
7	809	MOP	Construção de Ponte Jct Laclubar para Manehat 40 m	-	-	-	-	-	-	-				
8	809	MOP	Construção ponte da Bidau-Santa Ana	800	800	200	200	-	1,500	1,500	1,000	200		-
9	809	MOP	Construção de Ponte Lebaloa Bazartete 15 m	-	-	-	-	-	-	-				
10	809	MOP	Reabilitação de Pontes - Ponte Mauchiga	220	220	220	220	-	98	98	402			
11	809	MOP	Construção Ponte Comoro II	77	77	77	77	-	-	-				
12	809	MOP	Construção Ponte Comoro I	986	986	986	986	-	-	-				

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				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				367,301	317,301	317,301	275,869	41,432	316,277	376,709	748,385	1,205,670	751,153	344,987
Total Programa (Excluindo Empréstimos)				297,301	247,301	247,301	247,301	-	250,707	269,707	400,000	839,456	590,702	305,809
13	809	MOP	Construção Ponte Lawana, Ermera	1,000	1,000	500	500	-	870	870	400	178		
14	809	MOP	Reabilitação de Ponte Loes		-	-	-	-	-	-				300
15	809	MOP	Reabilitação de Ponte Aiasa		-	-	-	-	-	-				
16	809	MOP	Construção ponte Ritabou	500	500	200	200	-	-	-	150			200
17	809	MOP	Construção Ponte de Travessia de peões de Raikotu a Maloa	500	500	200	200	-	500	500				200
18	809	MOP	Construção Ponte Mota Masin em Suai	850	850	350	350	-	500	500				200
19	809	MOP	Construção de Oprit ou Normalização da Ribeira na Ponte Irabere	500	500	200	200	-	-	-	500			
20	809	MOP	Construção Ponte Comoro III	500	500	-	-	-	-	-	1,474	1,200		-
21	809	MOP	Construção Ponte Mota Ulun Comoro, Díli	500	500	502	502	-	-	-	500	2,200	500	
22	809	MOP	Preparação Estudo e Desenho Detalhado dos Pontes	1,000	1,000	500	500	-	-	-	750	500	500	250
23	810	MOP	Construção do Arco aos Pontes Comoro I/II (Arch Bridge)	3,000	3,000	1,288	1,288	-	2,772	2,772	300			
Programa de Aeroportos				19,000	14,000	14,000	14,000	-	15,220	15,220	24,657	79,769	48,200	36,500
1	808	MTC/MPR	Concepção, Construção e Supervisão para o Desenvolvimento de Infra-Estruturas na Costa Sul- Reabilitação do Aeroporto de Suai	13,000	13,000	13,000	13,000	-	15,000	15,000	4,877	22,769	18,000	5,000
2	809	MTC	Reabilitação das Pistas - Construção do Aeroporto de Díli	5,000	500	500	500	-	220	220	1,780			
3	809	MTC	Concepção, construção e Supervisão para o Desenvolvimento do Aeroporto de Díli	1,000	500	500	500	-	-	-	15,000	37,950	22,950	22,500
4	809	MTC	Concepção de construção e Supervisão para o Desenvolvimento do Aeroporto de Maliana	-	-	-	-	-	-	-	1,500	10,000	2,000	2,000
5	809	MTC	Concepção e Estudos para o Desenvolvimento de Infra-estruturas na Costa Sul (Desenvolvimento do Aeroporto de Viqueque)	-	-	-	-	-	-	-	1,000	7,500	3,750	2,000
6	809	MTC	Concepção de construção (Reabilitação e Melhoria) e Supervisão para o Desenvolvimento do Aeroporto de Baucau	-	-	-	-	-	-	-	500	1,550	1,500	5,000
Programa de Portos				7,855	3,855	3,855	3,855	-	3,600	10,600	17,730	50,920	27,000	6,750
1	809	MTC	Escavação (Dragagem) e Reabilitação do Porto de Díli	1,500	500	500	500	-	500	500	500			
2	809	MTC	Construção e Supervisão do porto de Atauro e Carabela	500	250	250	250	-	-	-	1,000	4,500	750	500
3	809	MTC	Transação, construção e Supervisão Porto de Tibar (PPP)	4,605	2,105	2,105	2,105	-	3,000	10,000	15,000	44,000	22,000	3,000
4	809	MTC	Reabilitação e Supervisão porto de Com	500	250	250	250	-	100	100	500	1,150	2,000	1,000
5	809	MTC	Escavação (Dragagem) e Reabilitação do Porto de Hera, Díli	750	750	750	750	-	-	-				750
6	809	MTC	Construção e Supervisão Porto de Vemasse	-	-	-	-	-	-	-	730	1,270	2,250	1,500
Programa de Transportes				12,000	-	-	-	-	-	-	-	-	-	-
1		MTC	Compra do Novo Navio de Transporte	12,000	-	-	-	-	-	-				
Programa do Sector Turismo				1,000	1,000	5,460	5,460	-	200	200	2,200	1,050	-	-
1	809	MT	Preparação Estudos/Desenho, Construção e Supervisão do Centro de Águas Termais de Marobo e Atauro	500	500	4,960	4,960	-	100	100	1,450	650		
2	809	MT	Preparação Estudos/Desenho, Construção e Supervisão para Desenvolvimento da Lagoa de Maubara	500	500	500	500	-	100	100	750	400		
Preparação de Desenhos e Supervisão- Novos Projectos				8,189	7,189	7,189	7,189	-	6,000	6,000	1,500	3,500	3,500	3,500
1	809	LM	Preparação de Desenhos e Supervisão - Novos Projectos	8,189	7,189	7,189	7,189	-	6,000	6,000	1,500	3,500	3,500	3,500

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				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	367,301	317,301	317,301	275,869	41,432	316,277	376,709	748,385	1,205,670	751,153	344,987
			Total Programa (Excluindo Empréstimos)	297,301	247,301	247,301	247,301	-	250,707	269,707	400,000	839,456	590,702	305,809
			Programa de Empréstimos	70,000	70,000	70,000	28,568	41,432	65,570	107,002	348,385	366,213	160,451	39,178
1	872	MOP	Construção e Supervisão de Estradas Dili-Liquiça (L)	9,500	9,500	9,500	2,650	6,850	(119)	6,731		-	-	
2	872	MOP	Construção e Supervisão de Alinhamento de Estradas desde Cruzamento Tibar a Rotunda Lafatic Quatro Vias (L)	-	-	-	-	-	2,800	2,800	5,600	-	-	
3	913	MOP	Construção e Supervisão Estradas Tibar-Gleno (L)	8,000	8,000	8,000	4,372	3,628	94	3,722			-	
4	872	MOP	Construção e Supervisão de Estradas Dili-Manatuto-Baucau (L)	11,550	11,550	11,550	3,990	7,560	2,940	10,500	12,000	10,800		-
5	872	MOP	Construção e Supervisão de Estradas Manatuto-Natarbora (L)	14,250	14,250	14,250	8,720	5,530	4,250	9,780	-	-	-	
6	913	MOP	Construção e Supervisão de Estradas Aileu-Maubisse e Ainaro (L)	11,700	11,700	11,700	8,837	2,863	8,543	11,406	14,219		-	-
7	798	MOP	Construção e Supervisão de drenagem de Dili (Esgoto) (L)	5,000	5,000	5,000	-	5,000	-	5,000	31,830	14,880	3,720	
8	972	MOP	Construção e Supervisão de Estradas Ainaro-Cassa (L)	-	-	-	-	-	-	-	-	-	-	
9		MOP	Construção e Supervisão de Estradas Aituto-Hatubuiliko-Letefoho-Ermera-Gleno (L)	-	-	-	-	-	-	-	14,500	16,160	8,620	2,150
10		MOP	Construção e Supervisão de Estradas Kuncing-Solerema (L)	-	-	-	-	-	-	-	-	-	-	
10		MOPTC	Construção e Supervisão do Aeroporto Internacional Nicolau Lobato [Pista + Termina Fase I]]	-	-	-	-	-	15,000	15,000	98,840	117,790	58,740	14,680
11		MOP	Construção e Supervisão de Estradas Baucau-Lautem	-	-	-	-	-	7,000	7,000	14,000	18,000	9,500	2,818
12		MOP	Construção e Supervisão de Estradas Maubara - Motain e Atabae - Motain	-	-	-	-	-	2,563	2,563	4,966	3,133	1,771	-
13		MOP	Construção e Supervisão de Estradas Baucau-Viqueque	-	-	-	-	-	7,500	7,500	14,880	16,580	8,840	2,210
14		MOP	Construção e Supervisão delalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Betano-Beaco (L)	10,000	10,000	10,000	-	10,000	5,000	15,000	84,000	109,200	37,440	9,360
15		MOPTC	Transação, construção e Supervisão Porto de Tibar (L-)	-	-	-	-	-	-	-	-	-	-	-
16		MOPTC	Concepção de construção e Supervisão para o Desenvolvimento de Infra-estruturas na Costa Sul em Suai - Base de Fornecimentos (L-)	-	-	-	-	-	10,000	10,000	53,550	59,670	31,820	7,960

Annex 2

Projects under Preparation of Concept Design and Studies – Budget Code 8090501

No.	Dono Projecto	Preparação de Desenhos e Supervisao-Novos Projectos	Orçamento 2015 Final Aprovado	Orçamento 2015 Retificativo Aprovado	Orçamento 2015 depois de Transferencias e Virements	Despesas Estimativas Dezembro 2015	Saldo Transitado de 2015 a 2016	Nova Apropriação	Orçamento -2016
1	MTC	Preparação de Conceitos e Desenhos/Estudos Detalhados para Reabilitação dos Portos Regionais	300.00	300.00	300.00		300.00	100.00	100.00
2	MOP	Instituto de Gestão de Equipamento	100.00	100.00	100.00	98.83	1.18	-	-
3	MCIA	Construção dos Novos Mercados de Ainaro, Maliana e Manatuto	100.00	100.00	100.00	178.79	(78.79)	75.00	75.00
4	MCIA	Construção do Novo Edifício do MCIA	100.00	100.00	100.00	167.40	(67.40)	-	-
5	MCIA	Construção do Mercado e Terminal de Loes	150.00	150.00	150.00	150.00	-	75.00	75.00
6	MCIA	Construção do Centro de Cooperativas para Pequenos Empresários	150.00	150.00	150.00	216.70	(66.70)	75.00	75.00
7	MAP	Construção do Novo Edifício do Ministério Agricultura e Pescas, Dili	-	-	-	24.77	(24.77)	-	-
8	GPM	Construção do Novo Edifício Administração Pública	-	-	-		-	-	-
9	MAP	Construção e Supervisão de Irrigação de Buluto	100.00	100.00	100.00		100.00		
10	MAP	Construção e Supervisão de Irrigação de Galata	100.00	100.00	100.00		100.00	100.00	100.00
11	MAP	Construção e Supervisão de Irrigação de Dardau	100.00	100.00	100.00		100.00	100.00	100.00
12	MAP	Construção de Irrigação de Maukola	100.00	100.00	100.00		100.00	100.00	100.00
13	MAP	Construção e Supervisão de Irrigação de Beikala	100.00	100.00	100.00		100.00	100.00	100.00
14	MAP	Concepção, Construção e Supervisão de Porto Pesqueiro, Metinaro	-	-	-	163.96	(163.96)	-	-
15	MOP	Construção da Ponte Bidau Motaklaran	200.00	200.00	200.00		200.00	100.00	100.00
16	MOP	Construção da Ponte Ritabou	130.00	130.00	130.00		130.00	100.00	100.00
17	MTC	Desenho e Estudos de Projectos Financiados por empréstimos (Estradas, Ponte Nacionais, Porto e Aeroporto de Dili, Projectos de Tasi Mane)	-	-	-		-	-	-
18	MCIA	Plano Meste da Área de Tasi Tolu, Reflorestação e Proteção Ambiental	270.00	270.00	270.00	693.34	(423.34)	100.00	100.00
19	MAE	Construção de Novos Edifícios do Ministério da Administração Estatal e Ordenamento Território (5 Andares)	500.00	500.00	500.00	500.00	-	200.00	200.00
20	MAE	Preparação Desenho Detalhado e Construção do Edifícios de Administração Municipal em 9 Distritos (Aileu, Ainaro, Dili, Ermera, Lautem, Manatuto, Manufahi, Oecusse e Viqueque)	500.00	500.00	500.00	500.00	-	200.00	200.00

Projects under Preparation of Concept Design and Studies – Budget Code 8090501

No.	Dono Projecto	Preparação de Desenhos e Supervisao-Novos Projectos	Orçamento 2015 Final Aprovado	Orçamento 2015 Retificativo Aprovado	Orçamento 2015 depois de Transferencias e Virements	Despesas Estimativas Dezembro 2015	Saldo Transitado de 2015 a 2016	Nova Apropriação	Orçamento -2016
21	MAE	Construção Edifício Assembleias Municipal em 11 Distritos 9 (Aileu, Ainaro, Baucau, Bobonaro, Covalima, Ermera, Lautem, Liquica, Manatuto, Manufahi, Viqueque)	500.00	500.00	500.00	500.00	-	150.00	150.00
22	MCIA	Desenho e Construção do Novo Mercado Municipal em Suai, Covalima	266.00	266.00	266.00	266.00	-	100.00	100.00
23	MAE / STAE	Construção do Novo Edifício do Secretaria Técnico de Administração Elitorral, Dili	466.00	466.00	466.00	466.00	-	100.00	100.00
24	SEPI	Construção do Novo Edifício Secretaria de Estado para a Promoção da Igualdade	600.00	600.00	600.00		600.00	-	-
25	RTTL	Rehabilitação dos Estudos e Escritório da RTTL, EP	100.00	100.00	100.00	-	100.00	100.00	100.00
26	SECOMS	Construção da Casa da Impresa	100.00	100.00	100.00	200.00	(100.00)	-	-
27	MT	Museu do Aipelo e Centro Cultural de Liquiçá	100.00	100.00	100.00	100.00	-	100.00	100.00
28	MT	Museu de Dair	100.00	100.00	100.00	100.00	-	100.00	100.00
29	ME	Preparação Estudo, e Desenho Dethlado Instituto Sperial Aileu, Servicos Saude, Electricidade	1,000.00	1,000.00	1,000.00	200.00	800.00	1,000.00	1,000.00
30		Estimação outros Nova projeto 2016						675.00	675.00
		Sub Total Desenho e Estudos	6,232.00	6,232.00	6,232.00	4,525.78	1,706.22	3,750.00	3,750.00
		Supervisão	1,957.43	957.43	957.43	2,663.65	1,706.22	2,250.00	2,250.00
		Total	8,189.43	7,189.43	7,189.43	7,189.43	-	6,000.00	6,000.00

Annex 3

List of Rehabilitation and Construction of Urban Roads Phase II – Budget Code 8090267

No.	Codigo	Dono de Projecto	Nome de Projecto	Compania	Valor do contrato (\$'000)	Total despesas até ao final de 2014 (\$'000)	Orçamento 2015 (\$'000)	Orçamento 2016 (\$'000)
	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase II - Código de Orçamento: 8090267				5,000	11,000
1	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Tigar Fuel Lecidere (Palacio Presidente - Bidau Santana)	Montana Diak	4,088.45	2,534.14		
2	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Jct Metiaut Hera-Cristo Rei	Carya Timor Leste Unip Lda	3,858.60	624.76		
3	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Bidau Bridge-Jct Metiaut Hera	Aquris Unipessoal Lda	3,756.12	767.47		
4	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Ponte Halilaran - Aituri Laran	Miracle Unip Lda	2,733.36	257.42		
5	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Palacio Presidente-Jct Pantai Kelapa, Manadarin-Farol	Meteor Unip Lda	4,319.15	217.84		
6	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Palacio Governo - Procuradoria da Republica	Jonize Construction Unip Lda	3,749.04	642.85		
7	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Maufelo Bridge-Koramil Becora	Mejori Unip Lda	3,064.81	921.52		
8	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Koramil Becora-Terminal Becora	Nananiu Unip Lda	2,763.33	640.35		
9	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Bidau Kuluhun-Maufelo Bridge	Tasi naroman Unip Lda	2,889.10	615.53		
10	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Palacio Presidente-Bairvopite-Cacaulidun-Tugu Pramuka	Santana Diak Unip Lda	4,266.27	1,129.74		
11	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Cina Rate-Becora	Marabia Unip Lda	3,863.29	359.47		
12	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Cruzamento Bemori-Largo Lecidere	Rai Naroman Unip Lda	2,757.41	1,110.58		
13	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Rotunda-Mercado Lama-Ponte Kuluhun	Suai indah Unip Lda	3,656.95	1,826.83		
14	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Bidau-ANZ-Palacio Governo	Aspalink Unip Lda	3,490.50	790.01		
15	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Becora Bridge-Hera Jct	Fitun Diak Unip Lda	4,388.06	2,298.61		
16	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Leader-Elemloi	Hedge Construction Unip	1,935.71	483.17		
17	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Halilaran - Matadoro - Ponte Obrigado Barak	Monte Veado Unip Lda	4,425.94	1,213.24		
18	809	MOP	Dili Roads and Drainage Rehabilitation Project - Ponte Obrigado Barak to Cathedral	World Construction and	1,608.57			

List of Rehabilitation and Construction of Urban Roads Phase II – Budget Code 8090267

No.	Codigo	Dono de Projecto	Nome de Projecto	Compania	Valor do contrato (\$'000)	Total despesas até ao final de 2014 (\$'000)	Orçamento 2015 (\$'000)	Orçamento 2016 (\$'000)
	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase II - Codigo de Orçamento: 8090267				5,000	11,000
19	809	MOP	Dili Roads and Drainage Rehabilitation Embassy Portugal, Aitarak Laran Roads	Super Jaya Unipessoal Lda	1,357.26			
20	809	MOP	Dili Roads and Drainage Rehabilitation Palacio Presidente - Financas - Tasi Ibun	Hidayat Unipessoal Lda	3,854.77			
21	809	MOP	Dili Roads and Drainage Rehabilitation Cruzamento Aitarak Laran Mesid An'ur KBRI	Helmi Construction	3,501.76			
22	809	MOP	Dili Roads and Drainage Rehabilitation Fomento I to Timor Block Junction	Lizy Unipessoal Lda	1,523.41			
23	809	MOP	Dili Roads and Drainage Rehabilitation Timor Block Junction to SD Fomento	Aban Loron Futuru	2,963.39			
24	809	MOP	Dili Roads and Drainage Rehabilitation SD Fomento - Uma Roofing	King Konstruction UnipLda	3,225.60			
25	809	MOP	Dili Roads and Drainage Rehabilitation Timor Block Junction to Elemloi Jct	Funan Buras Unipessoal Lda	1,239.28			
26	809	MOP	Dili Roads and Drainage Rehabilitation Elemloi Jct Hudilaran	Tinolina Unipessoal Lda	4,603.14			
27	809	MOP	Dili Roads and Drainage Rehabilitation Hudilaran - Bairro Pite	Pereira Limitada Unipessoal	4,223.04			
28	809	MOP	Dili Roads and Drainage Rehabilitation Ocean view (Arbiru Hotel) Comoro river down stream Comoro Bridge (North of Bridges)	G and S Unipessoal Lda	4,290.73			
29	809	MOP	Dili Roads and Drainage Rehabilitation down stream Comoro bridge area roads	Nautetu I, II UnipLda	2,377.54			
30	809	MOP	Dili Roads and Drainage Rehabilitation Timor Block east Comoro river and intersection of futura bridge 3 west Comoro	Sangus I Unipessoal Lda	3,752.60			
31	809	MOP	Roads and Drainage Rehabilitation Auto Timor - Bebonuk	Hidayat Unipessoal Lda	2,417.42			
32	809	MOP	Dili Roads and Drainage Rehabilitation Road Section: Jct Lacroloho-Duyung roads	S.K.K.B. Unipessoal Lda	2,287.00			
33	809	MOP	Rehabilitation Lapangan Sepak Bola Aileu	Mendith UnipLda	184.65			
34	809	MOP	Rehabilitation of Sloi Tocoluli roads Aileu	Mendith UnipLda	218.23			
35	809	MOP	Rehabilitation Bacamp roads Aileu Town	Mendith UnipLda	417.60			
36	809	MOP	Emergency Cut and Fill of Ceremony Field for Independence Day (28 November 2013)	SILI Unip. Lda in JV Hoven Construction Unip Lda and FIN-LOS Unip Lda	1,239.68			
37	809	MOP	Dili Roads and Drainage Rehabilitation Liceu to Colmera	Quatro Colegas UnipLda	1,122.99			
38	809	MOP	Dili Roads and Drainage Rehabilitation Catedral - Campo Demikrasia	Tifofo Construction	4,579.93			
39	809	MOP	Dili Roads and Drainage Rehabilitation Jct Campo Democrasia Jct ponte Bidau Masau	Shabryca Construction	3,700.50			
			Total		114,695.19	16,433.50		

Annex 4

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
1	Installation MV Line,Transformer and LV Line New Distribution Line to Aikmak Rai Tetuk-Mota Lamara ,Manatuto District	Natarbora	Manatuto	RDTL/MOP-SEE/CGI-PEN:000023	143,624.33	175,540.85
2	Installation MV Line, Transformer and LV Line New Distribution Line to uatubibi to Saelari Baucau District	Venilale	Baucau	RDTL/MOP-SEE/CGI-PEN:000016	50,571.08	61,809.09
3	New MV Line ,Install New Trasformer & Extend Lv Line and New Distribution Line to Maumeta Hautoho Aileu District	Remixio	Aileu	RDTL/MOP-SEE/CGI-PEN:000025	89,427.79	109,300.64
4	New MV line, installation new trasformer & extend LV line New Distribution line to Sibuni & Molop Bobonaro District	Bobonaro	Bobonaro	RDTL/MOP-SEE/CGI-PEN:000021	140,950.58	172,272.93
5	Installation MV Line, Transformer and LV Line New Distribution Line to Railaco, Railaco Leten, Bucroehei - Mercado Dasirlaco Seloj, Nalo & Motahare Ermera District	Railaco	Ermera	RDTL/MOP-SEE/CGI-PEN:000019	100,672.49	123,044.15
6	New installation MV, LV Line & Install New Transformer New Distribution line to Ponte Laivai - Lautem District	Luro	Lautem	RDTL/MOP-SEE/CGI-PEN:000030	242,210.73	296,035.33
7	New Installation MV Line, Transformer & Extend LV Line	Bazartete	Liquisa	RDTL/MOP-SEE/CGI-PEN:000026	28,592.35	34,946.20
8	Installation MV Line, Transformer and LV Line New Distribution line to Utadai Korohuli Bobonaro District	Bobonaro	Bobonaro	RDTL/MOP-SEE/CGI-PEN:000020	25,000.19	30,555.78
9	New installation MV, LV Line & Install New Transformer New Distribution line to Lutraum Mane Hat Baru Manatuto	Natarbora/ Barique	Manatuto	RDTL/MOP-SEE/CGI-PEN:000022	30,845.09	37,699.56
10	installation MV Line,transformer and LV Line in hatuleo to fatumera Ainaro District	Ainaro	Ainaro	RDTL-MOP-SEE/CGI-PEN 000031	124,167.08	151,759.77
11	Installation MV Line,Transformer and LV Line & New distribution in ainaro Villa ,Ainaro District	Ainaro	Ainaro	RDTL-MOP-SEE/CGI-PEN 000032	144,307.85	176,376.27
12	installation MV Line,transformer and LV Line in Nugufu to Teliga - Ainaro District	Hatu Bulico	Ainaro	RDTL/MOP-SEE/CGI-PEN:000040	22,675.21	27,714.14
13	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	8,588.07	10,496.52
14	Installation of MV line,Transformer,LV & Distribution Line in Ramaskora to Ritabou-Maliana Sub District	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 000081	42,609.92	52,078.79

