



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

Rectification Budget

2016

Infrastructure Fund

Book 3A



República Democrática de Timor-Leste
Ministério das Finanças
Gabinete Ministerial



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

Book 3A - Infrastructure 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 Rectification Budget, following the approval of the Council of Ministers.

The documentation for the 2016 Rectification Budget consists of the Budget Law, Budget Book 1 and Budget Book 3A. The book 3A on Infrastructure Funds is a key accountability of the Government to the National Parliament and the people of Timor-Leste document. Book 3A details the programs and sub-programs of the infrastructure 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 Budget Rectification.

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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. Government of Timor Leste has put this vision into practice in the past five years by establishing the “Special Funds”, which known as Infrastructure Fund (IF) by Decree Law No. 8/2011 which is a subsidiary to Law No.1/2011. These two laws were substituted by Law No. 1/2016 and Decree Law 13/2016, where the Special Funds was transformed into Autonomous Funds with the hope to alleviate some of the limitation faced during the implementation of the IF since its establishment.

Decree Law No.13/2016 as the substitution of Decree Law 8/2011 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 as outlined in the SDP and 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 US\$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 in a country is expensive, the government will be willing to take a risk as a lot of social and economic benefits will be realized after the completion of a particular infrastructure. It will not only reduces capacity constraints and assist in facilitating a more productive economy but also creates an enabling framework for development and growth through lowering transaction costs, job creation and income generation, which in turn stimulate domestic market integration and increased demand in rural areas. The 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 inlined with the goals and vision that are defined in the SDP. A specific project proposed and implemented by the line ministry should be appraised based on established criteria, which provide information to prioritizing in allocating the budget that is normally limited. 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.

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 detailed engineering design document for the 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 constructor to implement a project. The result of the procurement process is the contract document that will be signed by contractor and the government.

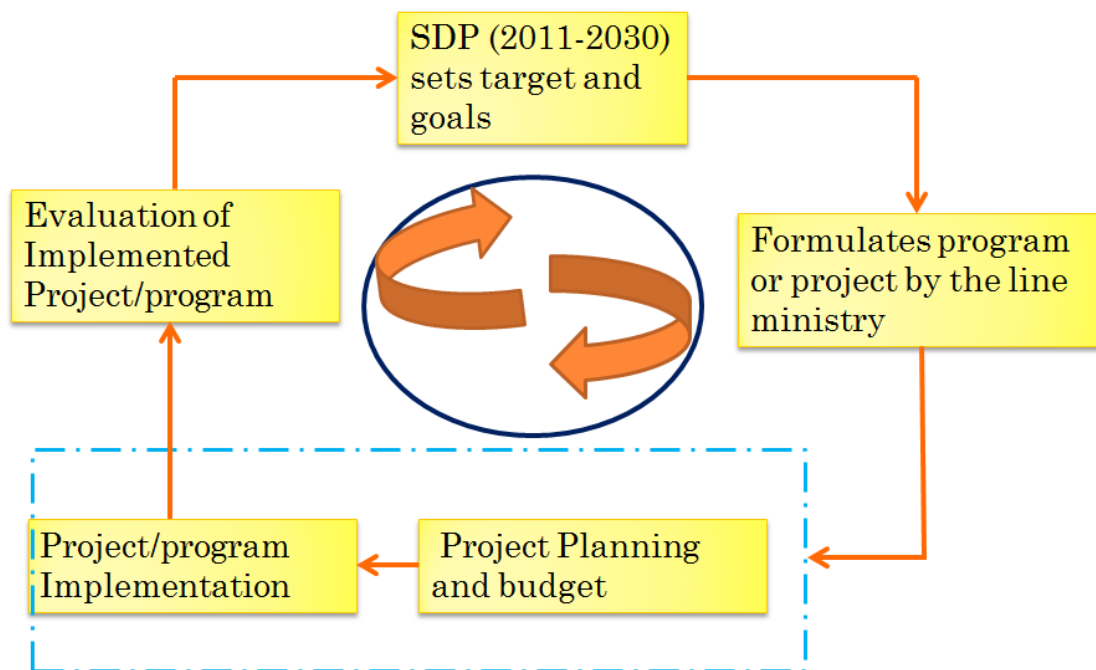


Figure. IF Project Implementation through the Project Cycle

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 project that are already completed. It is desirable for the Government of Timor Leste to conduct post implementation project evaluation in order to compare what have been implemented with what was planned and whether they already 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 summarises of original 2016 IF budget approved by National Parlemtent (PN) and 2016 – budget rectification by program. The book ends with Annexes detailing 2016 budget by programs and projects from original approved 2016 budget and rectification made in July 2016

II. MANAGEMENT OF THE INFRASTRUCTURE FUND

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

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

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

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

- The Minister of Planning and Strategic Investment, President
- Minister of Public Works, Transports, and Communication, Member
- Minister of Finance, Member

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

The SGP is responsible to perform functions specified in the “Workflow Process” of the Infrastructure Fund as well as providing technical and secretariate support to the CAFI. This includes undertaking ex-ante evaluation of project proposals and reporting on the analysis as well as financing options to CAFI and execution of payments based on recommendations of ADN.

The National Development Agency (ADN) is responsible for 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 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 Defence Program
13. Social Solidarity Program
14. Tasi Mane Development Program
15. Roads Program
16. Bridges Program
17. Airports Program
18. Ports Program
19. Oecusse Development Program (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 was transferred to the ZESSM authority to plan, execute, and manage. This includes infrastructure development that were identified in Budget Book 2014. 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 Funds. Decision for the additional funds was made through CAFI based on proposal put forward by ZEESM 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 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 Fishery, 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 US\$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) totalled \$324.2 million or equivalent to 96% of the total approved budget, excluding loans. This real execution rate is in line with the projected disbursement by end of December 2014 that would reach about 97 % of the total approved budget and the leftover balance was estimated to be 3% or \$11 million from the external loan funded projects.

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 loan) or equivalent to 99%. The total execution rate of IF funded project including loan was amounted to \$292 million or equivalent to 92%. The leftover balance from external loan funded project was projected to be \$26.6 millions, in that was allocated for Dili drainage project of \$5 million, JICA funded road project of \$11.6 million, and \$10 million allocation for the construction of Highway of South Coast Project.