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
15	Installation of MV line,Transformer,LV & Distribution Line in Boraikun to Basana-Mapo Lama,Suai Sub District	Suai Vila	Covalima	RDTL/MOP-SEE/CGI-PEN : 000055	29,354.35	35,877.53
16	Installation MV Line,Transformer and LV Line & New distribution from Suco Samalete to Deleco and Teraso-Ermera	Railaco	Ermera	RDTL/MOP-SEE/CGI-PEN : 0000147	56,246.93	68,746.24
17	Installation MV Line,Transformer and LV Line & New distribution from Fatubesi to Mota Alu and Maukali-Ermera	Hatulua	Ermera	RDTL/MOP-SEE/CGI-PEN : 000086	82,480.30	100,809.25
18	Installation MV Line,Transformer and LV Line & New distribution from Foe Ma'a,Nanafoe,Cenumato-Lautem District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN:0000133	20,974.03	25,634.92
19	Installation MV Line,Transformer and LV Line & New distribution from Natarbora Villa -Manatuto District	Natarbora Vila	Manatuto	RDTL/MOP-SEE/CGI-PEN:000096	34,308.40	41,932.48
20	Installation New MV Line, and House Connection in Tunubibi-Bobonaro District	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000104	34,201.76	41,802.15
21	Installation New MV Line, and House Connection from Mota Ulu-Ailok-Dili District	Cristo Rei	Dili	RDTL/MOP-SEE/CGI-PEN : 0000127	21,690.98	26,511.19
22	Installation MV Line, Transformer & Extend LV line New Distribution Line, monomento-Raitahu 1 District	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN:000063	4,577.40	5,594.60
23	Installation MV Line, Transformer & Extend LV line Installation New Distribution Line, Konvento madre Lurdes Dare-SD Lelaus	Nain Feto	Dili	RDTL/MOP-SEE/CGI-PEN : 0000123	13,322.98	16,283.64
24	New MV Line, Install New Transformer & Extend LV line New Distribution Line Kaibleter, Hatumo, Kabulimo 1, Kabulimo 2, Pukelara, & Kaimeo District	Vera Cruz		RDTL/MOP-SEE/CGI-PEN:000094	105,867.29	129,393.36
25	New MV Line, Install New Transformer & Extend LV line New Distribution Line in Souro, Lautem District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN : 0000132	19,486.40	23,816.71
26	New MV Line,install New transformer & Extend LV line & distribution Line Aldeia Bloe to Hatrema Estado District Ermera	Letefoho	Ermera	RDTL/MOP-SEE/CGI-PEN:0000122	17,245.82	21,078.22
27	Reconstruction MV ,LV Line & transformer station New Distribution line Masin lidun Tasi Tolu District Dili	Dom Aleixo	Dili	RDTL/MOP-SEE/CGI-PEN:0000101	41,899.77	51,210.82
28	Change New Transformer & Extend LV line Installation New distribution line in Lugasa Viqueque district	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000130	24,524.03	29,973.82
29	New installation new MV Line,transformer & extend LV Line & Installation new Distribution Line in dare to Konvento Madre	Vera Cruz	Dili	RDTL/MOP-SEE/CGI-PEN : 0000140	108,298.05	132,364.28

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
30	New Installation MV Line ,transformer & Extend Lv Line & New distribution Line suai in sukabi laran District Covalima	Suai Vila	Covalima	RDTL/MOP-SEE/CGI-PEN:0000129	43,771.34	53,498.31
31	New Installation New MV Line, Transformer & Extend LV line Installation New Distribution Line Tasilin to Culuoan District	Zumalai	Covalima	RDTL/MOP-SEE/CGI-PEN : 000053	61,090.33	74,665.96
32	New Installation New MV Line, Transformer & Extend LV line Installation New Distribution Line Suco Taroman District	Fatuluk	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000142	151,585.56	185,271.25
33	New Installation New MV Line, Transformer & Extend LV line Installation New Distribution Line Raegoa Feto District Liquica	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN : 000057	112,619.21	137,645.70
34	New Installation MV Line, Transformer & Extend LV line New Distribution Line Ermeta Airame to Hatubulico Vila District	Hatubulico	Ainaro	RDTL/MOP-SEE/CGI-PEN : 0000107	68,492.97	83,713.63
35	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	72,829.76	89,014.16
36	New Installation MV Line, Transformer & Extend LV line New Distribution Line Diripu Euquinisi District Liquica	Liquisa	Liquisa	RDTL/MOP-SEE/CGI-PEN : 0000103	143,273.52	175,112.08
37	New Installation MV Line, Transformer & Extend LV line New Distribution Line Lela Fatuluk District Covalima	Fatuluk	Covalima	RDTL/MOP-SEE/CGI-PEN : 000093	96,898.86	118,431.93
38	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	35,144.38	42,954.24
39	New installation MV Line ,transformer & Extend LV Line New Installation Distribution Line Turiscain, Manuaman to Nunura Pos NPU Nunura District Suai Maliana Tunubibi-Pos BPU	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 000098	10,962.47	13,398.57
40	New Installation MV Line, Transformer and LV line New Distribution Line Aldeia Selo I, Fatubere to Cina Rate District	Aileu	Aileu	RDTL/MOP-SEE/CGI-PEN : 000083	35,504.51	43,394.40
41	New Installation MV Line, Transformer and LV line New Distribution Line Maukatar Nainare District Covalima	Maukatar	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000125	11,640.12	14,226.81
42	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	51,383.71	62,802.31
43	Installation New Transformer & Extend LV line Installation New distribution line Maulau Aihosan teihati District Ainaro	Maubisse	Ainaro	RDTL/MOP-SEE/CGI-PEN : 000089	182,533.29	223,096.25

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
44	Installation New Transformer & LV Line New Distribution Line Suco katrai Kraik District Ermera	Letefoho	Ermera	RDRTL/MOP-SEE/CGI-PEN : 0000131	114,979.77	140,530.84
45	Installation New MV Line, Transformer & Extend LV line New Distribution Line Puke laran-Kamale laran to Ramtau, Ainitas Laran Leopor, Hacamoro District Liquisa	Liquisa	Liquisa	RDRTL/MOP-SEE/CGI-PEN : 000054	41,518.91	50,745.33
46	Installation New MV Line, Transformer & Extend LV line New Distribution line suco sau aldeia saulidun ,manatuto Vila	Manatuto	Manatuto	RDRTL/MOP-SEE/CGI-PEN : 000066	4,875.93	5,959.47
47	Installation New MV Line, Transformer & Extend LV line New Distribution line tavara to halis Covalima District	Tilomar	Covalima	RDRTL/MOP-SEE/CGI-PEN : 000067	31,916.70	39,009.30
48	Installation New MV Line, Transformer & Extend LV line New Distribution line halis to fatik Metan Covalima distric	Tilomar	Covalima	RDRTL/MOP-SEE/CGI-PEN : 0000118	28,431.82	34,750.01
49	Installation New MV Line, Transformer & Extend LV line New Distribution line pasar seribu to Lauhata pico Raihun District	Bazartete	Liquisa	RDRTL/MOP-SEE/CGI-PEN : 000068	15,027.90	18,367.44
50	Installation MV Line, Transformer and LV line New Distribution line Loidahar goupu to Manupatia Darulete District Liquisa	Liquisa	Liquisa	RDRTL/MOP-SEE/CGI-PEN : 0000141	42,722.63	52,216.55
51	Installation New MV Line, Transformer & Extend LV line Installation New Distribution line Betano Dotik District Same	Same	Manufahi	RDRTL/MOP-SEE/CGI-PEN : 0000139	150,858.05	184,382.07
52	Installation MV Line, Transformer & Extend LV line Rehabilitation line Mota Maubara to Morae District Liquisa	Maubara	Liquisa	RDRTL/MOP-SEE/CGI-PEN : 0000136	32,525.44	39,753.31
53	Installation MV Line, Transformer & Extend LV line Rehabilitation line wala fohohulik maubisse covalima district	Letefoho	Covalima	RDRTL/MOP-SEE/CGI-PEN : 000085	40,851.81	49,930.00
54	Installation MV Line, Transformer and LV Line New Distribution Line Fohorem District Suai	Fohorem	Covalima	RDRTL/MOP-SEE/CGI-PEN : 0000143	32,148.47	39,292.57
55	Installation MV ,LV Line and house Connection From Maucatar to Nainare,fatululik sub District Covalima	Fatululik	Covalima	RDRTL/MOP-SEE/CGI-PEN : 0000128	29,576.96	36,149.61
56	Installation MV ,LV Line and house Connection From Fatukahi to Clacuc and Ueguiar Manufahi district	Fatuberliu	Manufahi	RDRTL/MOP-SEE/CGI-PEN : 0000113	88,231.15	107,838.07
57	Installation MV ,LV Line and house Connection From Tilomar to fohorem Covalima District	Tilomar, fohorem	Covalima	RDRTL/MOP-SEE/CGI-PEN : 0000116	41,965.11	51,290.68
58	New installation MV,LV Line and house Connection From Turiscai to manufahi	Turiscai	Manufahi	RDRTL/MOP-SEE/CGI-PEN : 000091	250,646.70	306,345.97
59	New installation MV,LV Line and house Connection From feeder III Suai Vila To Fatululik Covalima Dostrict	Suai Vila	Covalima	RDRTL/MOP-SEE/CGI-PEN : 0000126	69,349.38	84,760.35
60	New Installation MV Line , Transformer and LV Line and New distribution Line in likisa district	Liquisa	Liquisa	RDRTL/MOP-SEE/CGI-PEN : 0000150	118,868.32	145,283.50

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
61	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from manufahi to lakeru Manatuto District	Soibada	Manatuto	RDITL/MOP-SEE/CGI-PEN : 0000161	83,435.36	101,976.55
62	New Installation MV Line , Transformer and LV Line and New distribution Line in Leguedia Lautem District	Moro	Lautem	RDITL/MOP-SEE/CGI-PEN : 0000156	64,971.95	79,410.17
63	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Suco Bela Vista to Uainasi baucau district	Baucau	Baucau	RDITL/MOP-SEE/CGI-PEN : 0000170	59,423.42	72,628.62
64	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	RDITL/MOP-SEE/CGI-PEN : 0000155	122,823.59	150,117.72
65	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from kaitehu to	Luro	Liquisa	RDITL/MOP-SEE/CGI-PEN : 0000172	162,419.36	198,512.55
66	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	RDITL/MOP-SEE/CGI-PEN : 0000152	18,359.45	22,439.33
67	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Maurusa to	Aileu	Aileu	RDITL/MOP-SEE/CGI-PEN : 0000155	5,891.58	7,200.82
68	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Dare figuero to Dare Lemorana Dili District	Dare	Dili	RDITL/MOP-SEE/CGI-PEN : 0000151	120,752.17	147,585.99
69	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	RDITL/MOP-SEE/CGI-PEN : 0000169	185,492.99	226,713.66
70	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Terminal tasi Tohu to Tibar District Likisa	Bazartete	Liquisa	RDITL/MOP-SEE/CGI -PEN : 0000173	46,458.43	56,782.52
71	New installation MV Line ,transformer and LV Line Rehabilitation Distribution line from RSS vila nova to Lamegua	Baucau	Baucau	RDITL/MOP-SEE/CGI-PEN : 0000184	33,009.77	40,345.28
72	New MV Line ,Install New transformer & Extend LV line& New distribution Line from manatuto central to semiterio	Manatuto	Manatuto	RDITL/MOP-SEE/CGI-PEN : 0000166	126,606.34	154,741.09
73	New MV Line ,Install New transformer & Extend LV line & New distribution Line from Simpang Tiga Lequidoe Tursai Aileu	Lequidoe	Aileu	RDITL/MOP-SEE/CGI-PEN : 0000163	85,549.07	104,559.98
74	New MV Line ,Install New transformer & Extend LV Line & Distribution Line from Monument to Base camp Manatuto	Manatuto	Manatuto	RDITL/MOP-SEE/CGI-PEN : 0000174	56,041.12	68,494.71
75	New MV Line ,Install New transformer & Extend LV Line & Distribution Line from Obrato to EDTL Central Manatuto District	Manatuto	Manatuto	RDITL/MOP-SEE/CGI-PEN : 0000167	22,916.39	28,008.92
76	Installation MV Line ,transformer and LV Line and Distribution Line suco Madabeno besilau Aileu District	Remexio	Aileu	RDITL/MOP-SEE/CGI-PEN : 0000177	70,778.10	86,506.57
77	New MV Line ,Install New transformer & Extend LV Line & Distribution Line From EDTL Bemoris, Pasar to GOR Lospalos	Lospalos	Lautem	RDITL/MOP-SEE/CGI-PEN : 000074	39,719.91	48,546.56
78	New MV Line,Install new transformer & Extend LV line & distribution Line MV Toko 1 to Sub Station Lospalos District	Lospalos	Lautem	RDITL/MOP-SEE/CGI-PEN : 000060	33,619.59	41,090.61

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
79	Installation New MV Line,transformer & Extend LV Line & distribution Line from Lebukuku	Laulara	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000179	35,800.07	43,755.65
80	Installation New MV Line,transformer & Extend LV Line & distribution Line from Bercoli to Uma Ana Iku	Venilale	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000182	9,324.90	11,397.09
81	installation new MV Line Transformer & Extend Lv Line Installation New Distribution Line From Bazartete ,Maumeta	Bazartete	Baucau	RDTL/MOP-SEE/CGI-PEN : 0000176	571,594.56	698,615.58
82	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	64,994.68	79,437.94
83	Installation MV Line ,Transformer and LV Line & New Distribution Line and house connection from lakeru to soibada,samoro ,Leohat and aitaru Manatuto District	Soibada	Manatuto	RDTL/MOP-SEE/CGI-PEN : 000092	154,755.81	189,145.98
84	New Install New Transformer & Extend LV Line & New distribution Line from Madabeno to Sarlala Aileu District	Remexio	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000162	71,117.42	86,921.30
85	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	97,218.32	118,822.39
86	New Installation MV,LV Line and House Connection from Talitu 1 to Talitu 2 Aileu District	Laulara	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000186	7,708.09	9,420.99
87	Installation Mv Line ,Tranformer & extend LV Line New Distribution Line Morae ,Daeir,Vaupu Likisa District	Maubara	Liquisa	RDTL/MOP-SEE/CGI-PEN : 0000200	17,150.90	20,962.22
88	Installation New distribution Line Mota Merak to Aiasa 1 Balibo district	Balibo	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000189	85,792.05	104,856.95
89	Installation New MV line , Transformer & Extend LV Line installation New Distribution Line Malutu Bazartete vila district Liquisa	Bazartete	Liquisa	RDTL/MOP-SEE/CGI-PEN : 0000203	199,327.95	243,623.05
90	Installation New MV Line ,Transformer 7 Extend LV Line Intallation New Distribution Line From Balibo, numura ,Aiasa , leohitu Bobonaro District	Balibo	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000204	89,976.72	109,971.54
91	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	111,530.04	136,314.50
92	New Installation MV,Line Transformer and LV Line from Dotik to Alas Manufahi District	Alas	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000119	285,587.56	349,051.47
93	installation MV line Transformer and LV Line New Distribution Line from Maulahulu to Airame Ainaro District	Maibisse	Ainaro	RDTL/MOP-SEE/CGI-PEN : 0000277	10,040.18	12,271.33
	Total				7,171,134.16	8,764,719.52

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
1	Installation new MV line , Transformer & extend Lv Line & Installation New distribution	Same	Manufai	RDTL/MOP-SEE/CGI-PEN : 0000219	90,013.06	110,015.96
2	Installation new MV line , Transformer & extend Lv Line & Installation New distribution	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000217	20,910.30	25,557.04
3	Installation New Mv Line, Transformer & Extend LV Line Installation new distribution Line	Aileu	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000215	60,882.32	74,411.72
4	Installation New MV Line ,Transformer & Extend Lv line Installation new Distribution Line Aileu District	Aileu	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000216	34,739.38	42,459.24
5	Installation New MV Line ,Transformer & Eztend Line & Installation new Distribution line Aileu	Aileu	Aileu	RDTL/MOP-SEE/CGI-PEN : 0000214	44,674.38	54,602.03
6	Installation New MV Line, and House Connection from Luarai to Motara - Lautem District	Lospalos	Lautem	RDTL/MOP-SEE/CGI-PEN : 000072	12,667.91	15,483.00
7	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	20,177.05	24,660.84
8	Installation New MV Line, and House Connection from Maukale to Kaeraehou,Rema and Manuræ - Ermera District		Ermera	RDTL/MOP-SEE/CGI-PEN : 0000111	67,204.65	82,139.02
9	Installation New Mv Line, Transformer & Extend Lv Line Installation New Distrbution line from Damlaran to Baiza Rairobo,Rakolo,Hatumea and Manemori-Bobonaro District	Atabae	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000205	42,772.75	52,277.81
10	Installation New Mv Line, Transformer & Extend Lv Line Installation New Distribution line from Bilimau 3 to Bilimau 4 and Ritabou Maumela-Bobonaro District	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN:0000206	163,718.25	200,100.08
11	New MV line, installation new trasformer & extend LV line New Distribution line from Bilimau 1 and Bilimau 2- Bobonaro District	Cailaco	Bobonaro	RDTL/MOP-SEE/CGI-PEN:0000207	37,330.09	45,625.66
12	New Installation of MV, LV Line, and House Connection In Bikaren	Viqueque	Viqueque	RDTL/MOP-SEE/CGI-PEN:0000222	25,571.21	31,253.70
13	New Installation Street Light from Timor Plaza to Bundaran statua Nicolau lobato - Dili District	Dom Aleixo	Dili	RDTL/MOP-SEE/CGI-PEN : 000069	78,481.10	95,921.34
14	New Installation of MV, LV Line, and House Connection from Dotik to Nabularan, Alas Subdistrict - Manufahi District	Alas	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000222	30,999.83	37,888.69
15	New Installation of MV, LV Line, and House Connection from belulik leten to Fatumea -Covalima District	Fatumea	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000225	10,226.11	12,498.57

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
16	New Installation Street Light at Cristo Rei - Dili District	Cristo Rei	Dili	RDTL/MOP-SEE/CGI-PEN : 0000246	2,054.94	2,511.60
17	Rehabilitation MV,Line , LV Line and distribution Trasformer from Casa Europa to Pantai Pasir Putih - Dili District	Cristo Rei	Dili	RDTL/MOP-SEE/CGI-PEN : 0000267	5,382.04	6,578.04
18	New Installation Panel no Break and Underground Cable in CCD - Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000266	19,552.37	23,897.34
19	New Installation Street Light from Area branca - Ponte de Santana -Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000269	46,599.17	56,954.54
20	New Installation Street Light from Hotel Arbiru - Farol, Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000	108,966.70	133,181.52
21	New Installation Street Light from Farol - Ponte Sana, Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000268	19,529.99	23,869.99
22	New Installation MV Line at Naval Hera, Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000	67,120.38	82,036.02
23	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Fatusene to Oefoko Oecusse District	Pante Makasar	Oecusse	RDLT/MOP-SEE/CGI-PEN0000251	75,865.59	92,724.61
24	New installation MV, LV Line & Install New Transformer New Distribution line likitei to Riamori Airaro District	Pante Makasar	Oecusse	RDLT/MOP-SEE/CGI-PEN0000236	25,959.49	31,728.26
25	New MV Line, Install New Trasformer & Exten LV Line and New Distribution Line From Roti - Tono Oecusi distric	Pante Makasar	Oecusse	RDLT/MOP-SEE/CGI-PEN0000237	15,406.42	18,830.07
26	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line From oebau ,Santa Rosa,Oesono,Mahata, Sub District Pante Makasar Oecusse District	Pante Makasar	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000262	88,144.51	107,732.18
27	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line	Pante Makasar	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000252	109,586.16	133,938.64
28	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Suco Tulaika to Suco Bokos oecusse District	Pante Makasar	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000260	82,356.80	100,658.32
29	New MV Line,Install New Transformer & Extend LV Line and distribution Line From Neof Nua to Bimanu Oecusse District	Pante Makasar	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000116	80,589.71	98,498.54
30	New MV Line ,Install New Transformer & Extend LV Line & New Distribution Line Froma Padimau to Numbei Oecusse District	Pante Makasar	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000243	54,256.27	66,313.22

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
31	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line From Padeai to Tono Oecusse District	Pante Makasar	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000261	130,049.25	158,949.09
32	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line From padimau,Numbei,Masin,Samoro,Pante Makassar Oecusse District	Pante Makasar	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000254	69,872.26	85,399.42
33	Installation new MV Line,Transformer & Extend LV Line & Installation New Distribution Line from kiupeno to Pante Makasar oecusse District	Pante Makasar	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000247	18,464.84	22,568.14
34	Installation MV Line, Transformer and LV Line & Distribution line From Naituna to Passabe vila Oecusse District	Passabe	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000228	136,307.32	166,597.83
35	Installation new MV Line,Transformer & Extend LV Line & Installation New Distribution Line from Huen to Pasabe oecusse District	Passabe	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000238	85,420.60	104,402.95
36	New Mv,line,_install new informasi & Exlend Lv line and new Disrtibution line from sikhuli to numbei oecusi distric	Pante Makasar	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000235	61,924.02	75,684.92
37	New Distribution Line from Mercado Pasabe to Poemas Oecusse District	Passabe	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000230	116,515.41	142,407.73
38	Installation new MV Line,Transformer & Extend LV Line & Installation New Distribution Line from	Pante Makasar	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000245	25,620.35	31,313.77
39	New Installation of MV, LV Line and House Connection from Bona to Usi Tasu, and Nitibe - Oecusse District	Nitibe	Oecusse	RDLT/MOP-SEE/CGI-PEN0000263	50,972.64	62,299.90
40	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Ut hau'u Boknana Oecusse	Nitibe	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000253	266,869.35	326,173.64
41	New Installation MV, LV Line and House connection from Nunheno to Neten Bitimo - Oe-Cusse District	Nitibe	Oecusse		24,489.77	29,931.95
42	Installation New MV Line, Transformer & Extend LV Line and Distribution Line from Neten Bitimo Oecusse District	Nitibe	Oecusse	RDTL/MOP-SEE/CGI-PEN :0000229	66,373.47	81,123.13
43	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Nefolete to Mahata Oecusse District	Nitibe	Oecusse	RDTL/MOP-SEE/CGI-PEN :0000244	44,504.07	54,393.86
44	Installation MV Line , Transformer and LV Line in Neofmetan to Kuatenas Oecusse District	Nitibe	Oecusse	RDTL/MOP-SEE/CGI-PEN :0000231	41,409.68	50,611.83
45	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Nitib Tuan Oel Tam to nitib Tuan Oecusse District	Nitibe	Oecusse	RDTL/MOP-SEE/CGI-PEN :0000256	40,413.25	49,393.97

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
46	New installation MV, LV Line & Install New Transformer New Distribution line & New Distribution Line From kuan Nob to Banafi oecusse District	Nitibe	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000249	67,314.58	82,273.38
47	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Nitibe tuan to Fatu kenfua Oecusse District	Nitibe	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000255	35,912.20	43,892.68
48	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line From Oe Uki to Fatu To'o,Boknana,Citrana and Nitibe Oecusse District	Nitibe	Oecusse	RDTL/MOP-SEE/CGI-PEN :0000257	395,885.06	483,859.51
49	New MV Line , Install New Transformer & extend LV Line and Distribution Line From Citrana to Naktuka Oecusse District	Nitibe	Oecusse	RDTL/MOP-SEE/CGI-PEN :0000227	370,530.89	452,871.09
50	Installation new MV Line , transformer & Extend LV Line and Installation New Distribution Line From Pertigaan Oelan To Kiubuquef Oecusse District	Nitibe	Oecusse	RDTL/MOP-SEE/CGI-PEN :0000233	54,015.54	66,019.00
51	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Baqui to Pune,Oecusse District	Oesilo	Oecusse	RDTL/MOP-SEE/CGI-PEN :0000248	74,131.93	90,605.69
52	Installation new MV Line , transformer & Extend LV Line and Installation New Distribution Line From Pertigaan Oelan To Kiubuquef Oecusse District	Oesilo	Oecusse	RDTL/MOP-SEE/CGI-PEN :0000240	37,449.46	45,771.57
53	New MV Line , Install New Transformer & extend LV Line and Distribution Line from Tumin to Nonquican Oecusse district	Oesilo	Oecusse	RDTL/MOP-SEE/CGI-PEN :0000234	40,262.28	49,209.45
54	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line Oesilo Oecusse District	Oesilo	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000259	78,083.77	95,435.72
55	New MV Line, Install New Transformer & Extend LV Line and New distribution Line From Sonamasi to Sanao Oecusse District	Oesilo	Oecusse	RDTL/MOP-SEE/CGI-PEN : 0000242	44,255.87	54,090.51
56	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line Oesilo Oecusse District	Oesilo	Oecusse		154,553.28	188,898.46
57	New Installation of MV, LV Line and House connection from Nao Fapo-Padiai, Noel Ekata-Fatu Teke - Oecusse District	Oesilo	Oecusse	RDTL/MOP-SEE/SGI - PEN: 0000241	31,159.67	38,084.04
58	New MV Line, install New Transformer & Extend LV Line and New Distribution Line From Nibin -Quibiselo Oecusi dstric	Oesilo	Oecusse		37,713.12	46,093.81
59	Delivery equipment for hot line maintenance			RDTL/MOP-SEE/CGI-PEN : 0000265	262,473.01	320,800.34
60	New installation of mv,lv line and house connection from Cailaco to Daudu, Biadare 1, Biadare 2 and Gerotate-Bobonaro District		Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000271	283,483.26	346,479.53

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
61	New installation of mv,lv line and house connection from Aisahe to perahu Matan and Manularan Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000270	17,494.55	21,382.23
62	New installatio of mv line in Hera Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000267	15,620.27	19,091.44
63	New installatio of mv linefrom Biadali to Airae and Daulelo-Bobonaro District		Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000272	66,739.32	81,570.27
64	New installatio of mv line in Manufahi District		Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000275	45,349.64	55,427.34
65	New installatio of mv line in Paiola to raikoak and Mota Ulu Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000286	178,752.83	218,475.69
66	New installation of mv,lv line and house connection from Fatukahi to SP3 Manufahi District		Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000253	210,710.08	257,534.54
67	New installation of mv,lv line and house connection from Mota Kllero to Cabang SP3 Manufahi District		Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000285	233,743.67	285,686.71
68	New installation of mv,lv line and house connectionin Soro Aldeia Foelau Ainaro District		Ainaro	RDTL/MOP-SEE/CGI-PEN : 0000284	7,088.01	8,663.13
69	New installation of mv,lv line and house connectionin form Aidak Ben to Bahafoun Viqueque District		Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000281	3,425.30	4,186.48
70	New installation of mv,lv line and house connectionin formSica to Buihomau,Baduro and Mahina I LautemDistrict		Lautem	RDTL/MOP-SEE/CGI-PEN : 0000289	45,838.80	56,025.21
71	New installation of Street Ligth in Suco aisirimou and Kampo Futebol aileu District		Aileu	RDTL/MOP-SEE/CGI-PEN : 0000280	5,610.20	6,856.92
72	New installation of mv,lv line and house connection in Area Lawai Viqueque District		Viqueque	RDTL/MOP-SEE/CGI-PEN : 0000	21,993.43	26,880.86
73	New installation of mv,lv line and house connection from Samfu to Belekasak Suai Covalima District		Covalima	RDTL/MOP-SEE/CGI-PEN : 0000279	18,028.66	22,035.03
74	New installation of mv,lv line and house connection from Feeder Manleu to Wehali 1&2 Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000	7,477.56	9,139.24
75	New installation of mv,lv line and house connection fromMota Haulara Maubara-Liquica District		Liquica	RDTL/MOP-SEE/CGI-PEN : 0000	34,738.47	42,458.12

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

No.	Name of Sub Project	Sub District	District	Reference of Contract	2015 Budget (US\$)	2016 Budget (US\$)
76	New installation of mv,lv line 20KV connection to existing feeder in Oeleo to Tapo-Bobonaro District		Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000278	12,175.39	14,881.04
77	Maintenance of Transformer in Dili District		Dili	RDTL/MOP-SEE/CGI-PEN : 0000288	211,410.00	258,390.00
78	<i>New Instal. Of MV, LV & Tranf.</i>	Same	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000287	303,164.55	370,534.45
79	<i>New Instal. Of MV, LV & Tranf.</i>	Same	Manufahi	RDTL/MOP-SEE/CGI-PEN : 0000294	329,121.85	402,260.04
80	<i>New Instal. Of MV, LV & Tranf.</i>	Maliana	Bobonaro	RDTL/MOP-SEE/CGI-PEN : 0000	429,325.63	524,731.33
81	New Instal. Of MV, LV & Tranf.	Vemase	Baucau		31,058.74	37,960.69
82	New Instal. Of MV, LV & Tranf.		Baucau		-	-
83	New Instal. Of MV, LV & Tranf.	Balibo	Bobonaro		43,510.10	53,179.02
84	New Instal. Of MV, LV & Tranf.	Lospalos	Lautem	RDTL-12004439	50,033.77	61,152.38
85	New Instal. Of MV, LV & Tranf.	Lautem	Lautem		12,956.98	15,836.31
86	New Instal. Of MV, LV & Tranf.	Bazartete	Liquica		26,510.22	32,401.38
87	New Instal. Of MV, LV & Tranf.	Laga	Baucau		53,910.50	65,890.61
88	New Instal. Of MV, LV & Tranf.	Vemase	Baucau		7,927.52	9,689.20
89	New Instal. Of MV, LV & Tranf.		Liquica		26,308.10	32,154.35
90	New Instal. Of MV, LV & Tranf.	Laleia	Manatuto		53,784.33	65,736.40
91	New Installation of MV, LV Line, and House Connection from				24,191.14	29,566.94
92	New Installation of MV, LV Line, and House Connection from Sacato to Wini, Samoro, and Oebaha - Pante Macasar, Oecusse District	Pante Macasar	Oecusse	RDTL-11005279	53,564.94	65,468.26
93	New Installation of MV, LV Line, and House Connection at Watubala, Baucau SabDistrict	Baucau	Baucau		66,262.99	80,988.09
94	<i>New Instal. Of MV, LV & Tranf.</i>				20,269.42	24,773.74
95	<i>New Instal. Of MV, LV & Tranf.</i>				28,812.77	35,215.61
96	New Installation of MV, LV Line, and House Connection from Haulema to Pisu, Raukasa, Kamalehou, Bazartete Sundistrict - Liquica District	Bazartete	Liquica	RDTL -12000004	34,069.00	41,639.88
97	New Installation of MV, LV Line, and House Connection at Lospalos	Lospalos	Lautema	RDTL-12007356	40,852.58	49,930.93
98	New Instal. Of MV, LV & Tranf.	Ermera	Ermera		37,012.44	45,237.43
	Total				7,497,012.89	9,163,015.75

List of National Electrification Projects – Electrical Center + Distribution and Transmission Line (BL-8020103)
 (Geradores da Central Eléctrica de Hera + linhas de Distribuição e Transmissão)

No.	Name of Sub Project	Sub District	District	2015 Budget (US\$)	2016 Budget (US\$)
1	Construction Supervision Services for the Building of National Power System in Hera and Betano	Nationwide	Nationwide	1,513,161.29	1,849,419.35
2	Construction of Hera Power Plant of 120 MW			-	-
3	Construction of Betano Power Plant of 130 MW			-	-
4	Construction of Betano Power Plant of 130 MW - Continuation			479,827.31	586,455.60
5	Power Grid (150 KV Transmission Lines, SubStation, 20 KV Distribution Lines and Hera Facilities, and Oil Tanks in Hera and Betano	Nationwide	Nationwide	3,833,636.47	4,685,555.69
6				-	-
7	Construction of 24 MM extension of Comoro Power Plant	Dom Aleixo	Dili	520,546.45	636,223.44
	Total			6,347,171.52	7,757,654.08

Human Capital Development Fund

1. DCH/ Human Capital Development Fund in a glance

1.1 Legal Framework

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.

1.2. Programs Funded through HCDF:

Beginning with the establishment of HCDF in 2011, 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, in the fiscal year 2015, during the processes of approval by the National Parliament, it has been suggested by “Eventual Commission” to add on two more categories to 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). For the budget planned for fiscal year 2016, the Administrative Council of HCDF has decided not to include the two additional categories into programs for HCDF because the two programs, by its natures, are not categorized as Human Capacity Development.

The following 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 the public administration as part of the professional development program to strengthen the capacity of Public Servants across all government departments according to the priorities stipulated within the Strategic Development Plan of the government promoted by the Prime Minister of RDTL;
3. Scholarship Programs (Code – 812). The Scholarship Program was designed for the general public, Public Servants as well as children of veterans and is based on the merit system. There are currently five (5) ministries that currently provide scholarships with 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), Defense Force (F-FDTL), Judges, Magistrates and other specialized fields that proposed and approved by the Administrative Council of the Fund.

Two additional programs in 2015 which are not recommended to be funded through HCDF:

1. 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 related to development of its human resources. There are three institutions which organized the programs such as *Justice Ministry* –Provides Professional training and the management of human resource management in judiciary fields, *Courts (Tribunais)* - Develop capacities of Court Services through the Training and Placement Program at the Court areas and the system, *General Attorney of the Republic (Procurador Geral Republica)* - Training for prosecutors, apprenticeships and further training to strengthen Judicial officers in East Timor.
2. Technical Assistance for Tertiary Education or “*Assistencia Técnica para o Ensino Terciário*” (Code-923): this program refers specifically to enhance human resources in the National University of Timor-Leste (UNTL). The programs that are organized by UNTL such as: Training Master and Ph.D. Program in Portugal, Masters Program in Timor-Leste, Degree and re-introduction of Portuguese language.

1.3 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.

1.3.1 Scholarship Program

The priority program for scholarships cover a number of disciplines determined by the needs identified by the line ministries. The priority program financed thus far includes “General Medicine, Economics and Management, Public Administration Science, Engineering, Health Science, Accounting, Natural Sciences, InTraining 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”.

1.3.2 Vocational, 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.

2. Strategic Development Plan (SDP) and its Stages on Human Resources

Timor Leste became a newly independent country in 2002. As a new country, its development and progress is dependent on the plan and its execution that should be in line with its foundation vision. In 2011, the government of Timor-Leste has formulized its vision into its Strategic Development Plan (SDP) for 20 years, 2011-2030. The SDP provides the broad framework for Timor-Leste's transition from a low income to upper middle-income country.

The SDP has three separate phases. Over the short-term (2011 to 2015) emphasis will be given to building fundamental infrastructure, support for human resource development, as well as the setting-up of strategic industries. Subsequently, for the medium term plan (2016 to 2020) will build on existing infrastructure development, strengthen human resources and improved access to markets. The longer term plan of the SDP (2021 to 2030) is to eradicate poverty, establish a strong private sector and achieve a diversified economy that is not dependent on oil and gas. However, it has to be noted that at the heart of the SDP is successful human resource development.

In conjunction with the above Strategic Plan, Government of Democratic Republic of Timor-Leste considers that Human Resource is vital for the future of the nation. Government, working together with the relevant institutions, tries to prepare and develop high quality of human resource in order to be able to render a maximum or full contribution towards the National Development of Timor-Leste. In relation to the phases mentioned in SDP, the year 2015 concludes the short-term (2011 to 2015) that gives support for human resource development. The year 2016 is the beginning for the medium term plan (2016 to 2020) that has focus on strengthening human resources in Timor-Leste.

3. Studies conducted to support programs of HCDF

In its four years of the establishment since 2011, the Administrative Council of the Fund has instructed the Secretariat of the Fund to evaluate the outcomes of the programs as well as to find out the results of all programs against the budget execution at least from 2011 until 2014.

On the other hand, the Administrative Council of the Fund has realized that, in order to help the council decide on the priority areas for training, there should be a study to map or to identify the quantity and quality of human resources needed to achieve national goals, how many professional and qualified human resources are available, in what areas and what are the gaps that need to be completed.

In relation to the above needs, the Administrative Council of the Fund has instructed to the Secretariat of the Fund to Conduct an Evaluation of programs of HCDF & National Mapping on Human Resource Development per District to both the Public and Private Sectors.

3.1. Evaluation of programs of HCDF from 2011-2014

The evaluation covers programs and funds 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 preparation and planning for the study started in April 2015, with a concept note developed including the design document, discussed, reviewed and presented to a established technical committee from representatives of the 27 Line Ministries (LMs). Based on the design document, the study was planned to finish at the end of October 2015, however there were some challenges that caused the study some delay.

The sample size (1,433) for the study was taken out of the total population (31,802 as per table below).

Type	Symbol	# Units of training / support
Vocational Training	1N	10,331
Technical Training	2N	14,002
Scholarships	3N	1,346
Other types of Training	4N	6,123
Total	N	31,802

This is the total data shared from each Line Ministries with the FDCH/HCDF Technical Secretariat. The final sample size is 1,433 and it has been divided as per table below based on the 4 programs;

Type	Symbol	# Units of training / support
Vocational Training	1n	379
Technical Training	2n	382
Scholarships	3n	303
Other types of Training	4n	369
Total	n	1,433

As the table shows, the technical, vocational and other types of training, the number of beneficiaries are higher compared to the scholarship program.

For each population, stratification was applied by line ministry to ensure that the random sample of respondents selected is representative of the total population distribution. The stratification of each Line Ministry is calculated within each program as the percentage of beneficiaries in a line ministry as a percentage of all beneficiaries within that program.

Divided by the 27 line ministries, below is the allocation of the sample. The Line Ministries with the highest number of beneficiaries are SEPFOPE (301), Ministry of Education-ME (225), INFORDEPE (167), MS (154) and INAP/CFP (149). The total of only these 5 LMs carries 74% of the entire sample size.

This study is due to be finished by end of February 2016, once the data collection and analysis is done, a final report will be produced and report to the Administrative Council of HCDF. However, a progress report is also expected to be presented and report to the Council at the end November 2015.

Sample Size

		Vocational Training	Technical Training	Other Support	Scholarships	Total
1	CAC	1	-	-	-	1
2	F-FDTL	-	3	-	-	3
3	GPM	6	-	2	-	8
4	GPR	4	1	-	2	7
5	IGE	13	-	-	-	13
6	INAP/CFP	-	88	11	50	149
7	INFORDEPE	-	167	-	-	167
8	MAP	-	2	-	-	2
9	MCIA	-	1	-	-	1
10	ME - GBE	-	-	166	59	225
11	MF	-	9	5	13	27
12	MJ	13	-	-	1	14
13	MNEC	3	1	-	-	4
14	MOP	5	9	-	-	14
15	MPRM/SERN	1	62	-	17	80
16	MS	-	-	-	154	154
17	MT	-	1	-	-	1
18	MTC	2	3	-	-	5
19	PGR	2	1	3	-	6
20	PNTL	4	15	52	-	71
21	SECOMS	1	-	-	-	1
22	SED	1	1	1	-	3
23	SEJD	3	1	40	2	46
24	SEPFOPE	301	-	-	-	301
25	SEPI	3	-	1	1	5
26	SES	15	17	-	-	32
27	UNTL	1	-	88	4	93
	TOTAL	379	382	369	303	1,433

3.2 National Mapping of Human Resource Development to both Public and Private Sectors per Municipality

The main purpose of this study is to gather inTraining, 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.

After four (4) years of its establishment, the Administrative Council of the Fund has recommended and provided its decision to the Secretariat to Conduct a Human Resource Mapping activity to identify future funding priorities for the FDCH at the municipal level for both Public and Private Sector.

Research activities will be divided into two phases which are the following:

- a) Phase I: Scoping and design of research study – Including in this phase literature review.
- b) Phase II: Execution and implementation of research study as per design and scope outlines in phase I.

The activities of phase II may require the services of in-field researchers in each district to conduct data collection exercises.

The activity of Human Resource Mapping has been initiated in July 2015 and it expected to be completed in April 2016.

3.2.1 Progress of THE Human Resource Mapping activity (Phase I Literature Review Approach)

Progress on literature review has been focusing on stating priorities based on the review of Strategic Development Plan (SDP) 2011-2030 for the four pillars of development and growth – Social capital, Infrastructure development, Economic development and Institutional framework. The review of inTraining will be based on the following approach:

- Re-stating the already identified priorities in the SDP 2011-2030
- Identifying stated development needs which require skilled labour force for implementation
- Identifying related tasks and activities which have the potential to translate into skills demand

Along with the review of SDP, The National Strategic Line Ministry Plans will be reviewed to benchmark achievements and challenges. It is possible that The National Strategic Line Ministry Plans will contain more detailed inTraining in line with the priorities states in SDP 2011-2030. In such instances additional inTraining will be

captured to further inform the findings of literature review and guide stakeholder consultation and phase II activities.

In cases where The National Strategic Line Ministry Plans are not available, annual plans drawn up by these ministries will be used to compare data with SDP 2011-2030. In these cases, wherever possible, annual plans for the previous three years will be studied.

While this interim literature review directly draws on content from the strategic plans, the intent of this document is not to re-state requirements. The purpose of this document is to highlight human resource challenges and training priorities, and to provide context for stakeholder consultation in order to facilitate more appropriate data collection leading into the second phase of the project.

4. Summary of Budget Allocation and Expenditures of 2011 – 2015

4.1. Budget Expenditures in 2011, 2012 and 2013

Summary of Budget and Expenditures for 2011.

\$ millions	2011	2012	2013	2014
Budget	25.0	37.4	42.4	42.7
Executed	16.8	32.2	34.6	
<i>percentage</i>	67%	86%	82%	

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%.

In 2012, a sum of \$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 \$5.3 million from 2012 to 2013.

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 Training 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 \$42.5 million was allocated to the Fund inclusive of the leftover budget carried over from 2012.

In 2014 there were 27 accredited institutions which accessed the Fund. \$40.0 million was approved for program implementation in 2014 and this includes the \$3.1 million rollover from 2013.

\$22.2 million or 56% was allocated for the Scholarship Programs, \$3.1 million or 8% allocated for Other Types of Training Program, \$10.1 million or 25% for Professional Training Programs and \$4.6 million or 11% for Technical Training Programs.

Table 1. Budget and Expenditure for 2011

	Final Budget	Expenditure	Balance
	\$'000	\$'000	\$'000
810 - Professional Trainings	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 Trainings	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

	Final Budget	Expenditure	Balance
	\$'000	\$'000	\$'000
MoE	7,680	11,174	(3,494)
8120301 -- Projecto de Bolsas de Estudo	7,680	1,037	6,643
8120302 -- Projecto de Bolsas de Estudo para Portugal	-	2,092	(2,092)
8120303 -- Projecto de Bolsas de Estudo para Indonésia	-	2,218	(2,218)
8120304 -- Projecto de Bolsas de Estudo para Australia	-	2,389	(2,389)
8120305 -- Projecto de Bolsas de Estudo para India	-	58	(58)
8120306 -- Projecto de Subsidio aos Estudantes Finalistas na Indonésia	-	263	(263)
8120307 -- Projecto de Subsidio aos Estudantes Finalistas em Timor-Leste	-	2,567	(2,567)
8120308 -- Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)	-	167	(167)
8120309 -- Projecto de Bolsas de Estudo Estratégicas para vários países (Tailandia, Escocia, Inglaterra, Australia e Indonésia)	-	154	(154)
8120310 -- Acompanhamento e Monitorização dos bolseiros e Prospecção de Novas Universidades	-	113	(113)
8120311 -- Novas bolsas de estudo de 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

	Final Budget	Expenditure	Balance
	\$'000	\$'000	\$'000
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	Expenditure	Balance
	\$'000	\$'000	\$'000
810 - Professional Trainings	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 Training	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	-	1,415	(1,415)

	Final Budget	Expenditure	Balance
	\$'000	\$'000	\$'000
Australia			
8120305 -- Projecto de Bolsas de Estudo para India	-	90	(90)
8120306 -- Projecto de Subsidio aos Estudantes Finalistas na Indonésia	-	179	(179)
8120307 -- Projecto de Subsidio aos Estudantes Finalistas em Timor-Leste	-	2,397	(2,397)
8120308 -- Projecto de Co-financiamento de Bolsas de Estudo para vários países (China, Macau e CDU)	-	1,209	(1,209)
8120309 -- Projecto de Bolsas de Estudo Estratégicas para vários países (Tailandia, Escocia, Inglaterra, Australia e Indonésia)	-	760	(760)
8120310 -- Acompanhamento e Monitorização dos bolseiros e Prospecção de Novas Universidades	-	252	(252)
8120311 -- Novas bolsas de estudo de 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 Lideres Comunitários nas areas 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

	Final Budget	Expenditure	Balance
	\$'000	\$'000	\$'000
8131301 -- Bolsas de Estudo e Formação dos Funcionários do SEPI	57	6	51
8131401 -- Capacitação/Formação de Recursos Humanos (PGR)	40	55	(15)
8131501 -- Monitoria, acompanhamento, economato e outros	300	395	(95)
PNTL	-	232	(232)
8130301 -- Formação de Agentes da PNTL	-	232	(232)
SEJD	344	415	(71)
8130101 -- Formação de Jovens	344	415	(71)
815 – WoG	-	1,588	(1,588)
8150101 -- Fundo não afectado (FI)	-	1,588	(1,588)
Grand Total	37,447	32,188	5,259

Table 3. Budget and Expenditure for 2013

	Final Budget	Expenditure	Balance
	\$'000	\$'000	\$'000
810 - Vocational Trainings	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 Trainings	3,100	1,381	1,719
MAEOT/INAP	600	458	142
8110201 -- Formação em Administração Pública	600	458	142
Other	2,500	923	1,577
8110401 -- Formação de Professores Inicial e Continua	2,500	923	1,577
812 – Scholarships	23,260	17,657	5,603
MAEOT/INAP	640	1,558	(918)
8120401 -- Docentes do INAP	640	608	32

	Final Budget	Expenditure	Balance
	\$'000	\$'000	\$'000
8120402 -- Funcionários Públicos	-	950	(950)
MoE	15,260	12,937	2,323
8120301 -- Projecto de Bolsas de Estudo	7,910	1,378	6,532
8120302 -- Projecto de Bolsas de Estudo em Portugal	3,342	3,532	(190)
8120303 -- Projecto de Bolsas de Estudo na Indonésia	97	1,366	(1,269)
8120304 -- Projecto de Bolsas de Estudo na Austrália	1,913	575	1,338
8120305 -- Projecto de Bolsas de Estudo na Índia	1,210	25	1,185
8120306 -- Projecto de 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 ingles, entrevistas)	-	-	-
MoF	4,260	838	3,422
8120201 -- Finanças Públicas e Formação Informática	4,260	838	3,422
SERN	3,100	2,324	776
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)

	Final Budget	Expenditure	Balance
	\$'000	\$'000	\$'000
8131101 -- capacitação/Formação Recursos Humanos (PNTL)	100	23	77
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

4.1.1 Program Achievements in 2013

4.1.1.1 Scholarship Programs in 2013

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 be 474 students.