This projection and achievement were based on the following developments:

- Third quarter project execution performance;
- Additional budget requested by line ministries and approved by CAFI for execution in 2015;
- 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;
- 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;
- 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 US\$30.9 million from Ordinary Capital Resources (OCR) and US\$9.2 million from Asian Development Fund (ADF) for upgrading Dili-Liquica and Tibar-Gleno road sections.
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 5,278,000,000 or approximately \$68.7 million was 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 principal repayment period of 20 years and a grace period of 10 years. The OCR loan has a principal repayment period of 20 years, and a grace period of 5 years, while the ADF Loan has a principal repayment period of 24 years, and a grace period of 8 years. The Government has also contributed 40-55% to the total cost of these projects.

Execution of these projects has commenced with detailed design and studies for upgrading Dili to Manatuto and Baucau roads. Construction works have also commenced for upgrading Dili to Liquiça and Tibar to Gleno roads and nearly at the completion stages. 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 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 already signed the contract with the Chinese contractor that will implement the Dili drainage project in 2014. The Dili drainage project itself, consist of the

upgrading of 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 is a cleaner and healthier city of Dili by reducing incident flood, reducing damage of infrastructure and private properties from flooding, and enhancing the economic growth and provides 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 \$ 266.56 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 1 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 project will be funded. Therefore, all the above project that were being evaluated will be deferred to the next year together with other list of 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: Analyse 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 Revisado após Auditoria	Despesas	%	Balanço	Orçamento Aprovado Após Transferencias	Despesas	%	Balanço	
		\$'000	\$'000	\$'000		\$'000	\$'000	\$'000		\$'000	
Total Incluindo Empréstimos		604,378	659,073	210,961	35	393,417	368,551	330,393	90	38,157	
Empréstimos		43,588	43,600	6,284	14	37,304	31,050	6,184	20	24,866	
Total Excluindo Empréstimos		560,790	615,473	204,677	36	356,113	337,501	324,209	96	13,291	
1	Programa de Agricultura e Pescas	6,953	8,048	2,810	40	4,143	9,502	9,494	100	8	
2	Programa de Água e Saneamento	10,098	12,129	754	7	9,344	3,967	3,907	98	60	
3	Programa Desenvolvimento Urbano e Rural	6,576	6,077	-		6,576	8,265	8,247	100	18	
4	Programa de Edifícios Públicos	20,679	22,178	4,760	23	15,919	9,730	8,926	92	804	
5	Programa de Sistema Financeiro e Suportas de Infraestruturas	23,980	27,109	17,544	73	6,436	16,840	16,437	98	403	
6	Programa do Sector Juventude e Desporto	2,500	2,500	363	15	2,137	363	292	80	71	
7	Programa do Sector Educação	8,422	8,328	2,444	29	5,978	5,154	3,880	75	1,275	
8	Programa de Electricidade	121,667	129,638	80,883	66	40,784	138,473	133,791	97	4,682	
9	Programa Informatica	4,000	3,837	208	5	3,792	591	545	92	46	
10	Objectivo Desenvolvimento Milenio	46,263	47,430	7,129	15	39,134	5,921	5,920	100	1	
11	Programa do Sector Saude	2,041	3,930	238	12	1,803	1,973	1,758	89	215	
12	Programa de Defesa e Seguranca	17,599	18,727	4,307	24	13,292	6,345	4,856	77	1,489	
15	Programa de Solidaridade Social	1,663	2,355	1,152	69	511	1,060	1,055	99	6	
16	Programa Desenvolvimento Tasi Mane	139,402	151,279	5,709	4	133,693	21,809	21,747	100	62	
17	Programa de Transporte					-				-	
18	Programa de Estradas	87,535	102,496	59,845	68	27,690	58,604	56,964	97	1,640	
19	Programa de Pontes	15,230	21,371	10,454	69	4,776	11,710	11,329	97	382	
20	Programa de Aeroportos	6,967	6,967			6,967	219	219	100	0	
21	Programa de Portos	10,975	9,183	1,257	11	9,718	9,175	9,169	100	6	
22	Programa de Desenvolvimento Região Oecusi	8,822	12,473	4,757	54	4,065	24,001	23,744	99	257	
23	Programa do Sector Turismo					-	2,572	1,072	42	1,499	
24	Preparação de Desenhos e Supervisao-Novos Projectos	19,418	19,418	63	0.3	19,355	1,226	859	70	367	
Empréstimos						-				-	
25	Emprestimo (ADB)	10,000	10,000	4,671	47	5,329	7,500	5,382	72	2,118	
26	Emprestimo (JICA)	10,500	10,500			10,500	5,300	802	15	4,498	
27	Emprestimo (Banco Mundial)	3,088	3,100	1,613	52	1,475	5,000	-		5,000	
28	Emprestimo (ADB)	20,000	20,000			20,000	8,250	-		8,250	
29	Emprestimo (Exim Bank)					-	5,000	-		5,000	

Fonte: Analyse da SGP, 2015

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

No	Programa	2015					
		Orçamento 2015 Final Aprovado	Orçamento 2015 Retificativo Aprovado	Orçamento Aprovado Após Transferencias	Despesas Estimativa ate Fin de 2015	%	Balço
		\$'000	\$'000	\$'000	\$'000		\$'000
Total Incluindo Empréstimos		367,301	317,302	317,301	290,751	100	26,550
Empréstimos		70,000	70,000	70,000	43,450	62	26,550
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 Infraestruturas	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	-
Programa de Empréstimos		70,000	70,000	70,000	43,450	62	26,550
1	Empréstimos (ADB)	17,500	17,500	17,500	17,500	100	-
2	Empréstimos (JICA)	11,550	11,550	11,550	-	-	11,550
3	Empréstimos (Banco Mundial)	14,250	14,250	14,250	14,250	100	-
4	Empréstimos (ADB)	11,700	11,700	11,700	11,700	100	-
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: Analyse 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 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 seek co-financing through the Public Private Partnership and external loan. These arrangements can provide important factors such as expertise and technical 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 National Strategic Development Plan (SDP 2011-2030). After 5 year of IF projects implementation, some achievements have been realized and still some challenges lay a head. Both achievements and challenges should provide valuable lesson-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 national electrification program has been completed since establishment of IF, resulting in more than 75% of Timor Leste territory covered by the national electricification grid; (ii) The national road improvement projects under loan and government funds have shown some results; and (iii) several public buildings such as the office of the Ministry of Finance, the office of 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 mega projects that will have strategic impacts 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/pogram 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 sinergized with improvement to the road acces from the production site to market that will enable rural community have better access to market and bring greater benefit and impact to lives of people particularly to those vulnerable people living in rural areas.