4.1.1.2 Vocational, Technical and Other Types of Trainings

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 are estimated to be 16,555.

4.2 Programs and Budget in 2014

There were 27 accredited institutions which accessed the Fund. \$40.0 million was approved for program implementation in 2014 and this includes the \$3.1 million rollover from 2013.

\$ 22.2 million or 56% was allocated for the Scholarship Programs, \$3.1 million or 8% allocated for Other Types of Training Program, \$10.1 million or 25% for Professional Training Programs and \$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 Trainings	(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 Portuguese 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 Inteligencia, Monitorizacao, Inspeccao e Línguas Portuguese 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 Estructural, 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 Inteligence e	-	100	100

	Final Rollover from 2013	Original Budget 2014	Final budget 2014 After Audit
Trade Investigation, Analisa Estatistica, Lei do Comercio e Analisa Impacto Ambiental			
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 aviões	-	386	386
8100119 -- Formacao profissional para 50 pessoas 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
8100124 -- Formacao ptofessional 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 Trainings	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	-	100	100

	Final Rollover from 2013	Original Budget 2014	Final budget 2014 After Audit
Diplomatas			
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 MCIA 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
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 especilizado relaciona dos serviços	-	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 orçamental	-	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

	Final Rollover from 2013	Original Budget 2014	Final budget 2014 After Audit
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 inglês, entrevistas)	-	-	-
MoF	2,023	-	2,023
8120201 -- Finanças Públicas e Formação Informática	2,023	-	2,023
NULL	-	11,803	11,803
8120102 -- Projeto de bolsas de estudo para Cuba	-	180	180
8120103 -- Acompanhamento e Monitorizacao	-	150	150
8120104 -- Projeto de bolsas de estudo para docentes bolsiros da UNTL e Univ.Acreditadas	-	1,264	1,264
8120105 -- Projeto de formacao professores nivel DIII areas de fisica,Matematica e quimica	-	250	250
8120106 -- Contratacao de 20 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

	Final Rollover from 2013	Original Budget 2014	Final budget 2014 After Audit
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)
MoH	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
8130106 -- Varias formacoes para funcionarios GPM	-	15	15
8130107 -- Varias Formacoes relevantes aos servicos do Ministerio	-	150	150
8130108 -- Estagio profesional 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)

	Final Rollover from 2013	Original Budget 2014	Final budget 2014 After Audit
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

4.3 Programs and Budget in 2015

For the 2015 fiscal year, the Secretariat of Human Capital Development Fund has received proposals from 35 government institutions. There was \$ 41.08 million approved for program implementation in 2015 which included US\$ 2.1 million rollover from 2014.

The total allocated budget for 2015 was distributed to 6 main programs. The *Scholarship program* remains the largest, accounting for \$15.9 million of the total budget. Following is *the Vocational Training Program* around \$10.1 million which is 25% of the fund. Whereas Technical Trainings and Other Types of Trainings have respectively \$3.8 million (9% of the fund) and \$2.2 million (5% of the fund). For the two new programs; *Technical Assistance for the Judicial Sector* (Assistencia Técnica para Setor Judicial) is allocated \$5.0 million (12% of the fund) and *Technical Assistance for Tertiary Education* (Assistencia Técnica para Ensino Terciário) is allocated \$4.0 million, 10% of the total fund.

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

5. Programs Achievements in 2015

5.1 Scholarship Programs

These scholarships are granted for Timorese both in public and private sectors including the public in general. The scholarship also covers different priority areas of study as well as different levels of higher education from the diploma level to the doctoral level. However, the main focus has been given to the undergraduate level (Diplome/Certificate and Bachelor).

Table 6. Institutions organizes Scholarship Program in 2015

Instituisaun	Bolseiros
SEM (SEPI)	1
F-FDTL	3
MPRM	79
Ministry of Finance	95
UNTL	110
INAP	287
Ministry of Education	663
Ministry of Health	1,423
Grand Total	2,661

Table 7. Level of Educations in 2015

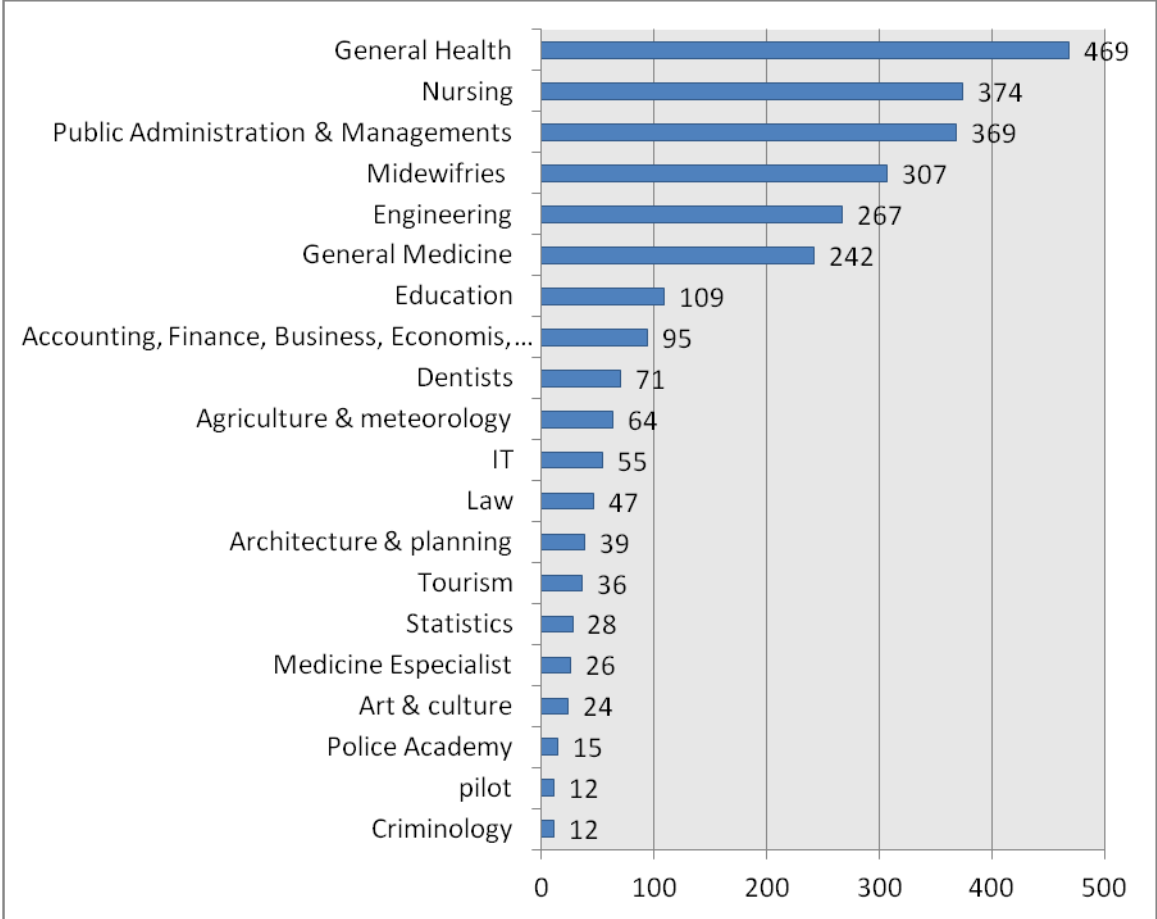
Education Level	Scholars
D1	70
D3	845
D4	11
S2	329
S1	1,328
S3	52
Medical Specialists	26
Grand Total	2,661

Table 8. Classified by Field of Studies and numbers of Scholars in 2015

Field of Studies	Number of Scholars
Criminology	12
Pilot	12
Police Academy	15
Art & culture	24
Medical Especialists	26
Statistics	28
Tourism	36
Architecture & planning	39
Law	47
IT (InTraininga and Technology)	55
Agriculture & meteorology	64
Dentists	71
Accounting, Finance, Business, Economis, Audit, Economics, Commmerce and HR	95
Education	109
General Medicine	242
Engineering	267
Midewifries	307
Public Administration & Managements	369
Nursing	374

Field of Studies	Number of Scholars
General Health	469
TOTAL	2,661

Graphic 1. Scholarship Program - Areas of Studies and total number of students in 2015



Above graph shows that the areas related health dominates the scholarship programs. We can see that there are 1,423 or around 53.48 percent of all the scholarship beneficiaries funded through Human Capital Development Fund who take health areas such as: General Medicine, Doctor Specialist, Nursing, Midewifries, Dentists, General Health etc.

The second majority followed by Public Administration and Management areas that have 369 beneficiaries. Subsequently, there two important areas which are considered to be big numbers namely, Engineering with 267 beneficiaries and Education with 109 beneficiaries.

Aside from big number of students, there are courses which are in a low number of students such as Criminology with 12 students, Police Academy with 12 students, Art and Culture with 24 students.

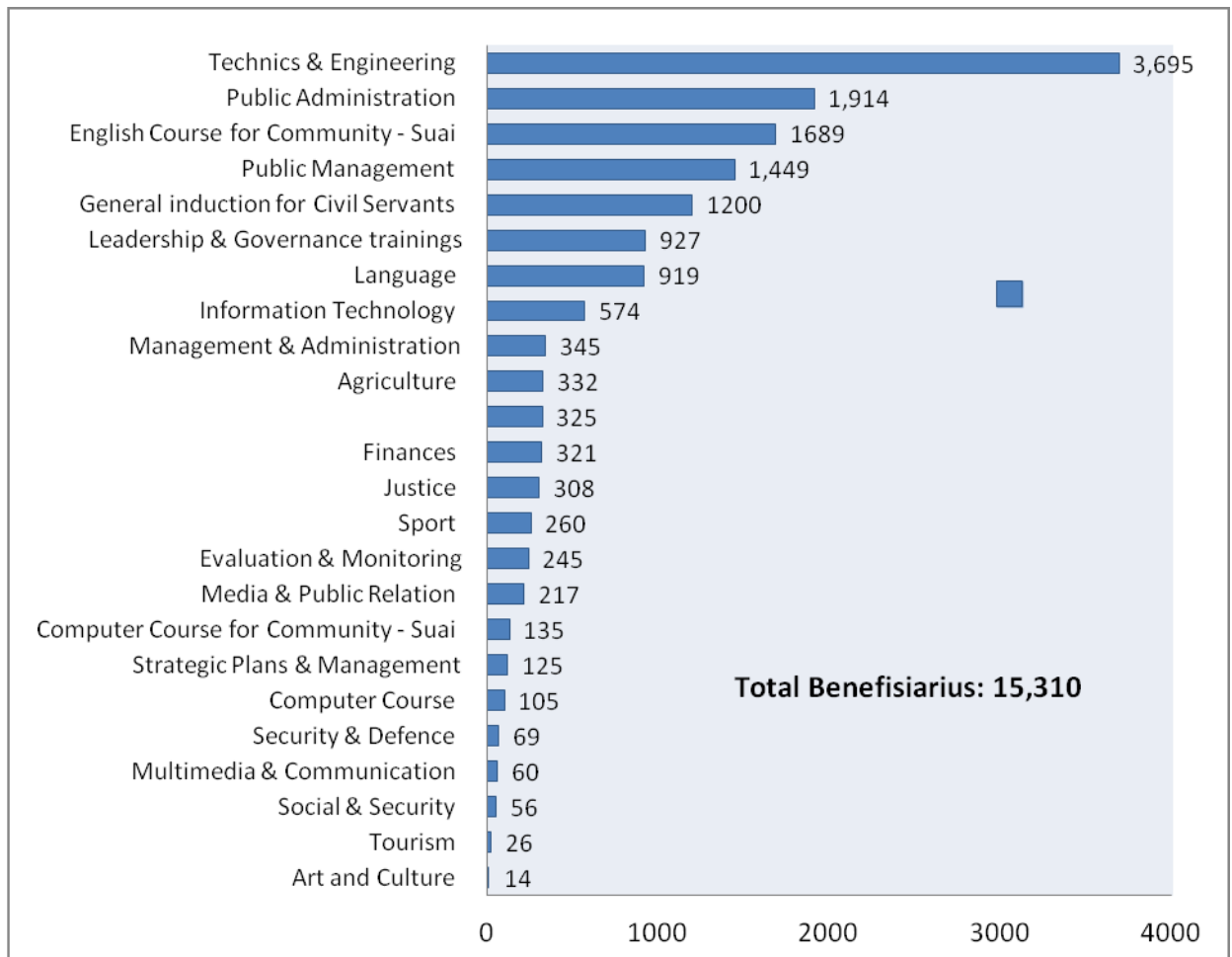
5.2 Vocational Training, Technical Training and other specialized Training

Under these three categories, we will see that here are more or less 28 Institutions who have programs for Vocational Training, Technical Training and other specialized Training. They are CAC, F-FDTL, GPM, GPR, IGE, INAP, MAP, MCIA, MdD (SED), MdJ, MECAE/SEAPRI, Mdi (SES), MNEC, MOPTC, MPRM, MSS, MdT, PCM, PGR, PNDS, RTTL, SEAC, SECOMS, SEJD, SEPFOPE, SEPI/SEM, Tribunal de Recursos & INAP.

Table 9. Areas of Courses or Field of Studies in 2015

Training Courses	Beneficiaries
Agriculture	332
Art and Culture	14
Computer Course	105
Computer Course for Community – Suai	135
Security & Defence	69
English Course for Community - Suai	1689
Evaluation & Monitoring	245
Finances	321
General induction for Civil Servants	1200
Hospitality, Economics and Administration	325
InTraining Technology	574
Language	919
Justice	308
Leadership & Governance trainings	927
Management & Administration	345
Media & Public Relation	217
Multimedia & Communication	60
Public Administration	1,914
Public Management	1,449
Social & Security	56
Sport	260
Strategic Plans & Management	125
Technics & Engineering	3,695
Tourism	26
Total	15,310

Graphic 2. Total numbers of beneficiaries and areas of trainings in 2015



Aside from Scholarship programs and other specialized trainings, Education Ministry also provides subsidies for Veterans and their children. According to the report from the Ministry of Education, the total beneficiaries for subsidies since 2013 until 2015 is 319 people. For 2015 alone, there are 110 beneficiaries; 5 beneficiaries are in Indonesia and 105 beneficiaries in Timor-Leste.

6. Budget Summary of 2016 classified by areas

6.1 Scholarships Program in 2016

The main objective of scholarship program is to prepare human resources with scientific expertise, for the medium and long term needs in order to contribute to economic and social development of the country.

This scholarships awards program to Timorese are granted for public and private sector including the public in general. The scholarship also covers different priority areas of study as

well as different levels of higher education from the diploma level to the doctoral level. However, the main focus has been given to the undergraduate level (Diploma/Certificate and Bachelor).

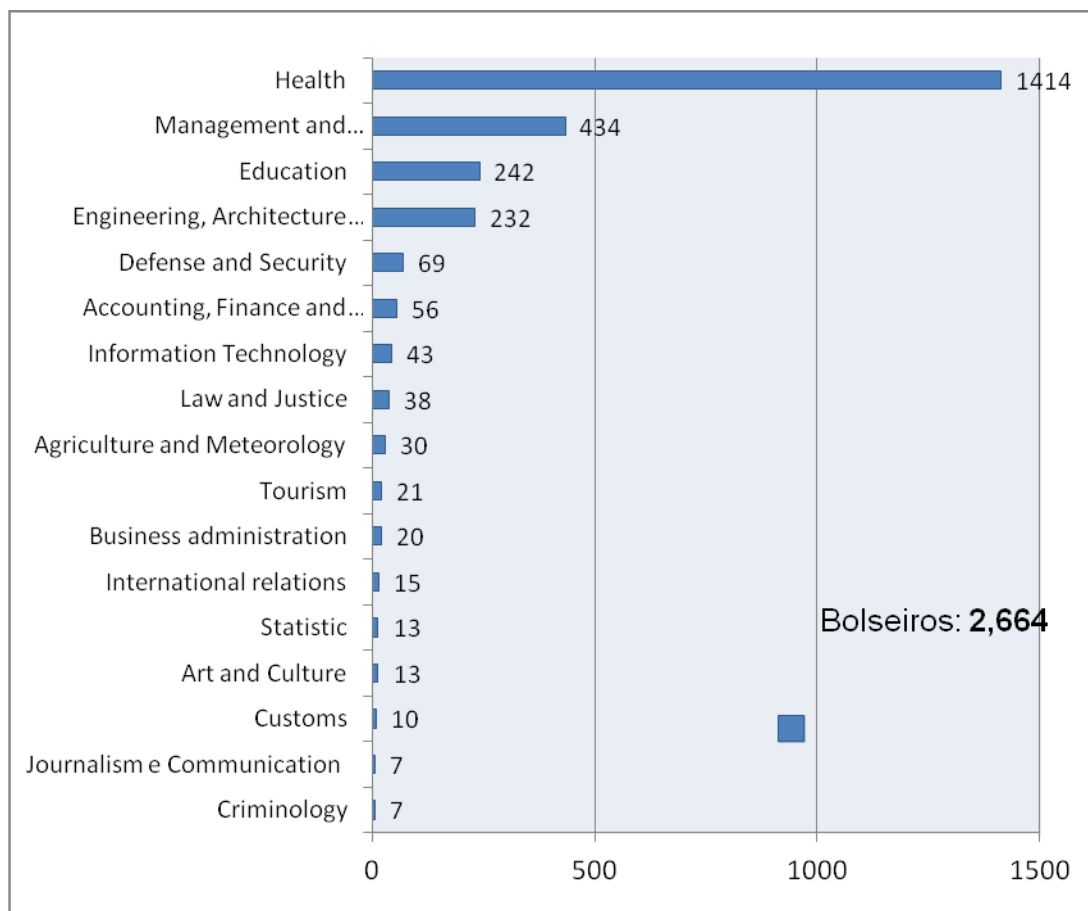
Since the year 2011 until 2015 the fund has allocated a total of \$87.5 to this program. For 2016 a total budget of \$15.5 has been allocated to cover a total of 2,664 beneficiaries. Included in this scholarship program are 17 sub-programs related to the main areas of study.

From all subprograms under the scholarship program for 2016, the subprograms related to health, management and administration, education, engineering, architecture and rural and regional planning has received the main attention. A total of 2,322 people will benefit from these 4 main subprograms. These programs are aligned with the priority programs identified for VI constitutional government and the strategic development planning.

Table 10. Areas of Studies and numbers of scholars planned for 2016

Areas of Studies	No. Beneficiaries
Accounting, Finance and Auditing	56
Agriculture and Meteorology	30
Art and Culture	13
Business administration	20
Criminology	7
Customs	10
Defense and Security	69
Education	242
Engineering, Architecture and Planning	232
Health	1,414
Information, Communication and Technology (ICT)	43
International relations	15
Journalism e Communication	7
Law and Justice	38
Management and Administration	434
Statistic	13
Tourism	21
Total	2,664

Graphic 3. Total areas of courses and numbers of scholars planned for 2016



6.2 Training Programs for 2016

The types of trainings under these programs are vocational training, technical trainings and other Specialized types of trainings.

The aim of the training programs is to strengthen the capacities of the civil servants, to provide effective, efficient and accessible services to the public and also to prepare and enhance the skills of the Timorese, especially for young people, based on the requirement of the labor market.

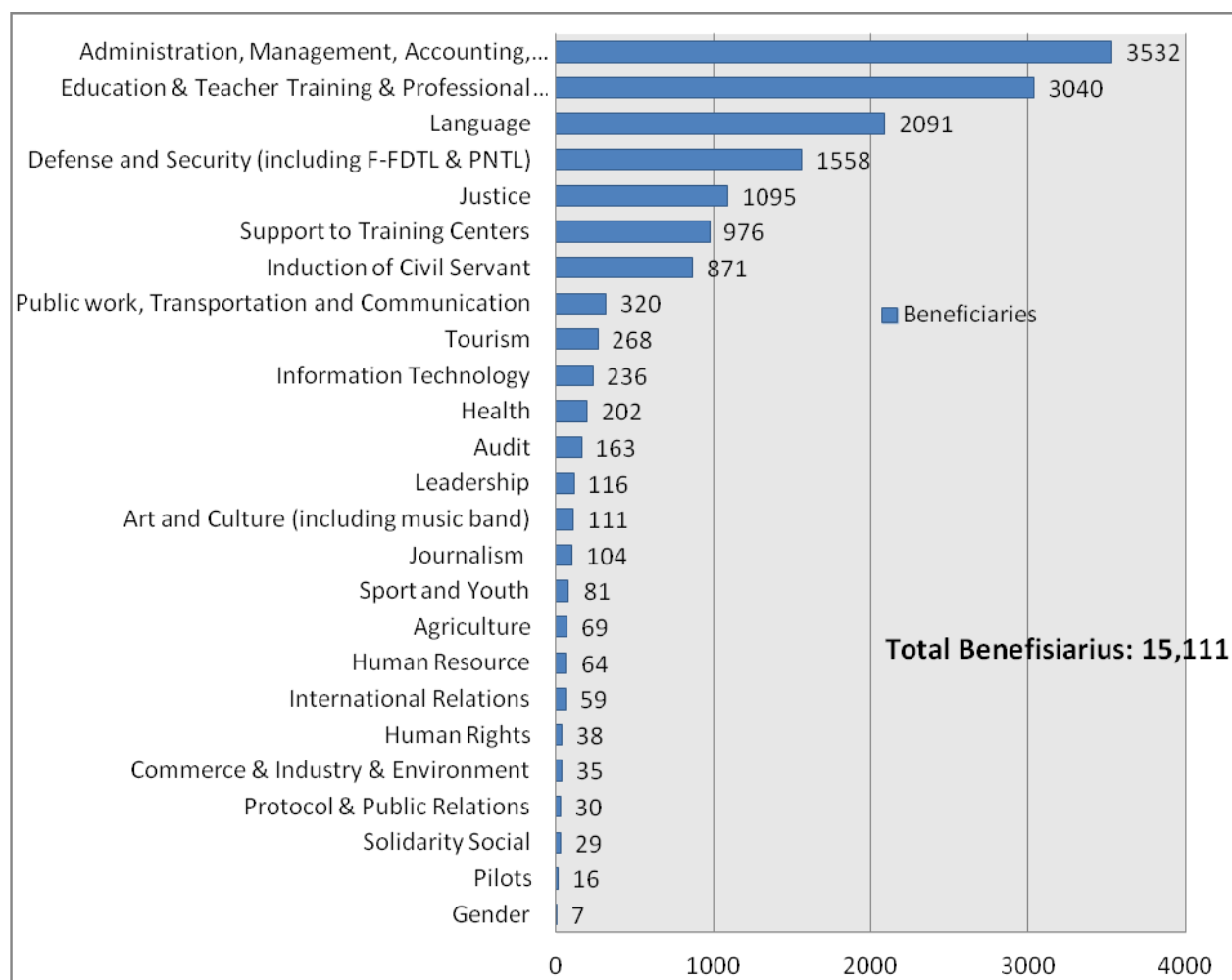
Since the year 2011 until the year 2015 a total of \$73.3 was allocated to this program. For 2016 a total budget of \$16.6 has been allocated to cover a total of 15,111 beneficiaries. Included in this training programs are 25 sub-programs related to the main areas of training.

From all subprograms under the training programs for 2016, the subprograms related to administration, management, accounting, finance, logistic and procurement, education, languages, defense and security and justice has received the main attention. A total of 11,316 people will benefit from these 5 main subprograms.