The implementation of the IF programs in 2016 is a continuation of programs/projects that have been initiated from the previous few years. In fact, no new projects have been included in the fiscal year of 2016, as the government is focused on on-going projects to be completed before starting to procure new projects.

4.2. Summary of the 2016- Rectification IF Budget by Program

Similar to the previous year, the 2016 IF budget will be used to finance the following 24 programs, with source of funds from 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 majority of the households in the country is depending on Agriculture sector for making a living. Infrastructure development in agriculture is only one factor that will help increase food production and availability, improve distribution and increase food security directly through enhancing availability and indirectly by increasing income. Other factors such as better farming practice, mechanization, proper sheeding, 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 HA beneficial areas. Currently, the systems are in operation and within defect liability period. In 2016, the government allocated budget to cover expected retention payment and Larisula irrigation improvement project

The original 2016 is a total of \$2.035 million for the above mentioned expected payment. However, toward the end of second quarter of 2016, it was detected that expected payment for the agriculture program needs additional funds of \$0.448 million. Therefore, required budget rectification to ask this additional fund. The total budget allocation for the 2016 include this rectification is amounted to \$2.483 million.

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 the establishment, the IF has financed several projects of water and sanitation program of Dili urban area, which include the drainage rehabilitation, rehabilitation of water supply distribution, and master development of Dili drainage and sanitation system. In the

fiscal year of 2013-2014, the budget was also being allocated for concept and preparation of water supply system (operation and maintenance) in both Dili urban area and other districts with the modality of public private partnership (PPP).

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 option to improve sanitation and drainage system in Dili as recommended in the master plan has been completed in 2014-2015. The construction of major canal of urban drainage system and river training works as an effort to alleviate the frequency of urban flooding in Dili will be conducted in 2016 and 2017 under the external loan from the EXIM bank of China.

The original approved budget for 2016 was amounted to \$12.486 millions that was allocated mainly to cover the mentioned civil work of Dili drainage improvement and development of water retention storage in nationwide in enhancing the water resource development to minimize the negative impacts of climate change. Toward the end of second quarter of 2016, within the approval of CAFI, the amount of \$7.473 was transferred to the Tasimane program to cover the high volume of payment of Southern Coast Highway that is currently progressing well. At the meantime, it was observed that expected total payment for Dili drainage work according the contract would be \$20 million if the contract is approved by audit court and additional other projects such as the implementation of second phase of Dili Drainage Master Plan, Feasibility study of Dili water supply under PPP arrangement within this program also required additional funds. The total additional funds required for this program is \$8.339 million. Therefore, the total 2016 budget rectification is amounted to \$15.825 million.

4.2.3 Urban and Rural Development Program

This program aims to ensure that good planning for space and economic activities based on maximising regional and local resource potential and comparative advantage to prevent inefficient resource utilization. In order to produce a comprehensive spatial planning for both rural and urban, 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 a very detail of topographic data and high resolution of aerial imagery which are a basic data to develop urban and regional planning such as land use zoning, future transportation planning, and other regional economic development plans.

The original approved budget 2016 was amounted to \$12.182 million and during the second quarter of 2016, CAFI approved to reallocated amount of \$6.576 million to JICA loan –co-finance road project of Dili – Baucau that will required substantially larger amount of funds to cover the advance payment than the allocated budget. It was detected that additional funds of \$0.326 millions will be required to cover all expected payment under this program. Therefore, the total budget rectification for this program is amounted to \$5.93 millions for the expected payment of second phase LiDAR project and national spatial planning project.

4.2.4 Public Building Program

Most of the existing government offices and public buildings were constructed during the Indonesian administration and few were constructed during the Portuguese administration. Many of these buildings were either damaged prior to the restoration of independence or do not fit anymore to the need of the government employ to work effectively 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, few of them are at the completion stages such as Ministry of Finance new office building, CNE, Hospital Referral Baucau, Ministry of Justice New Building and still others are progressing in the field.

There are 32 projects listed in the 2015 Infrastructure Fund budget with an initial approved budget of \$13.7 million originally for the respected program in December 2014. This figure later reduced to \$8.5 million, as \$5.0 million was taken out from various projects within the public building program during the rectification in March 2015. The achievement made during the 2015 fiscal year has focused on the completion of several public building projects that have started few years back such as Hospital referral Baucau, the office of Ministry of Finance, CNE, and other defence facilities. There has been utilisation of IF funds for designs and other studies for public buildings as described in the report on the Design and Supervision of New Projects.

Per CAFI decision in June 17, 2015, there will not be any new IF project from the public, 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 building that the government already established prior to the CAFI decision on June 17, 2015. Therefore, the original approved budget 2016 for the public building was amounted to \$3.585 million, which allocated to complete the the government existing contracts in public buildings. Additional fund required for this program is amounted to \$0.286 million to pay some of the above mentioned contracts. Therefore, the total 2016 budget rectification is amounted to \$3.871 million

4.2.5. Financial Systems and Supporting Infrastructure Program

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

There are 14 projects currently in the IF program with a total budget allocation of \$50.1 million in 2014 with the main project being the Ministry of Finance new office building. For the fiscal

year of 2015 the allocation budget was reduced to \$19.135 million, as the civil work for the office building was completed and this remaining amount was proposed to cover the interior fitment, data center, and other information security system within the new MOF building. By the end of 2015, this allocation budget projected to be disbursed 18.225 million

The original approved budget of 2016 for ongoing projects amounted to \$19.097 million, for retention payment, freebalance program and other financial support system such as ASYCUDA, taxation system, and the contract of interior fitment of new Ministry of Finance building. In the first and second quarter of 2016, additional funds of \$7.979 million was transferred from Tasimane program to the Ministry of Finance program to cover the high volume of expected payment from the interior fitment and modern IT data center in the Ministry of Finance new building. Total funds of \$0.274 was surplus and no additional budget is required for this program. Therefore, the total budget allocation to be rectified is amounted to \$26.802 million.

4.2.6. Youth and Sports Program

Given that 50% of Timor-Leste's population is under 18 years of age, provision of facilities and activities for the development of youths and children outside the formal education sector is vital for the future of the country. The program of IF projects was separated from the public building program in 2014 and focuses on the construction of national stadia for major outdoor and indoor sporting events and the construction of eight regional outdoor stadia as a prerequisite 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 the fiscal year of 2015, several contracts have been established for the construction and improvement of various stadium and sports center, including the rehabilitation of Dili national stadium, with the allocated budget of \$2.750 million. 80 % of this budget allocation was disbursed. As for 2016, the focus is to complete the existing contract that the government already established from the previous years and the budget allocation was amounted to \$3.414 million. However, during the first and second quarter of 2016, the Secretariat State of Youth and Sports proposed additional five projects to be financed under the infrastructure funds. Additional funds amounted to \$1.9 million will be required to cover the expected payment in 2016. Therefore, the total 2016 budget rectification is amounted to \$5.315 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

¹ Ministry of Education, Timor-Leste, *National Education Strategic Plan 2011 – 2030*
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to meet the country's obligations towards education development as stated in the Constitution, as well as its commitment to the Millennium Development Goals for 2015 and other National Priority targets. It provides a sector-wide national plan that will guide implementation at all levels in the whole country. It was developed using a consultative process involving people at all levels within the Ministry of Education, including the regions, as well as development partners and other key stakeholders.

A total of US\$7.962 million has been allocated for the Education Sector in 2015 and has been apportioned as follows: US\$3.262 million for Polo School; US\$2.0 million for the Polytechnic School, and; US\$2.0 million for the National University and 0.7 million for construction of Fishery Academy in Manatuto. Due to low execution, on budget ratification, the initial amount was reduced to US\$5.895 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 moved to ZEEMS. In 2016 will require \$0.585 million to finalise Polo School 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 modality. The construction of two faculties at the national University is proceeding and \$2.0 million has been allocated in 2015. The package DEDs for the polytechnics proposed for Suai, Manufahi, Lospalos and 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 but no action taken by line ministry for both projects. 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 \$5.895 million on 2015 budget ratification and forecasting for 2016 is \$0.585 million. In the second quarter of 2016, the amount of 0.078 million virement was received by this program and additional budget of \$0.23 million will be required to cover the expected payment of the contract under this program in the 2016. Therefore, the revised 2016 budget through the rectification is amounted to \$0.893 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 in fact is also one of the conditions to enhance

² Oecusse is included in the IF Oecusse Economic Development Zone program
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the private investment in Timor Leste. The electricity project is by far the largest projects 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 budget approved for the electricity project from 2011 to 2015 was amounted to \$1.060 billions with the disbursement of \$881 million. By the end of 2015, most of the projects mentioned have completed, except the distribution lines and other project such as jetty to make an efficient fuel supply to the power plant, which will be completed by 2016 and 2017. The original approved budget in 2016 was amounted to \$6.3 million. During the second quarter of 2016, total virement of \$5 million was taken from program of Port to cover the retention payment of the project of the construction of national grid power system. However, the existing contract amount was larger than this allocated funds to cover the payment of retention of national grid construction, low-medium voltage projects. Furthermore, Ministry of Public Works approved additional contract that amounted to \$63 million in 2016. The expected payment of the electricity projects will required additional funds of \$29.74 million. Therefore, the total budget rectification is amounted to \$41.035 millions to cover the expected payment in 2016.

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 \$3.61 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 and by the end of 2015 the total of \$1.334 million was projected to be disbursed.

As for 2016, the government still commit to these three projects to improve and enhance the telecommunication system and total allocated budget is amounted to \$1.6 million. Additional 0.228 million was needed to cover the payment in 2016. Therefore, the total budget rectification is amounted to \$1.828 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**. Total budget allocated for MDG Suco Program in 2015 is US\$8.5 million. Of the amount, US\$1.0 million has been allocated for Water and Sanitation and the US\$7.5 million has been earmarked for Community Housing Program. Later, on the forecasting will be low execution at the end of the year, on budget ratification a reduction to be \$5.0 million.

The program will continue into 2016 with a budget of \$4.8 million, which is allocated for Social Housing. However, A.D.N as project owner, proposed that additional funds of \$5.9 million will be required to cover the expected payment of the work that will be completed toward the end of 2016. Therefore, the total budget rectification is amounted to \$8.7 million.

4.2.11. Health Program

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

In 2014, a total of \$4.7 million was allocated to the Health Program for the implementation of a number of ongoing projects, including Rehabilitation of the Palacio de Cinzas for use by the Ministry of Health has been completed. The on-going major projects comprise of 1)

³ *Strategic Development Plan (P. 111)*

Construction of Baucau Referral Hospital, 2) Rehabilitation and Construction of Antigo Hospital Dr Antonio Carvalho, Intensive Care Cardiac Unit (ICCU), Sames, Acute Care and Acute Emergency Facilities and 3) Construction of Pediatric Unit at Guido Valadares National Hospital, Dili. Later, due to low execution and approval of CAFI, the allocated budget was transferred to other programs in need of funds in the amount of \$2.8 million dollars which bring the total program budget to \$2.0 million.

In the 2015, the similar amount was allocated, which was \$4.00 for the above list of the project in the budget book 6. However, the with approval of CAFI in 2015, all the funds have consolidated into the construction of Hospital referral Bacau which is at the completion stage where some additional items such as access road, water, fence, and electricity are required to support the reliable operation of the hospital once it start 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 original approved budget in 2016 for the above Health program totals \$1.701 million that cover the expected payment of the retention to the Hospital referral Bacau 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.

This budget was further revised into \$1.551 million by taking into consideration of the progress and expected payment within this program and entire IF funded projects.