Table 11. Total areas of trainings and beneficiaries planned for 2016

Areas of Training	Beneficiaries
Administration, Management, Accounting, Finance, Logistic and Procurement	3,532
Agriculture	69
Art and Culture (including music band)	111
Audit	163
Commerce & Industry & Environment	35
Defense and Security (including F-FDTL & PNTL)	1,558
Education & Teacher Training & Professional Trainers	3,040
Gender	7
Health	202
Human Resource	64
Human Rights	38
Induction of Civil Servant	871
InTraining Technology	236
International Relations	59
Journalism	104
Justice	1,095
Language	2,091
Leadership	116
Protocol & Public Relations	30
Pilots	16
Public work, Transportation and Communication	320
Solidarity Social	29
Sport and Youth	81
Support to Training Centers	976
Tourism	268
Total	15,111

Graphic 4. Total areas of trainings and beneficiaries planned for 2016



7. General guideline for budget allocation in 2016

7.1 General Guidelines for budget execution of programs

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 eligible apply and be accredited to Human Capital Development Fund must be a Government Institution and is approved by the Administrative Council of the Human Capital Development Fund;
- b. Eligible institutions will have to submit a proposal of program activities which follows the strategic priorities of the VI Constitutional Government as well as NDP 2011-2030 on the development of human resources according to the very quality of execution on the respective institution;

- c. Any agreement or MoU 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;
- d. Needs of the respective institution or the demands of the country in general;
- e. The Proposals will be verified and recommend to the Administrative Council of FDCH/HCDF then taken to the Budget Revision Committee lead by Prime Minister, and the members are Minister of Finance, three Coordinator Ministers for State, Social and Economi will review based on the valid and rational/sensible plans of the respective institutions; and,
- f. These Proposals will be evaluated and recommended based on the capacity.

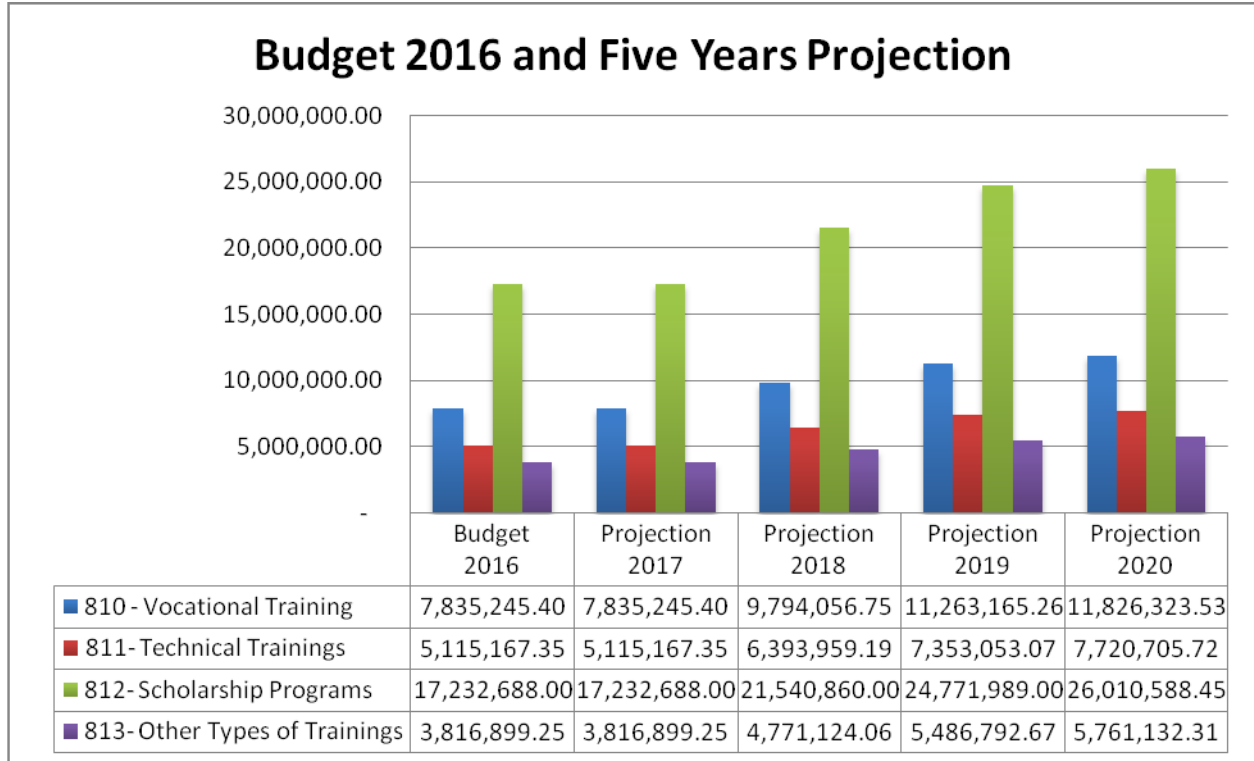
To ensure that the Human Capital Development Fund is well managed and implemented, the following “Guidelines” have been established for program and budget execution:

- a. The Fund is strictly to finance Human Capacity Development Programs only.
- b. Budget Execution will have to follow the programs that have been approved and written in this Budget 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."

7.2 Summary of total budget allocation for 2016

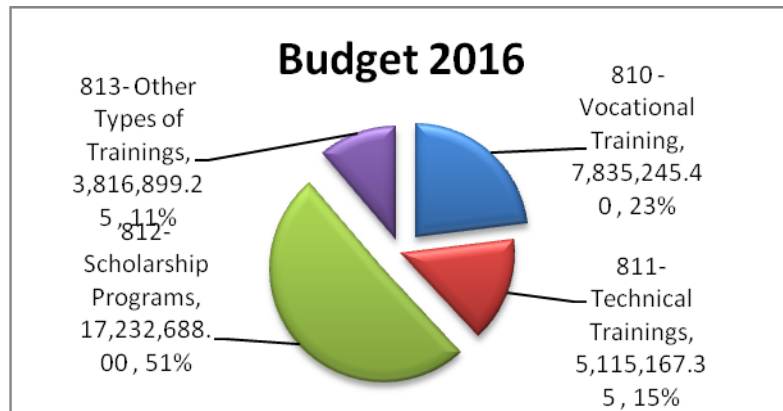
The final budget approved for FDCH in the year 2015 is \$41.1 million which has included \$8.98 million budget re-allocated by “Eventual Commission” for two more categories namely: Technical Assistance for Judicial Sector (Assistencia Técnica para Setor Judicial) & Technical Assistance for Tertiary Education (Assistencia Técnica para o Ensino Terciário).

Graphic 5. 2016 budget and five years projections



However, the total budget allocated for 2016, which is 34 millions, is relatively low comparing to the previous year of 2015. This means that the allocated budget for HCDF in 2016 is lowered to 17%, even though there is relatively almost the same number of institutions which is 35 and 36 respectively accredited members.

Graphic 6. Budget Distribution by type of Training for 2016



The above illustration shows that the \$34 million allocated for 2016 are distributed to four main programs: Vocational Training (Formação Profissional), Technical Trainings (Formação Técnica), Scholarship Programs (Bolsas de Estudo), Other Types of Trainings (Outros Tipos de

Formação). The Scholarship program is still the dominant out of the total budget for 2016, which represents half of the total budget approved of \$17.2 million with reflects 51% of the total budget. Followed by the Vocational Training Program around \$7.8 million which has 23% of the fund.

As for the Technical Trainings and Other Types of Trainings are just next to each other. For Technical Trainings and Other Types of Trainings have respectively the amount of \$5.1 million (15 % of the fund) and \$ 3.8 million, 11% of the fund.

Table 12. Budget Summary for 2016 according to Program Categories

Programas	Orcamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano
810 - Vocational Training (Formação Profissional)	7,835,245.40	7,835,245.40	9,794,056.75	11,263,165.26	11,826,323.53
811- Technical Trainings (Formação Técnica)	5,115,167.35	5,115,167.35	6,393,959.19	7,353,053.07	7,720,705.72
812- Scholarship Programs (Bolsas de Estudo)	17,232,688.00	17,232,688.00	21,540,860.00	24,771,989.00	26,010,588.45
813- Other Types of Trainings (Outros Tipos de Formação)	3,816,899.25	3,816,899.25	4,771,124.06	5,486,792.67	5,761,132.31
Grand - Total	34,000,000.00	34,000,000.00	42,500,000.00	48,875,000.00	51,318,750.00

8. Proposed Programs and Budget Details for Fiscal Year 2016



Ministério do Planeamento e Investimento Estratégico - MPIE
Secretariado Técnico



Fundo de Desenvolvimento do Capital Humano - FDCH
Hudilaran - Fatuhada, Dili, Timor-Leste. N.º Telefone: 3310289/ 3310624 (Ext. 113)

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Gabinete do Presidente da República - GPR	Formação Profissional	Formação na área RH, Inspeção e Auditoria	40,000.00	40,000.00	50,000.00	57,500.00	60,375.00
811	Gabinete do Presidente República - GPR	Formação Técnica	Formação Digitalização do Arquivo (IT)	40,000.00	40,000.00	50,000.00	57,500.00	60,375.00
	Total dos Projectos			80,000.00	80,000.00	100,000.00	115,000.00	120,750.00
810	Gabinete do Primeiro Ministro - GPM	Formação Profissional	Standard Operacional de Procedimento (SOP)	2,000.00	2,000.00	2,500.00	2,875.00	3,018.75
810	Gabinete do Primeiro Ministro - GPM	Formação Profissional	Gestão de Administração das Finanças	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
810	Gabinete do Primeiro Ministro - GPM	Formação Profissional	Gestão Atendimento Público	4,000.00	4,000.00	5,000.00	5,750.00	6,037.50
810	Gabinete do Primeiro Ministro - GPM	Formação Profissional	Gestão Logística Património do Estado	4,000.00	4,000.00	5,000.00	5,750.00	6,037.50
810	Gabinete do Primeiro Ministro - GPM	Formação Profissional	Gestão Recursos Humanos	4,000.00	4,000.00	5,000.00	5,750.00	6,037.50
811	Gabinete do Primeiro Ministro - GPM	Formação Técnica	Média	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
811	Gabinete do Primeiro Ministro - GPM	Formação Técnica	IT	4,000.00	4,000.00	5,000.00	5,750.00	6,037.50
811	Gabinete do Primeiro Ministro - GPM	Formação Técnica	Contabilidade Básico	7,000.00	7,000.00	8,750.00	10,062.50	10,565.63
813	Gabinete do Primeiro Ministro - GPM	Outros tipo de Formação	Curso de Cleaner services + Cafeteria	4,000.00	4,000.00	5,000.00	5,750.00	6,037.50
811	Gabinete do Primeiro Ministro - GPM	Formação Técnica	IT, Média e Contabilidade Básica	9,000.00	9,000.00	11,250.00	12,937.50	13,584.38

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Gabinete Primeiro Ministro – GPM	Formação Profissional	Standard Operacional de Procedimento, Gestão Administração, Logística Recurso Humano e Atendimento Público	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
813	Gabinete Primeiro Ministro – GPM	Outros tipo de Formação	Ano 1. inicia em 2016-2017)	4,000.00	4,000.00	5,000.00	5,750.00	6,037.50
Total dos Projectos				80,000.00	80,000.00	100,000.00	115,000.00	120,750.00
810	Procuradoria Geral da República – PGR	Formação Profissional	Administração	3,420.00	3,420.00	4,275.00	4,916.25	5,162.06
810	Procuradoria Geral da República – PGR	Formação Profissional	Curso da Língua Inglesa	26,400.00	26,400.00	33,000.00	37,950.00	39,847.50
810	Procuradoria Geral da República – PGR	Formação Profissional	Investigação	101,880.00	101,880.00	127,350.00	146,452.50	153,775.13
810	Procuradoria Geral da República – PGR	Formação Profissional	Lideranças	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
810	Procuradoria Geral da República – PGR	Formação Profissional	JRU	20,700.00	20,700.00	25,875.00	29,756.25	31,244.06
810	Procuradoria Geral da República – PGR	Formação Profissional	Efective Procurament management	4,400.00	4,400.00	5,500.00	6,325.00	6,641.25
811	Procuradoria Geral da República – PGR	Formação Técnica	IT	10,200.00	10,200.00	12,750.00	14,662.50	15,395.63
813	Procuradoria Geral da República – PGR	Outros tipo de Formação	Curso Especial relevante com o serviço da PGR	83,000.00	83,000.00	103,750.00	119,312.50	125,278.13
Total dos Projectos				265,000.00	265,000.00	331,250.00	380,937.50	399,984.38
811	Presidência do Conselho dos Ministros - PCM	Formação Técnica	Formação avançada em Logística	51,520.00	51,520.00	64,400.00	74,060.00	77,763.00
811	Presidência do Conselho dos Ministros - PCM	Formação Técnica	Formação avançada em Logística	14,840.00	14,840.00	18,550.00	21,332.50	22,399.13
811	Presidência do Conselho dos Ministros - PCM	Formação Técnica	IT-Nova Tecnologia	4,670.00	4,670.00	5,837.50	6,713.13	7,048.78
Total dos Projectos				71,030.00	71,030.00	88,787.50	102,105.63	107,210.91
810	Ministério das Finanças -MdF	Formação Profissional	Aprovisionamento no Gestão de Contrato Capacitação	55,000.00	55,000.00	68,750.00	79,062.50	83,015.63
810	Ministério das Finanças -MdF	Formação Profissional	Pagamentos Capacitação	54,000.00	54,000.00	67,500.00	77,625.00	81,506.25

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Ministério das Finanças -MdF	Formação Profissional	Numeracia Capacitação	96,146.00	96,146.00	120,182.50	138,209.88	145,120.37
812	Ministério das Finanças -MdF	Bolsas de Estudo	Bolsa de estudo para Australia - Darwin - CDU (Accounting)	171,050.00	171,050.00	213,812.50	245,884.38	258,178.59
812	Ministério das Finanças -MdF	Bolsas de Estudo	Bolsa de estudo para Australia - Darwin - CDU (IT)	519,752.00	519,752.00	649,690.00	747,143.50	784,500.68
812	Ministério das Finanças -MdF	Bolsas de Estudo	Bolsa de estudo para Australia - Adelaide - Flinders (Accounting/Finance)	838,552.00	838,552.00	1,048,190.00	1,205,418.50	1,265,689.43
812	Ministério das Finanças -MdF	Bolsas de Estudo	Bolsa de estudo para Indonésia - Jakarta - STIS (Estatística)	165,500.00	165,500.00	206,875.00	237,906.25	249,801.56
813	Ministério das Finanças -MdF	Outros tipo de Formação				-	-	-
810	Ministério das Finanças -MdF	Formação Profissional	Planeamento Capacitação	19,000.00	19,000.00	23,750.00	27,312.50	28,678.13
810	Ministério das Finanças -MdF	Formação Profissional	Orçamento Capacitação	16,500.00	16,500.00	20,625.00	23,718.75	24,904.69
810	Ministério das Finanças -MdF	Formação Profissional	Gestão Patrimónios no Frota Capacitação	26,750.00	26,750.00	33,437.50	38,453.13	40,375.78
812	Ministério das Finanças -MdF	Bolsas de Estudo	Bolsas de Estudo na área de Customs	328,500.00	328,500.00	410,625.00	472,218.75	495,829.69
812	Ministério das Finanças -MdF	Bolsas de Estudo	Bolsas de Estudo na área de Imposto	300,000.00	300,000.00	375,000.00	431,250.00	452,812.50
812	Ministério das Finanças -MdF	Bolsas de Estudo	Bolsas de Estudo na área IT	97,000.00	97,000.00	121,250.00	139,437.50	146,409.38
Total dos Projectos				2,687,750.00	2,687,750.00	3,359,687.50	3,863,640.63	4,056,822.66
811	Ministério da Justiça - MJ	Formação Técnica	Formação Técnica na área de Reinserção Social	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
811	Ministério da Justiça - MJ	Formação Técnica	Continuação de Formação Vocacional para os Prisioneiros	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50
811	Ministério da Justiça - MJ	Formação Técnica	Formação Físico e mental para Guarda Prisionais	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50
811	Ministério da Justiça - MJ	Formação Técnica	Formação Técnica para Guarda Prisional na área de Serviços	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
			Prisionais					
811	Ministério da Justiça - MJ	Formação Técnica	Formação Técnica para equipa Reinserção Social	40,000.00	40,000.00	50,000.00	57,500.00	60,375.00
812	Ministério da Justiça - MJ	Bolsas de Estudo	Bolsa de estudo na academia de Ciências correcional (AKIP)	50,000.00	50,000.00	62,500.00	71,875.00	75,468.75
811	Ministério da Justiça - MJ	Formação Técnica	Formação operacional na área de sistema Prisional Cipinang em Jakarta	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
811	Ministério da Justiça - MJ	Formação Técnica	Formação Técnica na área de serviços Prisionais	40,000.00	40,000.00	50,000.00	57,500.00	60,375.00
810	Ministério da Justiça - MJ	Formação Profissional	Treinamento e capacitação através de Missão de Estudos ou intercâmbio com Defensoria Pública de Brasil	60,000.00	60,000.00	75,000.00	86,250.00	90,562.50
810	Ministério da Justiça - MJ	Formação Profissional	Continuação do 6º Curso de Formação de Magistrados e Defensores Públicos (45 Formandos, 20 Mulheres e 25 homens)- Componente escolar	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50
810	Ministério da Justiça - MJ	Formação Profissional	7º Curso de Formação de Magistrados e Defensores Públicos (45 Formandos)- Componente escolar	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
810	Ministério da Justiça - MJ	Formação Profissional	Continuação do 4º Curso de Formação para Advogados Privados-28 Formandos	50,000.00	50,000.00	62,500.00	71,875.00	75,468.75
810	Ministério da Justiça - MJ	Formação Profissional	Continuação do 5º Curso de Formação para Advogados Privados- 45 Formandos	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50
810	Ministério da Justiça - MJ	Formação Profissional	Salário para corpo formadores em CFJ	850,000.00	850,000.00	1,062,500.00	1,221,875.00	1,282,968.75
810	Ministério da Justiça - MJ	Formação Profissional	Continuação do 5º Curso de Formação para Advogados Privados- 45 Formandos	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Ministério da Justiça - MJ	Formação Profissional	Estágio do 4º Curso de advogados privados	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
810	Ministério da Justiça - MJ	Formação Profissional	Curso de formação de Língua Portuguesa para os Investigadores da Polícia Científica de investigação Criminal (PCIC) 30 Formandos	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
810	Ministério da Justiça - MJ	Formação Profissional	Curso de Formação de Língua portuguesa para funcionários do Ministério da Justiça	2,000.00	2,000.00	2,500.00	2,875.00	3,018.75
810	Ministério da Justiça - MJ	Formação Profissional	Estudo comparativo dos funcionários de TS/TP do CFJ	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
810	Ministério da Justiça - MJ	Formação Profissional	Conselho de Gestão e Disciplina da Advocacia (CGDA)	6,000.00	6,000.00	7,500.00	8,625.00	9,056.25
810	Ministério da Justiça - MJ	Formação Profissional	Curso de Tradução	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
811	Ministério da Justiça - MJ	Formação Técnica	Formação técnica na área de Recursos Humanos, finanças, logística, e planeamento	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
811	Ministério da Justiça - MJ	Formação Técnica	Formação técnica específico na área de Informática de sistema de Bilhete de Identidade	40,000.00	40,000.00	50,000.00	57,500.00	60,375.00
810	Ministério da Justiça - MJ	Formação Profissional	Formação específico na área de Conservador e Notário Estagiário	840,000.00	840,000.00	1,050,000.00	1,207,500.00	1,267,875.00
810	Ministério da Justiça - MJ	Formação Profissional	Formação específico na área de celebração de casamento civil em Portugal	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
811	Ministério da Justiça - MJ	Formação Técnica	Formação de Inspeção, Auditoria e Investigação	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50
812	Ministério da Justiça - MJ	Bolsas de Estudo	2 Estudos de intercâmbio em Portugal e Macau	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Ministério da Justiça - MJ	Formação Técnica	Formação especializada na área de Fraud Audit em YPIA, Jakarta – Indonésia	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75
810	Ministério da Justiça - MJ	Formação Profissional	Formação especializada para Gestor e Lideranças na área de Risk Management no controlo Interno	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
810	Ministério da Justiça - MJ	Formação Profissional	Formação especializada de Gestão de Administração	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
811	Ministério da Justiça - MJ	Formação Técnica	Formação de Aplicação de Dados LIDAR para Planeamento	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
811	Ministério da Justiça - MJ	Formação Técnica	Formação de arquivo Electrónica digital na Logística	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75
813	Ministério da Justiça - MJ	Outros tipo de Formação	Formação correspondência nível nacional de Língua Portuguesa Instituto Camões e Internacional e Língua Inglesa no nível nacional LELI Timor-Leste no nível Internacional	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
810	Ministério da Justiça - MJ	Formação Profissional	Direitus umanus no mekanismu Monitorização inklui hakerek relatoriu Estado para Direitus Umanus	12,000.00	12,000.00	15,000.00	17,250.00	18,112.50
810	Ministério da Justiça - MJ	Formação Profissional	Gestão no Administração.	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75
811	Ministério da Justiça - MJ	Formação Técnica	Designer (ostelista) editing news, Layoter, Fotografar	12,500.00	12,500.00	15,625.00	17,968.75	18,867.19
Total dos Projectos				2,890,500.00	2,890,500.00	3,613,125.00	4,155,093.75	4,362,848.44
812	Ministério da Educação - MdE	Bolsas de Estudo	Filipina, Portugal Brasil, Tailândia Cupara, Malásia e Indonésia	5,139,944.00	5,139,944.00	6,424,930.00	7,388,669.50	7,758,102.98
812	Ministério da Educação – MdE	Bolsas de Estudo	Bolsas Estudo Parcial	150,000.00	150,000.00	187,500.00	215,625.00	226,406.25
812	Ministério da Educação – MdE	Bolsas de	Novas Bolsas Estudo para o ano	1,000,000.00	1,000,000.00	1,250,000.00	1,437,500.00	1,509,375.00