4.2.12. Security and Defence Program

Security

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

Six projects were included in the original 2015 budget with a total initial budget of \$7.4 million and final budget on ratification is \$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 physical progress projects are: 1) **Police Compounds- Quartels in Eight Districts** which of 6 projects have been completed and 2 others will be complete by the end of

2015 and will required \$36 Thousand to covers retention for both projects for PNTL District of Dili-have been sent to NPC 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 on implementation process and will allocated 1.5 million to 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 document have been submitted to NPC for procurement process.

The two projects for which funding have 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 Defence Programs and 96 Defence 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 Defence Institute** and 5) **Five F-FDTL Regional Security Posts**.

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

Both defence and security required additional fund of \$0.772 million to cover the expected payment from the above mentioned on-going projects/programs. Therefore, the total revised budget of 2016 during the rectification was amounted to \$3.581 million.

4.2.13. Social Solidarity Program

This program in the IF portfolio initially comprised the Construction of the 12th of November Monument and Construction of the Garden of Heroes. Both projects have been completed and as from 2013 Construction of the Nicolau Lobato Monument at the Dili Airport Roundabout was added. This project was physically completed in 2013 while the statue was assembled in 2014, and remaining payments are expected to be release by end of the 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 south coast, as underline 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 Tasimane development program, which was mainly at the preparation and conceptual stages. Finally in 2014, one major civil work in Suai airport rehabilitation has commenced and other mega projects that considered as major infrastructure development in south coast economic corridor such 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 process, are under preparation of concept design and detail investigation.

In summary, the original budget approved for Tasi Mane projects in 2016 is amounted to 56.634 million, which is mainly cover 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 \$ 15 millions, respectively for Suai Supply Base Project and first section of southern coast highway. The remaining of the budget allocation, which amounted to \$1.634, is reserved for detail engineering design and concept preparation of LNG plant in Beasu. However, the payment of Southern Coast Highway was high even only at the second quarter of 2016, where the payment made was already reach \$57 million (compares to the budget allocation, which was only \$20 million). Within the budget shortage within the Tasimane program and other programs, CAFI decided to transfer budget from other program into Tasimane program. The total budget after virement is amounted to \$64.7 million. However, this revised budget was only to cover the Southern Coast Highway project. Additional budget would be required to cover the additional payment in 2016 for Southern Coast Highway project and advance payment of Suai Supply Base (SSB) Project if audit court endorse the contract. The total additional budget requirement is amounted to \$ 119.2 million, which mainly allocated for Southern Coast Highway project with additional \$58 millions and additional \$60 million for SSB project. Therefore, the total budget allocation for 2016 after rectification will become \$183.77 million.

4.2.15. Roads Program

The aims of road development and construction is to support the movement of good and service 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 resilient to the climate and weather variation are essential to economic growth, social cohesion and enhance national security.

According the national transportation master plan that just completed recently, the total combine length of road network (national, Dili urban road, district capital roads, and rural roads) is estimated to be 4100 km. 60% of these total length of road is currently in unpaired-poor condition that only gets worse during the wet season due to poor road drainage system that suppose 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 IF, government has allocated budget from government own funds as well as from extentional loan financing sources to upgrade the national, Dili urban road and district capital road networks. The rural road on the other hand is currently undertaking by the development pathner such as ILO and Australian aid 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 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 have been completed in 2015.

2016 budgert was structured to pay all the existing road projects (contracts) that were established in the year 2013, 2014, and 2015. The total original budget approved for 2016 was amounted to \$104,225 million that allocated for Dili urban road rehabilitation, government co-financed of loan funded road projects, and other existing rural roads as listed in the annex 1 of this book. During the first and second quarter of 2016, the total amount of approved budget was revised to \$96.2 million, as \$8 million of this total was re-allocated to other program such as Tasimane program to cover the payment of Southern Coast Highway project.

During the 2016, CAFI also approved additional new projects that already implemented in various places throughout Timor Leste and this approved projects will required additional funds to cover the progress payment. Furthermore, CAFI also detected that additional 34 projects have implemented which required funds to covers the payment in 2016. Total expected additional budget to cover the budget shortage of existing contract, new project that CAFI approved, and 34 projects that already implemented, and additional 38 emergency project implemented in

2013, is amounted to \$111.8 million. Therefore, the total revised budget for the 2016 rectification is amounted to \$208.02 million.

4.2.16. Bridges Program

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

The IF bridge program commenced in 2011 with seven bridge projects of which two have been completed and all payments settled. Subsequent additions have resulted in a further four new bridges being completed and by end-2014, nine bridges were under construction or completed but with retention payments outstanding. The budget allocations for bridges over this period increased from \$5.5 million to \$18.7⁴ 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 was transferred upon the CAFI approval to road program that need funds in the responding the payment. The original budget approve for 2016 was amounted to \$6.485 million to cover rentention payment of the completed project in 2015 or prior and some of the ongoing project as listed in the annex 1. Moreover, Ministry of Public Works, Transports, and Communication, proposed new four bridges project to be included in the budget rectification of 2016. The total expected payment can be done within the internal bridge project. Therefore, the rectification of this program is to reduce the budget from original approved to \$2.058 million.

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 in this program and comprised upgrading and extension of Nicloau Lobato International Airport in Dili and regional airports at Maliana, Baucau Suai, and Oecussi. Of these programs, only Rehabilitation of existing Suai and Oecussi airport are the implementation of civil work. As for

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.

the Dili international airport, the minor rehabilitation of runway was completed in the year of 2013 and the preparation conceptual design of the future development was completed in 2013 for the government to follow in making the detail engineering design for future major construction. Although the Oecusse airport was transferred to ZESSM authority in the early 2015, the CAFI decided to pay the remaining balance of design fee and to pay supervision consultant in the fiscal year of 2015.

In 2014, the approved budget for the Airport program totals \$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 Suai Airport with \$13.0 million allocation and \$1.0 million for detail design, studies and \$5.0 millions for rehabilitation of the Dili Airport runway. However, during the budget rectification in March 2015, the total amount of \$5.0 million was reduced from the airport program. Therefore, the final budget for airport program in 2015 was reset to \$14.0 millions, which mainly cover Suai airport and additional \$1.0 million for Dili airport for the preparation of concept study and design. It is important to note that Suai Airport was programmed under Tasi Mane program and this has now been moved under the Ministry of Transport and Communication. As no other projects have been included in this program, \$14.0 million is the total allocation for 2015.

The original approved budget for 2016 to the airport program is amounted to \$15.22 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. This allocated budget was revised via internal transferred from other programs within IF and the revised budget become \$23.2 million. It is however detected that additional funds will be required to cover the payment for the emergency rehabilitation of Dili International Airport. Total additional budget needed is amounted to \$1.284 million. Therefore, the 2016 budget during the rectification is amounted to \$24.47 million.

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 Dili port is serving all the shipments in Timor Leste, where capacity is or will not be 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 Heral naval port, while at the same time the

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

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 the concession agreement with private company that will design, build, and operate Tibar Bay port for 30-years before the port will be transferred to 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** commenced in 2014 with an execution of \$4.0 million leaving a requirement of an additional \$2.5 million in 2015 for completion. As for **design and construction of Vemasse Port**, no budget was allocated in 2014 as well as in 2015. The total budget allocated for 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 was amounted to \$10.6 million which allocates for the commencement of design and construction of Tibar Bay Port, necessary rehabilitation of Dili port, and other conceptual development of regional ports. Toward the end of second quarter of 2016, \$5 million of this allocated budget was transferred to EDTL to pay the expected payment under that program. Therefore, the revised budget after virement become \$6.6 million. The Government of Timor Leste has signed concession contract with private sector in May 2016 to construct modern container terminal in Tibar Bay that will support the strong economic of Timor Leste after the completion of the construction. Under, the PPP modality, the government will contribute to the VGF (Viability Gap Funding) of \$130 million, that is understood as government contribution to the overall lifetime of the project which is about 30 years. Government will need to put this fund in a one single payment and put the fund in the special account. This fund will be disbursed to the company/concessionary upon the progress achieved in the ground. The payment is expected to be made in 2016 with additional fund of \$127.7 million. Therefore, the total budget rectify under the port program in 2016 is amounted to \$131.28 million.

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, **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 to utilize fund together with the additional virement of \$ 4.9 million to pay the tourism program with the ZESSM territory.

The four projects that were originally listed in the book 6 of 2015 will be maintained in 2016 with similar budget allocation of \$0.2 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**

The Ministry of Tourism, Art, and Culture however, has several projects that approved by CAFI in 2015, but the budget was not allocated. To cover the payment for these projects, total funds of \$0.94 million will be required. Therefore, then total revised budget for the 2016 rectification will become \$1.14 million.

4.2.20. Transport Program

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

In 2015 the government allocated \$12 million dollars through investing in new ferry and installation of other relevant transport facilities. However, this allocated budget was later transfer to other programs during the budget rectification in March 2015. 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 Oecusse region such as Airport, Road, bridges, and irrigation systems.

As for 2016, total allocation budget was amounted to \$6 million for various projects in various programs that are under the preparation stages such as in irrigation, public building, program of MCIA, etc. Due to slow in the progress of various project that funded under this program, the total allocated fund will not be disbursed toward the end of 2016. Therefore, the allocated budget for this program in 2016 was cut during the rectification into \$3.147 million.

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 the Public Debt policy and law, all loan-funded projects are confidently expected to generate high social and economic benefits after implementation, well 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:

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

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

- Dili Drainage Infrastructure Upgrading Project to be financed by the loan from EXIM bank of China
- South Coast Highway (first section from Suai-Mola)
- Dili International Airport Development
- Tibar Bay Port Development
- National Road of Baucau-Lautem
- National Road of Baucau-Viqueque
- 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). No further adjustment was made to the original budget allocation during the budget rectification to the loan funded project. The detail distribution to each budget can is presented in table 7 and annex 1.

4.2.23. Public-Private Partnerships Program

Beside the conventional way, the government of Timor Leste is also looking at Public-Private Partnerships (PPPs) modality in developing the 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 a higher quality and efficiency, as well as lower risk 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. This establishment has 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) have been approved by the Council of Ministers and promulgated by the President of RDTL.

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

- i. Support the Government to design, implement and/or operate essential infrastructure projects and attract private investment to Timor-Leste to boost economic growth.
- ii. Improve the capacity of services by exploring and accessing the expertise and technology of the private firms in providing better services.
- iii. 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.
- iv. Incentivizing the private sector to deliver projects on time and within budgets.
- v. 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 that 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 signed the contract by the end of 2015 and the construction to begin in mid-year of 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 management, planning and operational systems. To address these challenges and need, 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 in the end of 2015. Further to this and if a PPP modality is selected for the reform, the Government will launch a 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 implement through PPP modality, it is expected that the feasibility studies will start during 2016.

In 2015 the Government spent around two million US dollars in the PPP projects, mainly in transaction advisory and feasibility studies for projects in the project cycle, and for 2016 the Government envisages expenditures of around \$131.28 millions for the beginning of Tibar Bay Port project (advisory fee and VGF payment) and the continuity of transaction advisory and feasibility studies for other projects in the pipeline.

V. 2016 BUDGET SUMMARY

The source of financing of Infrastructure project is from both State and external Loan borrowing. In summary, as can be seen in Table 3, originally in 2016 a total of \$ 392.96 million has been allocated to the IF which comprised of State Financing and Loans. Additional funds of \$390.7 million will be needed to cover the expected payment for various infrastructure projects in 2016 and therefore the total revised 2016 budget will be come \$783.67 million (total state financing and loans from various lenders)

Table 5. Summary of 2016 IF Budget

Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)	392,960	392,960	676,663	(390,705)	783,665	773,190	1,430,339	1,118,781	600,273
Total Programa (Excluindo Empréstimos)	285,957	285,957	676,663	(390,705)	676,663	440,252	1,008,745	853,150	483,056

As for the State Financing program, a total of \$676.66 million has been allocated for on-going projects in 2016 and also for loan co-finance funding and CAFI has decided focus on the implementation of current project contracts and therefore all new project are differed to the following physical 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 \$ 107.0 million. The table 4 and 5 presents the State Financing and Loans breakdown by the program in terms of allocations and the overall programs compared graphically in Figure 1.