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
		Estudo	2016					
813	Ministério da Educação – MdE	Outros tipo de Formação	Subsídio Finalista na Indonésia e Timor-Leste e pedidos individuais	150,000.00	150,000.00	187,500.00	215,625.00	226,406.25
813	Ministério da Educação – MdE	Outros tipo de Formação	Subsídio para veteranos e filhos de veteranos (5 anos, começa 2013-2018, 2014-2019 e 2015-2020)	200,000.00	200,000.00	250,000.00	287,500.00	301,875.00
813	Ministério da Educação – MdE	Outros tipo de Formação	Acompanhamento Monitorização dos bolseiros e prospecção de novas universidades	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
810	Ministério da Educação – MdE	Formação Profissional	Formação Profissional para os funcionários do ME (813)	64,156.00	64,156.00	80,195.00	92,224.25	96,835.46
813	Ministério da Educação – MdE	Outros tipo de Formação	Formação de docentes para as Politécnicas	150,000.00	150,000.00	187,500.00	215,625.00	226,406.25
	Total dos Projectos			6,879,100.00	6,879,100.00	8,598,875.00	9,888,706.25	10,383,141.56
810	Ministério do Petróleo e Recursos Minerais - MPRM	Formação Profissional	Graduate Skills Development program	700,000.00	700,000.00	875,000.00	1,006,250.00	1,056,562.50
810	Ministério do Petróleo e Recursos Minerais - MPRM	Formação Profissional	Tasi Mane Skills Development Program	300,000.00	300,000.00	375,000.00	431,250.00	452,812.50
811	Ministério do Petróleo e Recursos Minerais - MPRM	Formação Técnica	Pilotos	720,000.00	720,000.00	900,000.00	1,035,000.00	1,086,750.00
812	Ministério do Petróleo e Recursos Minerais - MPRM	Bolsas de Estudo	Bolsa de estudo para Australia, Malásia e Indonésia nas áreas: Petroleum Eng, Geological Eng, Environmental Eng & Geophysics etc.....	480,000.00	480,000.00	600,000.00	690,000.00	724,500.00
	Total dos Projectos			2,200,000.00	2,200,000.00	2,750,000.00	3,162,500.00	3,320,625.00
810	Ministério dos Negócios Estrangeiros e Cooperções - MNEC	Formação Profissional	Curso Intensivo na Língua Chinesa e Árábica	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Ministério dos Negócios Estrangeiros e Cooperções - MNEC	Formação Profissional	General Knowledge and Foundations in Diplomacy; International Relations; Principles of Diplomacy. Following with On-The-Job-Training	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
810	Ministério dos Negócios Estrangeiros e Cooperções - MNEC	Formação Profissional	Training Course on: Policies, Science and Practices; Advance Knowledge e continuação com On-The-Job-Training em IDFR Malásia	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
810	Ministério dos Negócios Estrangeiros e Cooperções - MNEC	Formação Profissional	Curso de Protocolo e Prática	13,000.00	13,000.00	16,250.00	18,687.50	19,621.88
811	Ministério dos Negócios Estrangeiros e Cooperções - MNEC	Formação Técnica	Capacitação de Pessoal em Assuntos Legais	40,000.00	40,000.00	50,000.00	57,500.00	60,375.00
811	Ministério dos Negócios Estrangeiros e Cooperções - MNEC	Formação Técnica	Capacitação de Pessoal do MNEC na área de Aquisição de bilhetes Electrónicos	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
810	Ministério dos Negócios Estrangeiros e Cooperções - MNEC	Formação Profissional	Curso Intensivo na Língua Chinesa e Árábica	23,000.00	23,000.00	28,750.00	33,062.50	34,715.63
811	Ministério dos Negócios Estrangeiros e Cooperções - MNEC	Formação Técnica	Curso de Protocolo e Prática	14,000.00	14,000.00	17,500.00	20,125.00	21,131.25
811	Ministério dos Negócios Estrangeiros e Cooperções - MNEC	Formação Técnica	Formação de Tutores	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75
Total dos Projectos				180,000.00	180,000.00	225,000.00	258,750.00	271,687.50
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Manutenção semáforos/Traffic Lights	14,000.00	14,000.00	17,500.00	20,125.00	21,131.25
811	Ministério Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	DT Análise das Condições meteorológicas	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Plate Bearing & Análise Asphalt	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Controlo de Qualidade	35,000.00	35,000.00	43,750.00	50,312.50	52,828.13
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	South-south Cooperation (Internship)	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Formação da Inspeção Básica I , II	35,000.00	35,000.00	43,750.00	50,312.50	52,828.13
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Formação Básica Técnica Profissional Sistema Electrónica	35,000.00	35,000.00	43,750.00	50,312.50	52,828.13
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Manutenção da linha Transmissão	35,000.00	35,000.00	43,750.00	50,312.50	52,828.13
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Formação Instalação Fotovoltaica e Produção Solar	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
811	Ministério Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Formação Construção da linha Subterrâneo	35,000.00	35,000.00	43,750.00	50,312.50	52,828.13
811	Ministério Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Results-Based Management and Performance Indicator (RH)	35,000.00	35,000.00	43,750.00	50,312.50	52,828.13
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Plano de tratamento de água residuo	40,000.00	40,000.00	50,000.00	57,500.00	60,375.00
811	Ministério Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Recursos Hidrológicos	45,000.00	45,000.00	56,250.00	64,687.50	67,921.88
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Técnico de bomba de água	31,000.00	31,000.00	38,750.00	44,562.50	46,790.63

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Ministério Obras Públicas, Transporte e Comunicações - MOPTC	Formação Profissional	Project and Programme Management, Monitoring and Control (Controlo e Monitorização do programa gestão e projecto)	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
810	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Profissional	Gestão Património e Logístico	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
811	Ministério Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Sistema Eléctrica e Hidráulica	35,000.00	35,000.00	43,750.00	50,312.50	52,828.13
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Sistema de Registo de Veículos	35,000.00	35,000.00	43,750.00	50,312.50	52,828.13
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Gestão de Projecto : Planeamento, Controlo e Progamação	35,000.00	35,000.00	43,750.00	50,312.50	52,828.13
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Programa de Autocad Airfield Lighting System	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Safety Oversight Flight Operation (Supervisão da Segurança Operacional do Voo)	35,000.00	35,000.00	43,750.00	50,312.50	52,828.13
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Inspeção da Operação de Voo	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
811	Ministério das Obras Públicas, Transporte e Comunicações - MOPTC	Formação Técnica	Gestão de Recursos Humanos Marítimos	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
Total dos Projectos				700,000.00	700,000.00	875,000.00	1,006,250.00	1,056,562.50
810	Ministério do Comércio Indústria e Ambiente – MCIA	Formação Profissional	Formação na área de Market Intelligence e Trade Investigation (Inteligência de Mercado e Comércio de Investigação)	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Ministério do Comércio Indústria e Ambiente - MCIA	Formação Técnica	Análise de Laboratório para Estandarização de Qualidade de Produto	40,000.00	40,000.00	50,000.00	57,500.00	60,375.00
811	Ministério do Comércio Indústria e Ambiente - MCIA	Formação Técnica	Análise Estatística	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
811	Ministério do Comércio Indústria e Ambiente - MCIA	Formação Técnica	Formação na área do Meio Ambiente (NAPS-CDM)	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
811	Ministério do Comércio Indústria e Ambiente - MCIA	Formação Técnica	Formação na área de Reciclagem	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
811	Ministério do Comércio Indústria e Ambiente - MCIA	Formação Técnica	Formação na área de controlo de qualidade Ambiental	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
811	Ministério do Comércio Indústria e Ambiente - MCIA	Formação Técnica	Treinamento para processamento de alimento nutritivo	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
Total dos Projectos				140,000.00	140,000.00	175,000.00	201,250.00	211,312.50
810	Ministério de Administração Estatal - MAE (PNDS)	Formação Profissional	Treinamento em Pensamento Estratégico Integrado no Plano de Operação e Finanças	23,000.00	23,000.00	28,750.00	33,062.50	34,715.63
811	Ministério de Administração Estatal - MAE (PNDS)	Formação Técnica	Treinamento de Infra - estrutura de qualidade e Gerenciamento de Projectos (Formação Técnica especializada na área de água limpa, electricidade / painel solar, estradas e valeta , incluindo a construção de casas	74,750.00	74,750.00	93,437.50	107,453.13	112,825.78
811	Ministério de Administração Estatal - MAE (PNDS)	Formação Técnica	Treinamento de Infra - estrutura de Qualidade e Gerenciamento de Projectos (formação técnica especializada em áreas de estradas, pontes e irrigação)	29,580.00	29,580.00	36,975.00	42,521.25	44,647.31
811	Ministério de Administração Estatal - MAE (PNDS)	Formação Técnica	Treinamento Especifico no ITC (Adobe, Photoshop, InDesign, Lightroom & Illustrator)	8,625.00	8,625.00	10,781.25	12,398.44	13,018.36
810	Ministério de Administração Estatal - MAE (PNDS)	Formação Profissional	Treinamento de Língua Portuguesa	9,595.00	9,595.00	11,993.75	13,792.81	14,482.45

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Ministério de Administração Estatal - MAE (PNDS)	Formação Técnica	Treinamento Técnico especializado em Operário de obras/badain (uma aldeia um badain)	54,450.00	54,450.00	68,062.50	78,271.88	82,185.47
Total dos Projectos				200,000.00	200,000.00	250,000.00	287,500.00	301,875.00
811	Ministério de Turismo, Arte e Cultrura - MTAC	Formação Técnica	Marketing Convention (Convenção de Mercado)	16,314.00	16,314.00	20,392.50	23,451.38	24,623.94
811	Ministério de Turismo, Arte e Cultrura - MTAC	Formação Técnica	Treinamento de Tourism Satellite Account (Conta Satélite do Turismo)	17,260.00	17,260.00	21,575.00	24,811.25	26,051.81
811	Ministério de Turismo, Arte e Cultrura - MTAC	Formação Técnica	Treinamento de Tour Guide (Guia Turístico)	22,727.00	22,727.00	28,408.75	32,670.06	34,303.57
811	Ministério de Turismo, Arte e Cultrura - MTAC	Formação Técnica	Treinamento de Hotelaria	15,699.00	15,699.00	19,623.75	22,567.31	23,695.68
Total dos Projectos				72,000.00	72,000.00	90,000.00	103,500.00	108,675.00
813	Ministério de Agricultura e Pescas - MAP	Outros tipo de Formação	Subsídio de estudo para funcionários de MAP	60,750.00	60,750.00	75,937.50	87,328.13	91,694.53
811	Ministério de Agricultura e Pescas - MAP	Formação Técnica	Treinamento Técnico DNQB	15,250.00	15,250.00	19,062.50	21,921.88	23,017.97
811	Ministério de Agricultura e Pescas - MAP	Formação Técnica	Programa Específico para Funcionários MECAE: Gestão Económica, Sector Privado, Finanças e também Promoções e relações Públicas	50,000.00	50,000.00	62,500.00	71,875.00	75,468.75
811	Ministério de Agricultura e Pescas - MAP	Formação Técnica	Treinamento Técnico Floresta	24,000.00	24,000.00	30,000.00	34,500.00	36,225.00
Total dos Projectos				150,000.00	150,000.00	187,500.00	215,625.00	226,406.25
812	Ministério de Saúde - MS	Bolsas de Estudo	Medicina Dentária 2011	43,560.00	43,560.00	54,450.00	62,617.50	65,748.38
812	Ministério de Saúde - MS	Bolsas de Estudo	Medicina Dentária 2013	48,400.00	48,400.00	60,500.00	69,575.00	73,053.75
812	Ministério de Saúde - MS	Bolsas de Estudo	Enfermagem Dentária 2013	66,533.00	66,533.00	83,166.25	95,641.19	100,423.25
812	Ministério de Saúde - MS	Bolsas de Estudo	Técnica Analista, 2013	60,467.00	60,467.00	75,583.75	86,921.31	91,267.38
812	Ministério de Saúde - MS	Bolsas de Estudo	Medical Record (Registo Médico), 2013	60,467.00	60,467.00	75,583.75	86,921.31	91,267.38

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
812	Ministério de Saúde - MS	Bolsas de Estudo	Técnico de Farmácia, 2013	60,467.00	60,467.00	75,583.75	86,921.31	91,267.38
812	Ministério de Saúde - MS	Bolsas de Estudo	Diploma Parteira, 2013	41,830.00	41,830.00	52,287.50	60,130.63	63,137.16
812	Ministério de Saúde - MS	Bolsas de Estudo	Lic. Enfermagem, 2013	17,083.00	17,083.00	21,353.75	24,556.81	25,784.65
812	Ministério de Saúde - MS	Bolsas de Estudo	Diploma Enfermagem, 2013	59,208.00	59,208.00	74,010.00	85,111.50	89,367.08
812	Ministério de Saúde - MS	Bolsas de Estudo	Medicina Dentária 2014	255,960.00	255,960.00	319,950.00	367,942.50	386,339.63
812	Ministério de Saúde -MS	Bolsas de Estudo	Técnica Analista, 2014	140,000.00	140,000.00	175,000.00	201,250.00	211,312.50
812	Ministério de Saúde -MS	Bolsas de Estudo	Técnico de Farmácia 2014	140,000.00	140,000.00	175,000.00	201,250.00	211,312.50
812	Ministério de Saúde - MS	Bolsas de Estudo	Enfermagem Dentária 2014	132,200.00	132,200.00	165,250.00	190,037.50	199,539.38
812	Ministério de Saúde -MS	Bolsas de Estudo	Técnico de Fisioterapia, 2014	70,000.00	70,000.00	87,500.00	100,625.00	105,656.25
812	Ministério de Saúde - MS	Bolsas de Estudo	D4 Analista, 2014	18,800.00	18,800.00	23,500.00	27,025.00	28,376.25
812	Ministério de Saúde -MS	Bolsas de Estudo	Lic. Farmácia 2014	5,000.00	5,000.00	6,250.00	7,187.50	7,546.88
812	Ministério de Saúde - MS	Bolsas de Estudo	Diploma Enfermagem, 2014	282,880.00	282,880.00	353,600.00	406,640.00	426,972.00
812	Ministério de Saúde - MS	Bolsas de Estudo	Diploma Parteira, 2014	149,600.00	149,600.00	187,000.00	215,050.00	225,802.50
812	Ministério de Saúde - MS	Bolsas de Estudo	Técnico de ElectroMedicina, 2014	87,400.00	87,400.00	109,250.00	125,637.50	131,919.38
812	Ministério de Saúde - MS	Bolsas de Estudo	Técnico de Radiologia, 2014	117,800.00	117,800.00	147,250.00	169,337.50	177,804.38
812	Ministério de Saúde - MS	Bolsas de Estudo	Diploma Parteira, 2015	8,010.00	8,010.00	10,012.50	11,514.38	12,090.09
812	Ministério de Saúde - MS	Bolsas de Estudo	Técnica Analista, 2015	8,010.00	8,010.00	10,012.50	11,514.38	12,090.09
812	Ministério de Saúde - MS	Bolsas de Estudo	Técnico de Farmácia 2015	2,670.00	2,670.00	3,337.50	3,838.13	4,030.03

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
812	Ministério de Saúde – MS	Bolsas de Estudo	Medical Science	24,000.00	24,000.00	30,000.00	34,500.00	36,225.00
812	Ministério de Saúde – MS	Bolsas de Estudo	Especialista em Medicina (Rádologia, Anestesia, Medicina Interna, Reabilitação Médica, Ginecologia Obstetra)	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50
812	Ministério de Saúde – MS	Bolsas de Estudo	Medicina Especialista (Anestesia)	38,000.00	38,000.00	47,500.00	54,625.00	57,356.25
812	Ministério de Saúde - MS	Bolsas de Estudo	Medicina Especialista Dentária	53,800.00	53,800.00	67,250.00	77,337.50	81,204.38
812	Ministério de Saúde – MS	Bolsas de Estudo	Especialista em Medicina (Emergência, Cirurgia Geral, Obgyn, Medicina Interna)	61,000.00	61,000.00	76,250.00	87,687.50	92,071.88
812	Ministério de Saúde – MS	Bolsas de Estudo	Medicina Especialista (Medicina Interna)	19,000.00	19,000.00	23,750.00	27,312.50	28,678.13
812	Ministério de Saúde – MS	Bolsas de Estudo	Especialista em Medicina (Ortopedia, Cardiologia, THT, Dermatologia, Medicina Interna, Pediatria)	132,000.00	132,000.00	165,000.00	189,750.00	199,237.50
812	Ministério de Saúde – MS	Bolsas de Estudo	Doutoramento	17,200.00	17,200.00	21,500.00	24,725.00	25,961.25
812	Ministério de Saúde – MS	Bolsas de Estudo	Medicina Geral UNTL	196,200.00	196,200.00	245,250.00	282,037.50	296,139.38
812	Ministério de Saúde - MS	Bolsas de Estudo	Lic. Parteira UNTL	192,600.00	192,600.00	240,750.00	276,862.50	290,705.63
812	Ministério de Saúde – MS	Bolsas de Estudo	Lic. Enfermagem UNTL	198,000.00	198,000.00	247,500.00	284,625.00	298,856.25
812	Ministério de Saúde – MS	Bolsas de Estudo	Medicina Geral Cuba	2,700.00	2,700.00	3,375.00	3,881.25	4,075.31
812	Ministério de Saúde – MS	Bolsas de Estudo	Medicina Geral	9,000.00	9,000.00	11,250.00	12,937.50	13,584.38
812	Ministério de Saúde – MS	Bolsas de Estudo	Medicina Geral	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
812	Ministério de Saúde – MS	Bolsas de Estudo	Medicina Geral	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
812	Ministério de Saúde – MS	Bolsas de Estudo	Medicina Geral	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
812	Ministério de Saúde – MS	Bolsas de Estudo	Medicina Geral	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
812	Ministério de Saúde – MS	Bolsas de Estudo	Medicina Dentária	18,000.00	18,000.00	22,500.00	25,875.00	27,168.75
812	Ministério de Saúde – MS	Bolsas de Estudo	Lic. Enfermagem	9,000.00	9,000.00	11,250.00	12,937.50	13,584.38
812	Ministério de Saúde – MS	Bolsas de Estudo	Lic. Farmácia	18,000.00	18,000.00	22,500.00	25,875.00	27,168.75
812	Ministério de Saúde - MS	Bolsas de Estudo	D4 Analista	9,000.00	9,000.00	11,250.00	12,937.50	13,584.38
812	Ministério de Saúde - MS	Bolsas de Estudo	Técnica Analista	6,000.00	6,000.00	7,500.00	8,625.00	9,056.25
812	Ministério de Saúde - MS	Bolsas de Estudo	Técnica Farmácia	6,000.00	6,000.00	7,500.00	8,625.00	9,056.25
812	Ministério de Saúde - MS	Bolsas de Estudo	Técnica ElectroMedicina	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
812	Ministério de Saúde - MS	Bolsas de Estudo	Refraksi Optisi (Refracção Óptica/Optical Refraction)	9,000.00	9,000.00	11,250.00	12,937.50	13,584.38
812	Ministério de Saúde - MS	Bolsas de Estudo	Lic. Nutrição	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
812	Ministério de Saúde - MS	Bolsas de Estudo	Lic. Fisioterapia	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
812	Ministério de Saúde – MS	Bolsas de Estudo	STIKES Ngudi Waluyo Semarang	26,000.00	26,000.00	32,500.00	37,375.00	39,243.75
812	Ministério de Saúde – MS	Bolsas de Estudo	IJK BW Kediri	86,000.00	86,000.00	107,500.00	123,625.00	129,806.25
812	Ministério de Saúde – MS	Bolsas de Estudo	Universitas Udayana	2,100.00	2,100.00	2,625.00	3,018.75	3,169.69
812	Ministério de Saúde – MS	Bolsas de Estudo	QUT Brisbane	9,000.00	9,000.00	11,250.00	12,937.50	13,584.38
812	Ministério de Saúde – MS	Bolsas de Estudo	Diploma Enfermagem	116,100.00	116,100.00	145,125.00	166,893.75	175,238.44
812	Ministério de Saúde – MS	Bolsas de Estudo	Diploma Parteira	36,900.00	36,900.00	46,125.00	53,043.75	55,695.94
812	Ministério de Saúde – MS	Bolsas de	Medicina Dentária	332,451.00	332,451.00	415,563.75	477,898.31	501,793.23

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
		Estudo						
812	Ministério de Saúde - MS	Bolsas de Estudo	Enfermagem Dentária	58,348.00	58,348.00	72,935.00	83,875.25	88,069.01
812	Ministério de Saúde - MS	Bolsas de Estudo	Farmácia	72,900.00	72,900.00	91,125.00	104,793.75	110,033.44
812	Ministério de Saúde - MS	Bolsas de Estudo	Técnica Analista	72,900.00	72,900.00	91,125.00	104,793.75	110,033.44
812	Ministério de Saúde - MS	Bolsas de Estudo	Medical Record	49,233.00	49,233.00	61,541.25	70,772.44	74,311.06
812	Ministério de Saúde - MS	Bolsas de Estudo	Orçamento de Monitorização dos Estudantes	8,000.00	8,000.00	10,000.00	11,500.00	12,075.00
812	Ministério de Saúde - MS	Bolsas de Estudo	Assina MoU ou Novo Acordo de Contrato e Emenda/Revisão de MoU e Acordo de Contrato	7,000.00	7,000.00	8,750.00	10,062.50	10,565.63
812	Ministério de Saúde - MS	Bolsas de Estudo	Orçamento para assistir a Graduação dos Estudantes (STIKES Ngudi Waluyo-IIK BW Kediri- UNAIR-UNUD-UI)	6,000.00	6,000.00	7,500.00	8,625.00	9,056.25
812	Ministério de Saúde - MS	Bolsas de Estudo	Orçamento de Apoio bolsas de estudo	6,035.00	6,035.00	7,543.75	8,675.31	9,109.08
811	Ministério de Saúde - MS	Formação Técnica	Formação de Cuidado Paliativo	7,788.00	7,788.00	9,735.00	11,195.25	11,755.01
811	Ministério de Saúde - MS	Formação Técnica	Formação Hemodiálise	11,500.00	11,500.00	14,375.00	16,531.25	17,357.81
811	Ministério de Saúde - MS	Formação Técnica	Formação Cardiologia	3,100.00	3,100.00	3,875.00	4,456.25	4,679.06
811	Ministério de Saúde - MS	Formação Técnica	Formação Clínica Competency Training Skill	8,000.00	8,000.00	10,000.00	11,500.00	12,075.00
811	Ministério de Saúde - MS	Formação Técnica	Formação Saúde Mental	8,200.00	8,200.00	10,250.00	11,787.50	12,376.88
811	Ministério de Saúde - MS	Formação Técnica	Formação Sistema Medical Record	13,217.00	13,217.00	16,521.25	18,999.44	19,949.41
811	Ministério de Saúde - MS	Formação Técnica	Formação Gestão de Projecto	7,000.00	7,000.00	8,750.00	10,062.50	10,565.63
811	Ministério de Saúde - MS	Formação Técnica	Formação Gestão de Aprovisionamento	7,000.00	7,000.00	8,750.00	10,062.50	10,565.63

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Ministério de Saúde – MS	Formação Técnica	Formação para Formadores	15,600.00	15,600.00	19,500.00	22,425.00	23,546.25
811	Ministério de Saúde – MS	Formação Técnica	Gestão Enfermaria Hospital	7,000.00	7,000.00	8,750.00	10,062.50	10,565.63
811	Ministério de Saúde - MS	Formação Técnica	Formação para Pesquisador de Saúde	6,783.00	6,783.00	8,478.75	9,750.56	10,238.09
Total dos Projectos				4,000,000.00	4,000,000.00	5,000,000.00	5,750,000.00	6,037,500.00
810	Ministério Solidariedade Social - MSS	Formação Profissional	Prosthetic e Orthotic, Physiotherapy, Occupational, Therapy, Speech therapy, TOT for Community base rehabilitation, área de Protecção Social (Prosthetic e Ortopédicas , Fisioterapia, Ocupacional, Terapia , Terapia da Fala , TOT para a reabilitação de base comunitária , área de Protecção Social)	74,525.00	74,525.00	93,156.25	107,129.69	112,486.17
811	Ministério Solidariedade Social - MSS	Formação Técnica	Monitorização e Avaliação e “area de IT Programação de Sistema (Criação de Sistema)	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
813	Ministério Solidariedade Social - MSS	Outros tipo de Formação	Formação na área de Gestão dos Desastres Naturais e Outros Tipos de Formação	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
810	Ministério Solidariedade Social - MSS	Formação Profissional	Modernizacao da Administração Pública, Contabilidade e Gestão Financeira	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50
810	Ministério Solidariedade Social – MSS	Formação Profissional	Cursos de Formação para domínio Actuarial	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
811	Ministério Solidariedade Social – MSS	Formação Técnica	Gestão e Técnico de Trabalho Social	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
811	Ministério Solidariedade Social - MSS	Formação Técnica	Gestão liderança e desenvolvimento estratégico	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Ministério Solidariedade Social – MSS	Formação Técnica	Técnico de reabilitação e serviços sociais e TOT para a recolha e processamento de dados : Sistema de Informação de bem-estar social	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
811	Ministério Solidariedade Social – MSS	Formação Técnica	Curso de Gestão de Risco de desastres em base comunitária , Gestão de risco de inundação e deslizamento de terra	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75
811	Ministério Solidariedade Social – MSS	Formação Técnica	Gestão Pública e Estratégia de Resolução	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75
813	Ministério Solidariedade Social – MSS	Outros tipo de Formação	Gestão de conflito Estratégia de Resolução	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
Total dos Projectos				344,525.00	344,525.00	430,656.25	495,254.69	520,017.42
810	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE	Formação Profissional	Formação de Mão de Obra Exterior nomeadamente a formação de língua Coreana e formação para os candidatos de trabalhadores para Austrália	1,000,000.00	1,000,000.00	1,250,000.00	1,437,500.00	1,509,375.00
810	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE	Formação Profissional	Formação Marítima (que fixa os navios) (Docking) e formação dos trabalhadores em Ponte Cais (DNAFOP)	60,000.00	60,000.00	75,000.00	86,250.00	90,562.50
810	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE	Formação Profissional	Formação para Marítima da Agência Alemanha (DNAFOP)	80,000.00	80,000.00	100,000.00	115,000.00	120,750.00
810	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE	Formação Profissional	Formação para Agricultura (Floricultura e Horticultura)	54,000.00	54,000.00	67,500.00	77,625.00	81,506.25
810	Secretária de Estado para a Política de Formação Profissional e Emprego – SEPFOPE	Formação Profissional	Formação no local de trabalho (OJT) área de hospitalidade, Construção Geral e Administração	123,120.00	123,120.00	153,900.00	176,985.00	185,834.25

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Secretária de Estado para a Política de Formação Profissional e Emprego - SEPFOPE	Formação Profissional	Formação no local de trabalho (OJT) área de hospitalidade, FORMANDOS E FORMADORES)	33,000.00	33,000.00	41,250.00	47,437.50	49,809.38
810	Secretária de Estado para a Política de Formação Profissional e Emprego - SEPFOPE	Formação Profissional	Funcionários de DNAFOP atende Formação de Língua Inglesa e Portuguesa	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75
810	Secretária de Estado para a Política de Formação Profissional e Emprego - SEPFOPE	Formação Profissional	Capacitação na área de Jornalismo e Protocolo	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
810	Secretária de Estado para a Política de Formação Profissional e Emprego - SEPFOPE	Formação Profissional	Programa de Verificação e Monitorização e Avaliação para as Actividades do Centro de Formação	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75
811	Secretária de Estado para a Política de Formação Profissional e Emprego - SEPFOPE	Formação Técnica	Atende a Formação de Auditoria e Sistema de Administração e Finanças	7,312.00	7,312.00	9,140.00	10,511.00	11,036.55
810	Secretária de Estado para a Política de Formação Profissional e Emprego - SEPFOPE	Formação Profissional	Curso de Língua Inglesa (RH)	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75
810	Secretária de Estado para a Política de Formação Profissional e Emprego - SEPFOPE	Formação Profissional	Apoio orçamento do FDCH para Centro de Formação Público do CNEFP Tibar, STVJ Comoro, STVJ Bairro Pite, STVJ Gleno	380,000.00	380,000.00	475,000.00	546,250.00	573,562.50
810	Secretária de Estado para a Política de Formação Profissional e Emprego - SEPFOPE	Formação Profissional	Apoio de orçamento do FDCH para Formação de Construção Civil ao SENAI Becora, STVJ Camea, STVJ Manatuto	320,000.00	320,000.00	400,000.00	460,000.00	483,000.00
Total dos Projectos				2,102,432.00	2,102,432.00	2,628,040.00	3,022,246.00	3,173,358.30

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Ministério Interior - MI	Formação Profissional	Curso de Língua Inglesa	8,000.00	8,000.00	10,000.00	11,500.00	12,075.00
810	Ministério Interior - MI	Formação Profissional	Formação de Liderança	6,000.00	6,000.00	7,500.00	8,625.00	9,056.25
810	Ministério Interior - MI	Formação Profissional	Formação Técnico Administrativo	8,000.00	8,000.00	10,000.00	11,500.00	12,075.00
810	Ministério Interior - MI	Formação Profissional	Formação Técnico Gestão Escritório	8,000.00	8,000.00	10,000.00	11,500.00	12,075.00
811	Ministério Interior - MI	Formação Técnica	TOT PAN Resolução do Conselho de Segurança das Nações Unidas Feto Paz e Segurança (RKSNU-FPS) 1325 para funcionários de DNPCC	6,000.00	6,000.00	7,500.00	8,625.00	9,056.25
811	Ministério Interior - MI	Formação Técnica	Formação de Prevenção e Resolução de Conflito para os coordenadores, Pontos Focais e Mediadores Nacionais	8,000.00	8,000.00	10,000.00	11,500.00	12,075.00
811	Ministério Interior - MI	Formação Técnica	Investigação na área de Serviços de Migração	11,000.00	11,000.00	13,750.00	15,812.50	16,603.13
811	Ministério Interior - MI	Formação Técnica	Seminário/Formação na área dos Serviços de Imigração	13,000.00	13,000.00	16,250.00	18,687.50	19,621.88
811	Ministério Interior - MI	Formação Técnica	Formação para Apoio de Gabinete Jurídico	5,000.00	5,000.00	6,250.00	7,187.50	7,546.88
811	Ministério Interior - MI	Formação Técnica	Língua Inglesa Intermediária na área dos Serviços de Migração	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
811	Ministério Interior - MI	Formação Técnica	Formação básica para guardas de Segurança do Património Público	39,000.00	39,000.00	48,750.00	56,062.50	58,865.63

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Ministério Interior - MI	Formação Técnica	Formação Específica para Operação de intervenção (Busca e Salvamento, Desencarceramento, Formação de Salvamento Marítima, Formação de Matérias Perigosas, Formação de Estruturas Colapsadas)	11,000.00	11,000.00	13,750.00	15,812.50	16,603.13
811	Ministério Interior - MI	Formação Técnica	Formação Específica para pessoal de Bombeiro no Corpo dos Bombeiros dos Municípios	24,000.00	24,000.00	30,000.00	34,500.00	36,225.00
Total dos Projectos				150,000.00	150,000.00	187,500.00	215,625.00	226,406.25
810	Ministério de Defesa - MD	Formação Profissional	Gestão de Recursos Humanos, Gestão Financeiro, Planeamento Gestão de Projecto, Gestão de Património,	34,700.00	34,700.00	43,375.00	49,881.25	52,375.31
810	Ministério de Defesa - MD	Formação Profissional	Auditoria	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
810	Ministério de Defesa - MD	Formação Profissional	Defesa Nacional	13,500.00	13,500.00	16,875.00	19,406.25	20,376.56
811	Ministério de Defesa - MD	Formação Técnica	Defesa Nacional	8,400.00	8,400.00	10,500.00	12,075.00	12,678.75
811	Ministério de Defesa - MD	Formação Técnica	Elaboração de Relatórios	1,500.00	1,500.00	1,875.00	2,156.25	2,264.06
811	Ministério de Defesa - MD	Formação Técnica	Pós-graduação em estudos políticos e militares	1,000.00	1,000.00	1,250.00	1,437.50	1,509.38
811	Ministério de Defesa - MD	Formação Técnica	Elementar de Estudo maior conjunto e Integrado	1,000.00	1,000.00	1,250.00	1,437.50	1,509.38
811	Ministério de Defesa - MD	Formação Técnica	Execução orçamental	12,000.00	12,000.00	15,000.00	17,250.00	18,112.50
811	Ministério de Defesa - MD	Formação Técnica	Curso de Reflexão Nacional e Ciclo de Conferências 2016, Curso de Inteligência Estratégica	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50
813	Ministério de Defesa - MD	Outros tipo de Formação	Inglês Intensivo/RMIT	25,200.00	25,200.00	31,500.00	36,225.00	38,036.25

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
813	Ministério de Defesa - MD	Outros tipo de Formação	Gestão integradas das zonas costeiras e pesca Marítima	6,000.00	6,000.00	7,500.00	8,625.00	9,056.25
813	Ministério de Defesa - MD	Outros tipo de Formação	Administração sobre telecomunicações	4,000.00	4,000.00	5,000.00	5,750.00	6,037.50
813	Ministério de Defesa - MD	Outros tipo de Formação	Gestão	4,500.00	4,500.00	5,625.00	6,468.75	6,792.19
813	Ministério de Defesa – MD	Outros tipo de Formação	Língua Portuguesa	4,200.00	4,200.00	5,250.00	6,037.50	6,339.38
813	Ministério de Defesa – MD	Outros tipo de Formação	Estudo comparativo na área de Defesa	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
813	Ministério de Defesa – MD	Outros tipo de Formação	Gestão costeira integrada	6,000.00	6,000.00	7,500.00	8,625.00	9,056.25
Total dos Projectos				240,000.00	240,000.00	300,000.00	345,000.00	362,250.00
810	Secretária de Estado das Mulheres -SEM (SEPI)	Formação Profissional	Formação Sobre Gestão de liderança na perspectiva da Igualdade de Género	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
811	Secretária de Estado das Mulheres -SEM (SEPI)	Formação Técnica	Estágio e Formação Profissional na área de Igualdade de Género	24,000.00	24,000.00	30,000.00	34,500.00	36,225.00
812	Secretária de Estado das Mulheres -SEM (SEPI)	Bolsas de Estudo	Bolsa de Estudo na área de Igualdade de Género	18,481.00	18,481.00	23,101.25	26,566.44	27,894.76
812	Secretária de Estado das Mulheres -SEM (SEPI)	Bolsas de Estudo	Estágio Profissional na área de Igualdade de Género Formação de Média Sensível ao Género, Treinamento sobre a capacidade Técnica de parase de dados para casos de Violência paraseada no Género, Economia sensível ao Género, Monitorização e avaliação sensível ao Género, Metodologia Pesquisa sensível ao Género, Análise de Orçamento sensível ao Género	57,519.00	57,519.00	71,898.75	82,683.56	86,817.74
Total dos Projectos				120,000.00	120,000.00	150,000.00	172,500.00	181,125.00

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
812	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Bolsas de Estudo	Academia Defesa Nacional (Programa Licenciados S1)	24,000.00	24,000.00	30,000.00	34,500.00	36,225.00
812	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Bolsas de Estudo	Academia Militar (Programa Licenciados S1)	25,200.00	25,200.00	31,500.00	36,225.00	38,036.25
812	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Bolsas de Estudo	Academia Militar	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
812	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Bolsas de Estudo	Programa Licenciado S1, na Admin Pública	1,560.00	1,560.00	1,950.00	2,242.50	2,354.63
812	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Bolsas de Estudo	Cadets Officer Course em Nova Zelândia	9,000.00	9,000.00	11,250.00	12,937.50	13,584.38
812	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Bolsas de Estudo	Academia Militar em Royal Military College (RMC)	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
812	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Bolsas de Estudo	Curso de Licenciatura na UNTL e UNDIL	15,120.00	15,120.00	18,900.00	21,735.00	22,821.75
812	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Bolsas de Estudo	Naval Officer Course/Curso dos Oficiais de Naval	1,750.00	1,750.00	2,187.50	2,515.63	2,641.41
812	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Bolsas de Estudo	Australian Defense and Strategic Studies e Joint Command e Staff College Courses	14,400.00	14,400.00	18,000.00	20,700.00	21,735.00
812	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Bolsas de Estudo	Command e Staff College em Portugal	9,000.00	9,000.00	11,250.00	12,937.50	13,584.38
812	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Bolsas de Estudo	Command e Staff College em Malásia	9,000.00	9,000.00	11,250.00	12,937.50	13,584.38
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Basic Engineering Officer Course	2,250.00	2,250.00	2,812.50	3,234.38	3,396.09
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Curso de Liderança Combate Terrestre da Força Naval	1,750.00	1,750.00	2,187.50	2,515.63	2,641.41
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	South Pacific Junior/Senior/Executive Officer Courses	3,750.00	3,750.00	4,687.50	5,390.63	5,660.16
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	SAELC	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Curso de Manutenção de Equipamentos de Segurança	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Cse Instructor Físico/Physical Instructor Cse	3,200.00	3,200.00	4,000.00	4,600.00	4,830.00
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Curso de Construção civil	3,200.00	3,200.00	4,000.00	4,600.00	4,830.00
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Fiel Medic NCO Cse	3,200.00	3,200.00	4,000.00	4,600.00	4,830.00
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Provost NCO Cse	3,200.00	3,200.00	4,000.00	4,600.00	4,830.00
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Curso de Metodologia ensino da Língua Inglesa/MELT	3,200.00	3,200.00	4,000.00	4,600.00	4,830.00
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Curso de População Técnica Marina	2,250.00	2,250.00	2,812.50	3,234.38	3,396.09
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Infantry Officer parasitic Course (IOBC)	2,250.00	2,250.00	2,812.50	3,234.38	3,396.09
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Curso Internacional de Inglês Americano Básico (para ELIC)	1,750.00	1,750.00	2,187.50	2,515.63	2,641.41
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Curso de Marinaria /Seamanship Cse	1,500.00	1,500.00	1,875.00	2,156.25	2,264.06
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Curso de Banda Musical em Nova Zelândia	6,000.00	6,000.00	7,500.00	8,625.00	9,056.25
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Curso de Mergulhadores ou Clearance Diving Cse	2,100.00	2,100.00	2,625.00	3,018.75	3,169.69
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Curso Internacional sobre Manutenção de Armas Ligeiras/ International Small Arms Maintenance(ISAM) Cse	1,000.00	1,000.00	1,250.00	1,437.50	1,509.38
811	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Técnica	Curso de Formação da Língua Portuguesa na UNTL	7,920.00	7,920.00	9,900.00	11,385.00	11,954.25

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Profissional	Formação Profissional para os F-FDTL nas áreas de Engenharia do Construção Civil e outras actividades de Formação profissional	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50
810	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Profissional	Electricista e Ar-condicionado	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
810	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Profissional	Canalizador	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
810	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Profissional	Pedreiro	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
810	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Profissional	Brands Man Musical Instrument em Malásia	27,000.00	27,000.00	33,750.00	38,812.50	40,753.13
810	Falintil - Forças da Defesa Timor-Leste - F-FDTL	Formação Profissional	Formação Drill ou Marcha em China	6,000.00	6,000.00	7,500.00	8,625.00	9,056.25
Total dos Projectos				347,550.00	347,550.00	434,437.50	499,603.13	524,583.28
810	Polícia Nacional Timor-Leste - PNTL	Formação Profissional	Formação básica para o recrutamento de novos agentes da polícia	50,000.00	50,000.00	62,500.00	71,875.00	75,468.75
810	Polícia Nacional Timor-Leste - PNTL	Formação Profissional	Curso de Polícia Comunitária para Oficiais da Polícia de Sucos em 13 Municípios	13,650.00	13,650.00	17,062.50	19,621.88	20,602.97
810	Polícia Nacional Timor-Leste - PNTL	Formação Profissional	Treinamento de Segurança Voluntária em 13 municípios	9,100.00	9,100.00	11,375.00	13,081.25	13,735.31
810	Polícia Nacional Timor-Leste - PNTL	Formação Profissional	Curso básico e avançado em Trânsito e Rodoviário para nível Nacional e em 13 Municípios	11,160.00	11,160.00	13,950.00	16,042.50	16,844.63
810	Polícia Nacional Timor-Leste - PNTL	Formação Profissional	Curso de Gestão Operacional para Polícia Sargentos	5,600.00	5,600.00	7,000.00	8,050.00	8,452.50
810	Polícia Nacional Timor-Leste - PNTL	Formação Profissional	Curso TOT nível II, III, IV, V para Instructores CFP.	4,000.00	4,000.00	5,000.00	5,750.00	6,037.50
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Apoio de Formação de recrutamento de novos agentes	50,700.00	50,700.00	63,375.00	72,881.25	76,525.31

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
			da Polícia					
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Incentivos para Instructores Locais em Rairobo-Atabae	36,000.00	36,000.00	45,000.00	51,750.00	54,337.50
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Formação Básica e Avançada de Inteligência para os membros da SIP	9,300.00	9,300.00	11,625.00	13,368.75	14,037.19
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Curso de sistema integrado de base de dados para nível Nacional e Municípios	6,000.00	6,000.00	7,500.00	8,625.00	9,056.25
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Formação de Auditoria Básica e continuação para GIG	9,300.00	9,300.00	11,625.00	13,368.75	14,037.19
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Curso de IT e técnico de manutenção para nível Nacional e em 13 Municípios	50,000.00	50,000.00	62,500.00	71,875.00	75,468.75
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Curso de Projecto de Gerenciamento de Microsoft para membros de DAP e RH	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Formação de Investigação ; Droga, Crimes organizados, Money Laundry (Branqueamento de Capitais), Tráfico Humano para Unidades e Municípios	3,500.00	3,500.00	4,375.00	5,031.25	5,282.81
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Treinamento de especialidades para novos agentes da Polícia nas Unidades: UPF, UPM, UEP.	17,550.00	17,550.00	21,937.50	25,228.13	26,489.53
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Formação de especialidades efectivas para a Polícia (UEP, UPM, UPF)	9,720.00	9,720.00	12,150.00	13,972.50	14,671.13

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Treinamento nas áreas de taxologia, polígrafo , informática forense , investigação de incêndio / fogo, forense , microbiologia, sorologia e homogeneidade , medicina forense , antropologia forense , substâncias controladas	23,040.00	23,040.00	28,800.00	33,120.00	34,776.00
812	Polícia Nacional Timor-Leste - PNTL	Bolsas de Estudo	Estudo especializada na Licenciatura (S1) na área de: Capitão de Barco, Maquinista, Electricista, Navegação, Brigadeiro de harwal Barco, Treinamento para Inspector idik, brigadeiro idik	22,000.00	22,000.00	27,500.00	31,625.00	33,206.25
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Treinamento de trombeta, saxofone (trombeta), berlian e senare	4,340.00	4,340.00	5,425.00	6,238.75	6,550.69
811	Polícia Nacional Timor-Leste - PNTL	Formação Técnica	Formação de Diplomacia para Oficial de Adido de Segurança	3,720.00	3,720.00	4,650.00	5,347.50	5,614.88
812	Polícia Nacional Timor-Leste – PNTL	Bolsas de Estudo	Estudo de Mestrado (S2) de Gestão de sistema Informática e técnico de gestão	22,000.00	22,000.00	27,500.00	31,625.00	33,206.25
812	Polícia Nacional Timor-Leste – PNTL	Bolsas de Estudo	Estudo médico especialista (S2) na área de Odontologia, Ultrasonografia e eletrocardiograma	22,000.00	22,000.00	27,500.00	31,625.00	33,206.25
812	Polícia Nacional Timor-Leste – PNTL	Bolsas de Estudo	Estudo (Licenciatura e Mestrado (S1/S2)) na Gestão de liderança de ciência IDN, KIK, SESPIM, SESPATI, Psicólogo, Médico Especialista para oficiais Superiores e subalternos	11,000.00	11,000.00	13,750.00	15,812.50	16,603.13
812	Polícia Nacional Timor-Leste - PNTL	Bolsas de Estudo	Estudo científico de Auditoria	11,000.00	11,000.00	13,750.00	15,812.50	16,603.13

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
	Total dos Projectos			429,680.00	429,680.00	537,100.00	617,665.00	648,548.25
811	Secretaria do Estado Juventude e Desporto - SEJD	Formação Técnica	Curso de Música (Vocal, Guitar & Drum)	23,790.00	23,790.00	29,737.50	34,198.13	35,908.03
811	Secretaria do Estado Juventude e Desporto - SEJD	Formação Técnica	Formação acelerada para jovens motivadores	50,574.00	50,574.00	63,217.50	72,700.13	76,335.13
811	Secretaria do Estado Juventude e Desporto - SEJD	Formação Técnica	Treinamento de Tecnologia Informática e Comunicação (ICT para jovens)	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75
812	Secretaria do Estado Juventude e Desporto - SEJD	Bolsas de Estudo	Bolsa de Estudo para Escola Internacional de Educação Física e Desporto, Faculdade de Desporto, Universidade do Porto	27,000.00	27,000.00	33,750.00	38,812.50	40,753.13
812	Secretaria do Estado Juventude e Desporto - SEJD	Bolsas de Estudo	Bacharel UNTL	2,000.00	2,000.00	2,500.00	2,875.00	3,018.75
813	Secretaria do Estado Juventude e Desporto - SEJD	Outros tipo de Formação	Treinador Internacional de Ciclismo	30,996.00	30,996.00	38,745.00	44,556.75	46,784.59
813	Secretaria do Estado Juventude e Desporto - SEJD	Outros tipo de Formação	Treinador Internacional de Taekwondo	24,000.00	24,000.00	30,000.00	34,500.00	36,225.00
813	Secretaria do Estado Juventude e Desporto - SEJD	Outros tipo de Formação	Treinador Internacional de Boxing	25,332.00	25,332.00	31,665.00	36,414.75	38,235.49
813	Secretaria do Estado Juventude e Desporto - SEJD	Outros tipo de Formação	Professor de Educação Física e Desporto	12,520.00	12,520.00	15,650.00	17,997.50	18,897.38
813	Secretaria do Estado Juventude e Desporto - SEJD	Outros tipo de Formação	Formador Internacional na área de Juventude	4,800.00	4,800.00	6,000.00	6,900.00	7,245.00
813	Secretaria do Estado Juventude e Desporto - SEJD	Outros tipo de Formação	Treinador Internacional de Atletismo	25,332.00	25,332.00	31,665.00	36,414.75	38,235.49
813	Secretaria do Estado Juventude e Desporto - SEJD	Outros tipo de Formação	Treinador Internacional de Voleibol	25,332.00	25,332.00	31,665.00	36,414.75	38,235.49
	Total dos Projectos			261,676.00	261,676.00	327,095.00	376,159.25	394,967.21
810	Secretaria de Estado Comunicação Social - SECOMS	Formação Profissional	Formação de Língua Inglesa e Portuguesa	10,000.00	10,000.00	12,500.00	14,375.00	15,093.75

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Secretaria de Estado Comunicação Social - SECOMS	Formação Profissional	Jornalismo Avançado – Gestão de Negócio de Média	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
811	Secretaria de Estado Comunicação Social - SECOMS	Formação Técnica	Jornalismo Avançado – Gestão de Redação e Editor	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
811	Secretaria de Estado Comunicação Social - SECOMS	Formação Técnica	Formação de Multimédia e design de programa de TV e Rádio	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
811	Secretaria de Estado Comunicação Social - SECOMS	Formação Técnica	Formação para Manutenção de Equipamento de Rádio	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
811	Secretaria de Estado Comunicação Social - SECOMS	Formação Técnica	Formação para Conselho e Gestor de Rádio de Comunidade	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
810	Secretaria de Estado Comunicação Social - SECOMS	Formação Profissional	Formação para Formador (TOT)	50,000.00	50,000.00	62,500.00	71,875.00	75,468.75
810	Secretaria de Estado Comunicação Social - SECOMS	Formação Profissional	Curso de Relações Públicas	50,000.00	50,000.00	62,500.00	71,875.00	75,468.75
	Total dos Projectos			210,000.00	210,000.00	262,500.00	301,875.00	316,968.75
810	Secretaria de Estado da Arte e Cultura - SETAC	Formação Profissional	Curso na área de Arte Visual, Teatro e Cinematografia	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
810	Secretaria de Estado da Arte e Cultura - SETAC	Formação Profissional	Curso na área de Artesanato e Desenhos	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
810	Secretaria de Estado da Arte e Cultura - SETAC	Formação Profissional	Curso na área de Artesanato e Desenhos	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
810	Secretaria de Estado da Arte e Cultura - SETAC	Formação Profissional	Curadoria e Conservação na área de Museu	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
810	Secretaria de Estado da Arte e Cultura - SETAC	Formação Profissional	Gestão de Coleção do Museu Nacional	12,000.00	12,000.00	15,000.00	17,250.00	18,112.50
811	Secretaria de Estado da Arte e Cultura - SETAC	Formação Técnica	Língua Inglesa	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
810	Secretaria de Estado da Arte e Cultura - SETAC	Formação Profissional	Técnico de escavação arqueológica	13,000.00	13,000.00	16,250.00	18,687.50	19,621.88