Tables 4 and 5 present the composition of State Budget for the Infrastructure Funds. The first largest program, in terms of budget allocation, is the **Road** Program with total budget allocation of \$208.02 million dollars. The second largest program is the **Tasi Mane** program with a total allocation of \$183.88 million, for which on-going projects with committed contracts require a large amount of funding to ensure continuation on these projects in 2016. The third largest budget allocation coming from Port Program which is amounted \$131.28 million.

The next largest programs were Electricity Program with a total allocation of \$41.04 million. The detail distribution of the allocated budget to each program is presented in the table 6.

Table 6: Summary of 2016 Infrastructure Fund Budget by Program

No.	Nome de Programa e Projectos	Orçamento 2016				
		Orçamento 2016 Final Aprobado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016
		\$'000	\$'000	\$'000	\$'000	\$'000
	Total Programa (Incluindo Empréstimos)	392,960	392,960	676,663	(390,705)	783,665
	Total Programa (Excluindo Empréstimos)	285,957	285,957	676,663	(390,705)	676,663
1	Programa de Agricultura e Pescas	2,035	2,035	2,483	(448)	2,483
2	Programa de Água e Saneamento	12,486	7,486	15,825	(8,339)	15,825
3	Programa Desenvolvimento Urbano e Rural	12,182	5,604	5,930	(326)	5,930
4	Programa de Edifícios Públicos	3,585	3,585	3,871	(286)	3,871
5	Programa de Sistema Financeiro e Suportas Infrastruturas	19,097	27,077	26,802	274	26,802
6	Programa do Sector Juventude e Desporto	3,414	3,414	5,315	(1,901)	5,315
7	Programa do Sector Educação	585	663	893	(230)	893
8	Programa de Electricidade	6,300	11,300	41,035	(29,735)	41,035
9	Programa Informatica	1,600	1,600	1,828	(228)	1,828
10	Objectivo Desenvolvimento Milenio	4,800	2,800	8,700	(5,900)	8,700
11	Programa do Sector Saude	1,701	1,701	1,551	150	1,551
12	Programa de Defesa e Seguranca	2,808	2,808	3,581	(772)	3,581
13	Programa de Solidaridade Social	-	-	-	-	-
14	Programa Desenvolvimento Tasi Mane	56,634	64,689	183,876	(119,188)	183,876
15	Programa de Estradas	104,225	96,225	208,016	(111,791)	208,016
16	Programa de Manutenção e Rehabilitacao da Infraestruturas	16,000	16,000	4,866	11,134	4,866
17	Programa de Pontes	6,485	5,985	2,058	3,927	2,058
18	Programa de Aeroportos	15,220	23,186	24,469	(1,284)	24,469
19	Programa de Portos	10,600	3,600	131,282	(127,682)	131,282
20	Programa de Transportes	-	-	-	-	-
21	Programa do Sector Turismo	200	200	1,135	(935)	1,135
22	Preparação de Desenhos e Supervisao-Novos Projectos	6,000	6,000	3,147	2,853	3,147
23	Programa de Empréstimos	107,003	107,003	-	-	107,003

Table 7. Loan Financing Projects, 2016

No.	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016
		\$'000	\$'000	\$'000	\$'000	\$'000
	Programa de Empréstimos	107,003	107,003	-	-	107,003
1	Construção e Supervisão de Estradas Dili-Liquiça (L)	6,731	6,731			6,731
2	Construção e Supervisão de Alinhamento de Estradas desde Cruzamento Tibar a Rotunda Lafatic Quatro Vias (L)	2,800	2,800			2,800
3	Construção e Supervisão Estradas Tibar-Gleno (L)	3,722	3,722			3,722
4	Construção e Supervisão de Estradas Dili-Manatuto-Baucau (L)	10,500	10,500			10,500
5	Construção e Supervisão de Estradas Manatuto-Natarbora (L)	9,780	9,780			9,780
6	Construção e Supervisão de Estradas Aileu-Maubisse e Ainaro (L)	11,407	11,407			11,407
7	Construção e Supervisão de drenagem de Dili (Esgoto) (L)	5,000	5,000			5,000
8	Construção e Supervisão de Estradas Ainaro-Cassa (L)	-	-			-
9	Construção e Supervisão de Estradas Aituto-Hatubuilko-Letefoho-Ermera-Gleno (L)	-	-			-
10	Construção e Supervisão de Estradas Kuncing-Solerema (L)	-	-			-
10	Construção e Supervisão do Aeroporto Internacional Nicolau Lobato [Pista + Termina Fase I]	15,000	15,000			15,000
11	Construção e Supervisão de Estradas Baucau-Lautem	7,000	7,000			7,000
12	Construção e Supervisão de Estradas Maubara - Motain e Atabae - Motain	2,563	2,563			2,563
13	Construção e Supervisão de Estradas Baucau-Viqueque	7,501	7,501			7,501
14	Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Betano-Beaco (L)	15,000	15,000			15,000
15	Transação, construção e Supervisão Porto de Tibar (L-)	-	-			-
16	Concepção de construção e Supervisão para o Desenvolvimento de Infra-estruturas na Costa Sul em Suai - Base de Fornecimentos (L-)	10,000	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

Anexo 1

5101 – Fundo de Infraestruturas (milhões de dólares) 30 – Conselho de Administração do Fundo de Infraestruturas