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Secretaria de Estado da Arte e Cultura - SETAC	Formação Profissional	Técnico de conservação do edifício de origem Português	13,000.00	13,000.00	16,250.00	18,687.50	19,621.88
811	Secretaria de Estado da Arte e Cultura - SETAC	Formação Técnica	Língua Inglesa	4,000.00	4,000.00	5,000.00	5,750.00	6,037.50
811	Secretaria de Estado da Arte e Cultura - SETAC	Formação Técnica	Estágios Profissionais nas áreas de Bibliotecas	1,500.00	1,500.00	1,875.00	2,156.25	2,264.06
Total dos Projectos				121,500.00	121,500.00	151,875.00	174,656.25	183,389.06
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Curso de Liderança para Direção e Chefia	64,147.60	64,147.60	80,184.50	92,212.18	96,822.78
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Curso de Indução Geral para novos funcionários recrutados em 2014	264,498.75	264,498.75	330,623.44	380,216.95	399,227.80
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Curso de Plano Estratégico para Gestor de Município e Chefe de Departamento Sectoral	18,919.20	18,919.20	23,649.00	27,196.35	28,556.17
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Curso de Gestão para Desenvolvimento e Governação Local - GDGL	18,919.20	18,919.20	23,649.00	27,196.35	28,556.17
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Curso de Gestão e Desenvolvimento de Projecto de Município	18,919.20	18,919.20	23,649.00	27,196.35	28,556.17
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Gestão de trabalhar em conjunto com outras pessoas	12,129.00	12,129.00	15,161.25	17,435.44	18,307.21
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Formação (Training Needs Analysis), e Método de Desenvolvimento de Currículo de Formação	50,000.00	50,000.00	62,500.00	71,875.00	75,468.75
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Curso Língua Inglesa na INAP	2,406.00	2,406.00	3,007.50	3,458.63	3,631.56
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Curso de Língua Elementar na LELI	16,000.00	16,000.00	20,000.00	23,000.00	24,150.00
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Seminário sobre e-Governo	7,323.80	7,323.80	9,154.75	10,527.96	11,054.36
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Pagamento para Formador outsourcing, aluguer da sala de formação, monitorização e custo administrativo	80,000.00	80,000.00	100,000.00	115,000.00	120,750.00

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Formação Técnica das Linhas Ministeriais	160,000.00	160,000.00	200,000.00	230,000.00	241,500.00
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Formação do Parceiro de Desenvolvimento Internacional	32,344.00	32,344.00	40,430.00	46,494.50	48,819.23
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Curso de Computador	20,000.00	20,000.00	25,000.00	28,750.00	30,187.50
811	Instituto Nacional de Administração Pública - INAP	Formação Técnica	Apoio de Orçamento para Movimento Pessoal dos Municípios	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
812	Instituto Nacional de Administração Pública - INAP	Bolsas de Estudo	Novas Bolsas de Estudos para docentes de INAP	40,000.00	40,000.00	50,000.00	57,500.00	60,375.00
812	Instituto Nacional de Administração Pública – INAP	Bolsas de Estudo	Continuação de pagamento para funcionários de INAP que ainda estão a estudar no estrangeiro: DIII = 3 pessoas S1/Bacharel = 1 pessoa S2/Mestrado = 3 pessoas	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
812	Instituto Nacional de Administração Pública – INAP	Bolsas de Estudo	Subsídio para funcionários de INAP que continuam a estudar nas Universidades dentro do País	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
812	Instituto Nacional de Administração Pública - INAP	Bolsas de Estudo	Aumentar o conhecimento dos Formadores de INAP em Línguas	50,000.00	50,000.00	62,500.00	71,875.00	75,468.75
812	Instituto Nacional de Administração Pública – INAP	Bolsas de Estudo	Formação para formadores de INAP no Centro de Formação das Linhas Ministeriais, Formação TCD, Cursos de MultiMédia, Cursos de Public Speaking, Cursos de Desenho Gráfico Cursos da Rede de Internet, Curso de Web Design	300,000.00	300,000.00	375,000.00	431,250.00	452,812.50
812	Instituto Nacional de Administração Pública - INAP	Bolsas de Estudo	Formação para Docentes e Pesquisadores de INAP dentro do país	90,000.00	90,000.00	112,500.00	129,375.00	135,843.75

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
812	Instituto Nacional de Administração Pública – INAP	Bolsas de Estudo	Diploma I para Administração Pública	50,000.00	50,000.00	62,500.00	71,875.00	75,468.75
812	Instituto Nacional de Administração Pública – INAP	Bolsas de Estudo	Continuação de pagamento para os antigos bolseiros no estrangeiro (Indonésia)	155,000.00	155,000.00	193,750.00	222,812.50	233,953.13
812	Instituto Nacional de Administração Pública – INAP	Bolsas de Estudo	Assistência de estudo para funcionários públicos	90,000.00	90,000.00	112,500.00	129,375.00	135,843.75
812	Instituto Nacional de Administração Pública – INAP	Bolsas de Estudo	Novo recrutamento dos bolseiros nas áreas específicas	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50
812	Instituto Nacional de Administração Pública - INAP	Bolsas de Estudo	Curso Técnico de curto prazo e Diploma I	150,000.00	150,000.00	187,500.00	215,625.00	226,406.25
813	Instituto Nacional de Administração Pública - INAP	Outros tipo de Formação	Avaliação e TNA para Formação	32,940.60	32,940.60	41,175.75	47,352.11	49,719.72
813	Instituto Nacional de Administração Pública – INAP	Outros tipo de Formação	Workshop sobre o resultado de TNA e avaliação para Formação	8,000.00	8,000.00	10,000.00	11,500.00	12,075.00
813	Instituto Nacional de Administração Pública – INAP	Outros tipo de Formação	Contratar o consultor para a elaboração do Plano Estratégico de Formação de INAP 2016-2021	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
813	Instituto Nacional de Administração Pública – INAP	Outros tipo de Formação	Curso de Língua, continuação na IALF Bali	67,240.00	67,240.00	84,050.00	96,657.50	101,490.38
813	Instituto Nacional de Administração Pública – INAP	Outros tipo de Formação	Treinamento para membros do Conselho de Sucos e autoridades comunitárias	70,000.00	70,000.00	87,500.00	100,625.00	105,656.25
813	Instituto Nacional de Administração Pública – INAP	Outros tipo de Formação	Apoio Administrativo para as actividades relacionadas com a formação	10,462.65	10,462.65	13,078.31	15,040.06	15,792.06
Total dos Projectos				2,067,250.00	2,067,250.00	2,584,062.50	2,971,671.88	3,120,255.47
810	Inspecção Geral do Estado	Formação Profissional	Auditoria Interna	350,000.00	350,000.00	437,500.00	503,125.00	528,281.25
813	Inspecção Geral do Estado	Outros tipo de Formação	Seminário, conferência e graduação de QIA realcionada com a auditoria interna	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
	Total dos Projectos			450,000.00	450,000.00	562,500.00	646,875.00	679,218.75
810	Comissão Anti-Corrupção - CAC	Formação Profissional	Internal Audit/Auditoria Interna	41,133.40	41,133.40	51,416.75	59,129.26	62,085.73
810	Comissão Anti-Corrupção - CAC	Formação Profissional	Post Certificate in Corruption Studies/Pós-Certificado em Estudos de Corrupção	33,570.00	33,570.00	41,962.50	48,256.88	50,669.72
810	Comissão Anti-Corrupção - CAC	Formação Profissional	Curso da Língua Inglesa, Portuguesa e Tetum	11,700.00	11,700.00	14,625.00	16,818.75	17,659.69
811	Comissão Anti-Corrupção - CAC	Formação Técnica	Curso IT (Programing, Forensic, Networking)	37,332.00	37,332.00	46,665.00	53,664.75	56,347.99
811	Comissão Anti-Corrupção - CAC	Formação Técnica	Técnico de Investigação , Fraude Construção, Inspeção e Monitorização	60,000.00	60,000.00	75,000.00	86,250.00	90,562.50
811	Comissão Anti-Corrupção - CAC	Formação Técnica	Senior Intelligence Course/Curso para Chefes de Inteligência	11,345.20	11,345.20	14,181.50	16,308.73	17,124.16
810	Comissão Anti-Corrupção - CAC	Formação Profissional	Basic Course of Corruption Practices and Investigation officer/ Curso Básico de práticas de corrupção e Inquiridor	50,802.00	50,802.00	63,502.50	73,027.88	76,679.27
810	Comissão Anti-Corrupção - CAC	Formação Profissional	International Anti-Corruption practitioners / Praticantes de Anti- Corrupção Internacional	7,160.00	7,160.00	8,950.00	10,292.50	10,807.13
811	Comissão Anti-Corrupção - CAC	Formação Técnica	Intelligence based Investigation / Investigação baseada em inteligência	9,545.20	9,545.20	11,931.50	13,721.23	14,407.29
811	Comissão Anti-Corrupção - CAC	Formação Técnica	Corruption Prevention and risk management in public sector / Prevenção da Corrupção e gestão de risco no sector public	9,545.20	9,545.20	11,931.50	13,721.23	14,407.29
810	Comissão Anti-Corrupção - CAC	Formação Profissional	Gestão de Recursos Humanos e Administração, Recurso Humano, Arquivo	14,632.00	14,632.00	18,290.00	21,033.50	22,085.18
810	Comissão Anti-Corrupção - CAC	Formação Profissional	Formação de Fiscalização para a implementação do OGE	13,235.00	13,235.00	16,543.75	19,025.31	19,976.58
	Total dos Projectos			300,000.00	300,000.00	375,000.00	431,250.00	452,812.50
812	Universidade Nacional Timor-Leste - UNTL	Bolsas de Estudo	Formação de Mestrado em Portugal	888,748.00	888,748.00	1,110,935.00	1,277,575.25	1,341,454.01

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
812	Universidade Nacional Timor-Leste - UNTL	Bolsas de Estudo	Formação de Doutoramento em Portugal	635,500.00	635,500.00	794,375.00	913,531.25	959,207.81
812	Universidade Nacional Timor-Leste - UNTL	Bolsas de Estudo	Formação de Médicos - Especialistas / Professores em Medicina	490,300.00	490,300.00	612,875.00	704,806.25	740,046.56
Total dos Projectos				2,014,548.00	2,014,548.00	2,518,185.00	2,895,912.75	3,040,708.39
810	Rádio Televisão Timor-Leste - RTTL	Formação Profissional	Gestão de Administração e Finanças	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
810	Rádio Televisão Timor-Leste - RTTL	Formação Profissional	Visita de estudo no exterior com RTP-Portugal, ABC-Austrália e TVRI - RRI – Indonésia	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25
810	Rádio Televisão Timor-Leste - RTTL	Formação Profissional	Gestão de Negócio e marketing estratégico e transmissão de media	22,500.00	22,500.00	28,125.00	32,343.75	33,960.94
810	Rádio Televisão Timor-Leste - RTTL	Formação Profissional	* Contabilidade * Produzir o Relatório de nível Avançado	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
810	Rádio Televisão Timor-Leste - RTTL	Formação Profissional	Jornalismo para área Criminal, Economia, Política, Conflito e Tecnologia	28,000.00	28,000.00	35,000.00	40,250.00	42,262.50
810	Rádio Televisão Timor-Leste - RTTL	Formação Profissional	Apresentador de área de news caster (emissora de notícias), Anchor (âncora), news Reader (leitor de notícias)	12,060.00	12,060.00	15,075.00	17,336.25	18,203.06
810	Rádio Televisão Timor-Leste - RTTL	Formação Profissional	Gestão de Produção de Emissão	6,800.00	6,800.00	8,500.00	9,775.00	10,263.75
810	Rádio Televisão Timor-Leste - RTTL	Formação Profissional	Capacitação para área de Desenho do Programa da Rádio e TV, Produção de Desenho Gráfico e Layout	51,000.00	51,000.00	63,750.00	73,312.50	76,978.13
810	Rádio Televisão Timor-Leste - RTTL	Formação Profissional	Capacitação para área Video clip, produção documentário, Programa de Ficção da Rádio e TV	27,000.00	27,000.00	33,750.00	38,812.50	40,753.13
811	Rádio Televisão Timor-Leste - RTTL	Formação Técnica	Capacitação para Desenho Gráfico	17,920.00	17,920.00	22,400.00	25,760.00	27,048.00

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Rádio Televisão Timor-Leste - RTTL	Formação Técnica	Capacitação para área Digital transmitter (Transmissor digital), coverage area (área de cobertura) e measurement equipment (equipamento de medição)	16,540.00	16,540.00	20,675.00	23,776.25	24,965.06
811	Rádio Televisão Timor-Leste - RTTL	Formação Técnica	Capacitação para área Digital TV Equipment (Equipamento de TV Digital)	20,820.00	20,820.00	26,025.00	29,928.75	31,425.19
811	Rádio Televisão Timor-Leste - RTTL	Formação Técnica	Capacitação para área de Equipamento de Rádio Digital	20,820.00	20,820.00	26,025.00	29,928.75	31,425.19
811	Rádio Televisão Timor-Leste - RTTL	Formação Técnica	Capacitação para área website e Networking	16,540.00	16,540.00	20,675.00	23,776.25	24,965.06
812	Rádio Televisão Timor-Leste - RTTL	Bolsas de Estudo	Bolsa de estudo de nível Licenciatura dentro do país para a área de Gestão de Negócio, Economia, Contabilidade e Comunicação Social	40,000.00	40,000.00	50,000.00	57,500.00	60,375.00
813	Rádio Televisão Timor-Leste - RTTL	Outros tipo de Formação	Formação de Língua Inglesa	15,000.00	15,000.00	18,750.00	21,562.50	22,640.63
Total dos Projectos				365,000.00	365,000.00	456,250.00	524,687.50	550,921.88
813	Instituto Nacional de Formação de Docentes e Profissionais da Educação - INFORDEPE	Outros tipo de Formação	Projecto de Formação e contínua de professores (Professores atualmente no sistema)	1,400,000.00	1,400,000.00	1,750,000.00	2,012,500.00	2,113,125.00
Total dos Projectos				1,400,000.00	1,400,000.00	1,750,000.00	2,012,500.00	2,113,125.00
811	Secretariado do FDCH	Formação Técnica	Capacitacao dos funcionarios do sec. FDCH	100,000.00	100,000.00	125,000.00	143,750.00	150,937.50
812	Secretariado do FDCH	Bolsas de Estudo	Programa Bolsas de Estudo para os veteranos e filhos dos veteranos	600,000.00	600,000.00	750,000.00	862,500.00	905,625.00
813	Secretariado do FDCH	Outros tipo de Formação	Custos operacionais para o atendimento de serviços do Secretariado Técnico do Fundo de Desenvolvimento do Capital Humano, Pagamento dos Serviços Profissionais, Formação	938,974.00	938,974.00	1,173,717.50	1,349,775.13	1,417,263.88

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
			para os funcionários do Secretariado do FDCH, Monitorização, Acompanhamento dos Projectos, Estudos e Fiscalização.					
813	Secretariado do FDCH	Outros tipo de Formação	Subsídios para Pedidos Individuais baseado em méritos e programa intensivo ou prémio do FDCH para o estudo individual ou institucional que foi alcançado	200,000.00	200,000.00	250,000.00	287,500.00	301,875.00
Total dos Projectos				1,838,974.00	1,838,974.00	2,298,717.50	2,643,525.13	2,775,701.38
810	Provedoria dos Direitos Humanos e Justiça - PDHJ	Formação Profissional	Result based Management training / Resultado baseado na formação em gestão	34,750.00	34,750.00	43,437.50	49,953.13	52,450.78
810	Provedoria dos Direitos Humanos e Justiça - PDHJ	Formação Profissional	Curso da Língua Portuguesa	7,040.00	7,040.00	8,800.00	10,120.00	10,626.00
811	Provedoria dos Direitos Humanos e Justiça - PDHJ	Formação Técnica	Treinamento SPSS	3,000.00	3,000.00	3,750.00	4,312.50	4,528.13
811	Provedoria dos Direitos Humanos e Justiça - PDHJ	Formação Técnica	Monitoring on Election Training / Acompanhamento para a Formação de Eleição	17,199.00	17,199.00	21,498.75	24,723.56	25,959.74
811	Provedoria dos Direitos Humanos e Justiça - PDHJ	Formação Técnica	Treinamento no impacto do meio ambiente aos direitos humanos	17,634.00	17,634.00	22,042.50	25,348.88	26,616.32
811	Provedoria dos Direitos Humanos e Justiça - PDHJ	Formação Técnica	Treinamento de direitos humanos para assuntos de trabalhadores migrantes	17,634.00	17,634.00	22,042.50	25,348.88	26,616.32
811	Provedoria dos Direitos Humanos e Justiça - PDHJ	Formação Técnica	Treinamento de Mediação e Conciliação	19,356.00	19,356.00	24,195.00	27,824.25	29,215.46
811	Provedoria dos Direitos Humanos e Justiça - PDHJ	Formação Técnica	Legal Drafting and Analysis / Elaboração Legal e Análise	12,904.00	12,904.00	16,130.00	18,549.50	19,476.98
811	Provedoria dos Direitos Humanos e Justiça - PDHJ	Formação Técnica	Investigation Techniques / Técnicas de Investigação	11,968.00	11,968.00	14,960.00	17,204.00	18,064.20
Total dos Projectos				141,485.00	141,485.00	176,856.25	203,384.69	213,553.92

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
813	Polícia Científico Investigação Criminal - PCIC	Outros tipo de Formação	Inglês Intermediário	1,080.00	1,080.00	1,350.00	1,552.50	1,630.13
813	Polícia Científico Investigação Criminal - PCIC	Outros tipo de Formação	Espanhol Básico	1,080.00	1,080.00	1,350.00	1,552.50	1,630.13
813	Polícia Científico Investigação Criminal - PCIC	Outros tipo de Formação	Português avançado	1,080.00	1,080.00	1,350.00	1,552.50	1,630.13
813	Polícia Científico Investigação Criminal - PCIC	Outros tipo de Formação	Mandarim Básico	1,080.00	1,080.00	1,350.00	1,552.50	1,630.13
811	Polícia Científico Investigação Criminal - PCIC	Formação Técnica	Telecomunicação	6,119.00	6,119.00	7,648.75	8,796.06	9,235.87
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Base de dados Básica	7,109.00	7,109.00	8,886.25	10,219.19	10,730.15
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	INTERPOL tools and Service Intermediate /Ferramentas da INTERPOL e Serviço Intermediário	9,391.00	9,391.00	11,738.75	13,499.56	14,174.54
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Tactical Crime Analysis (Análise Crime Tactical) Básico	14,759.00	14,759.00	18,448.75	21,216.06	22,276.87
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Crime Mapping Analysis (Análise Mapeamento de Crime) Básico	3,577.00	3,577.00	4,471.25	5,141.94	5,399.03
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Instructor para Armamento no Tiro Intermediário	10,161.00	10,161.00	12,701.25	14,606.44	15,336.76
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Tática e Dinâmica de Tiro Policial Intermediário	6,038.00	6,038.00	7,547.50	8,679.63	9,113.61
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Emergência Médica e Tactical Combat Casualty Care (Cuidados aos acidentes de Combate Tático) Intermediário	822.00	822.00	1,027.50	1,181.63	1,240.71
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Auditoria Interna Básica, Intermediário e Avançado	13,980.00	13,980.00	17,475.00	20,096.25	21,101.06
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Assessoria Jurídica Básico e Intermediário	7,000.00	7,000.00	8,750.00	10,062.50	10,565.63

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Protocolo Básico e Intermédio	2,815.00	2,815.00	3,518.75	4,046.56	4,248.89
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Biotoxicologia-Toxicologia Intermédio e Avançado	5,577.00	5,577.00	6,971.25	8,016.94	8,417.78
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Balistika (Balística) e Rizidius Disparu (Residuo Disparo) Básico, Intermédio e Avançado	27,000.00	27,000.00	33,750.00	38,812.50	40,753.13
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Formação para Coordenador	10,444.00	10,444.00	13,055.00	15,013.25	15,763.91
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Investigador Chefe	10,444.00	10,444.00	13,055.00	15,013.25	15,763.91
810	Polícia Científico Investigação Criminal - PCIC	Formação Profissional	Perito Superior	10,444.00	10,444.00	13,055.00	15,013.25	15,763.91
Total dos Projectos				150,000.00	150,000.00	187,500.00	215,625.00	226,406.25
811	Comissão Nacional de Aprovisionamento - CNA	Formação Técnica	Aprovisionamento	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
811	Comissão Nacional de Aprovisionamento - CNA	Formação Técnica	Finanças	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
811	Comissão Nacional de Aprovisionamento - CNA	Formação Técnica	Logística	12,750.00	12,750.00	15,937.50	18,328.13	19,244.53
811	Comissão Nacional de Aprovisionamento - CNA	Formação Técnica	Recurso Humano	12,750.00	12,750.00	15,937.50	18,328.13	19,244.53
811	Comissão Nacional de Aprovisionamento - CNA	Formação Técnica	Administração	25,000.00	25,000.00	31,250.00	35,937.50	37,734.38
811	Comissão Nacional de Aprovisionamento - CNA	Formação Técnica	IT	12,500.00	12,500.00	15,625.00	17,968.75	18,867.19
812	Comissão Nacional de Aprovisionamento - CNA	Bolsas de Estudo	Aprovisionamento	37,000.00	37,000.00	46,250.00	53,187.50	55,846.88
Total dos Projectos				150,000.00	150,000.00	187,500.00	215,625.00	226,406.25
811	Tribunal de Recurso - TR	Formação Técnica	Formação de Juizes nas áreas judiciais relevantes no estrangeiro	80,000.00	80,000.00	100,000.00	115,000.00	120,750.00
811	Tribunal de Recurso - TR	Formação Técnica	Formação Oficial da Justiça Nacional na área de Liderança, Gestão e Administração	30,000.00	30,000.00	37,500.00	43,125.00	45,281.25

Código	Dono do Projecto	Sector/Programa	Sub-Programa/Nome do Projecto	Orçamento Final 2016	Projeção para Ano 2017	Projeção para Ano 2018	Projeção para Ano 2019	Projeção para Ano 2020
811	Tribunal de Recurso - TR	Formação Técnica	Formação de Auditor para Câmara de Contas na área de Auditoria, Contabilidade, Finanças e controlo interno.	50,000.00	50,000.00	62,500.00	71,875.00	75,468.75
811	Tribunal de Recurso - TR	Formação Técnica	Formação para funcionário administrativo na área de Gestão, Recurso Humano, Liderança e IT	40,000.00	40,000.00	50,000.00	57,500.00	60,375.00
Total dos Projectos				200,000.00	200,000.00	250,000.00	287,500.00	301,875.00
Total-Geral				34,000,000.00	34,000,000.00	42,500,000.00	48,875,000.00	51,318,750.00

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



MINISTRY OF FINANCE

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

Phone - +670 3339510 Fax - +670 3331204

Website - www.mof.gov.tl