No.	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				392,960	392,960	678,663	(390,705)	783,665	773,190	1,566,893	1,138,849	600,573
Total Programa (Excluindo Empréstimos)				285,957	285,957	678,663	(390,705)	676,663	440,252	1,145,298	873,218	483,356
Programa de Agricultura e Pescas				2,035	2,035	2,483	(448)	2,483	3,558	50,268	32,953	12,000
1	797	MAP	Construcao e supervisau do Esquema de Irrigacao de Raibere	-	-	-	-	-	-	-	-	-
2	797	MAP	Construcao e supervisao de Irrigacao de Oebaba	-	-	-	-	-	-	-	-	-
3	797	MAP	Construcao e supervisao de Irrigacao de Larisula	1,000	1,000	503	497	503	1,500	595	-	-
4	797	MAP	Desenho detalhado e Estudos para Construcao de 10 sistemas de irrigacao	-	-	621	(621)	621	-	-	-	-
5	797	MAP	Construcao e Supervisao de Irrigacao de Carau-Ulun	-	-	-	-	-	-	-	-	-
6	797	MAP	Construcao e Supervisao do Esquema de Irrigacao de Raibere Fase II	127	127	127	(0)	127	-	-	-	-
7	797	MAP	Construcao e Supervisao de Irrigacao de Oebaba Fase II	599	599	576	24	576	-	-	-	-
8	797	MAP	Construcao e Supervisao de Irrigacao de Carau-Ulun, Manufahi Fase II	308	308	655	(348)	655	308	-	-	-
9	797	MAP	Construção de Irrigação de Maukola	-	-	-	-	-	250	4,733	4,433	1,750
10	797	MAP	Construção e Supervisão de Irrigação de Beikala	-	-	-	-	-	250	3,000	4,612	1,100
11	797	MAP	Construção e Supervisão de Irrigação de Galata	-	-	-	-	-	250	3,940	2,200	920
12	797	MAP	Construção e Supervisão de Irrigação de Dardau	-	-	-	-	-	250	2,000	2,208	730
13		MAP	Concepcao, construcao e Supervisao do Porto Pesqueiro, Metnaro	-	-	-	-	-	750	36,000	19,500	7,500
Programa de Água e Saneamento				12,486	7,486	15,825	(8,339)	15,825	10,570	35,594	60,444	36,200
1	798	MOP	Construcao/Rehabilitacao e Supervisao de Esgostos e Plano Mestre de Drenagem e Saneamentu de Dili	-	-	256	(256)	256	250	8,500	8,780	7,500
2	798	MOP	Fornecimento de Agua em 10 distritos PPP	136	136	-	136	-	250	1,500	3,664	1,700
3		MOP	Fornecimento de Agua em Dili (PPP)	150	150	-	150	-	120	1,000	5,000	10,000
4	798	MOP	Estudo Desenho e Construcao Linha de Distribuicao Agua Potavel nas Zonas 2-9 em Dili e Suai	-	609	389	220	389	250	7,594	11,000	3,500
5	798	MOP	Construcao Drenagem de Dili (L-CF)	10,000	5,000	15,000	(10,000)	15,000	9,000	4,000	10,500	3,000
			Estudo de Construcao Paragem para Retensaun de Agua	2,000	1,391	-	1,391	-	500	10,000	15,000	6,500
6	798	MOP	Reabilitacao Drenagem Dili	200	200	179	21	179	200	3,000	6,500	4,000
Programa Desenvolvimento Urbano e Rural				12,182	5,604	5,930	(326)	5,930	10,000	11,500	9,200	950
1	799	MOP	Planeamento Espacial na Zona Sul de TL (Suai, Manufahi e Viqueque)	-	-	-	-	-	-	500	200	200
2	799	MOP	Planeamento Espacial nos Distritos das Terras Altas (Ainaro, Aileu, Ermera e Bobonaro)	-	-	-	-	-	-	500	750	250
3	799	MOP	Planeamento Espacial na Zona Norte de TL (Manatuto, Baucau, Lospalos, Liquica e Dili)	-	-	-	-	-	-	500	750	250
4	799	MOP	Estudos e Plano de Concepção para Planeamento Urbano a nivel Nacional	182	182	635	(453)	635	-	-	-	250
5	799	MOP	Plano Lidar e Mapeamento para todo o território (Fase II)	12,000	5,422	5,295	127	5,295	10,000	10,000	7,500	-

5101 – Fundo de Infraestruturas (milhões de dólares)
30 – Conselho de Administração do Fundo de Infraestruturas

No.	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	676,663	(390,705)	783,665	773,190	1,430,339	1,118,781	600,273
			Total Programa (Excluindo Empréstimos)	285,957	285,957	676,663	(390,705)	676,663	440,252	1,008,745	853,150	483,056
			Programa de Edifícios Públicos	3,585	3,585	3,871	(286)	3,871	10,590	56,583	81,876	55,870
1	800	CNE	Construção do Edifício Principal da CNE	-	-	472	(472)	472	311			
2	800	PN	Preparação Desenho e Construção Edifício do Parlamento Nacional	-	-		-	-		1,250	5,000	8,880
3	800	PN	Construção da Residência Primeiro Presidente do Parlamento Nacional	422	422	782	(360)	782	200			
4	800	CFP	Construção Edifício do CFP	1,300	1,300		1,300	-	500	140		
5	800	CFP	Construção do Novo Edifício da INAP	-	-		-	-	640	2,060	2,100	480
6	800	ADN	Concepção, Construção e Supervisão de Edifício e Instalações da Administração Pública em Dili	14	14	14	-	14	-	4,500	4,500	9,300
7	800	CAC	Construção do Edifício do CAC	129	129	135	(6)	135	600	1,450	500	280
8	800	MdJ	Construção do Novo Edifício de Investigação Criminal	-	-		-	-	2,000	7,330	9,862	2,400
9	800	MdJ	Construção de Novo Edifício dos Tribunais (STJ; TSAFC; CSM)	-	-		-	-	1,597	2,591	4,820	1,500
10	800	MdJ	Construção de Edifício do Ministério da Justiça	489	489	217	272	217	945	1,200	500	
11	800	MdJ	Reabilitação da Prisão de Suai	110	110		110	-				
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 Dili	33	33	597.63	(565)	598	500	3,000	2,000	600
14	800	MCIA	Construção do Mercado de Manleuana Fase IV	-	-	78	(78)	78	150			
15	800	MCIA	Construção de Novo Edifício do Ministério Comercio Industria e Ambiente, Dili	-	-		-	-	500	2,500	3,359	900
16	801	MCIA	Estudo e Desenho (e Construção, Supervisão) do Centro Comercial em Taibesi	-	-		-	-	-	750	500	250
17	800	MCIA	Construção do Mercado de Taibesi	89	89	1,137	(1,048)	1,137	152			
18	800	MCIA	Estudo e Desenho (e Construção, Supervisão) de Laboratório em Tibar	-	-		-	-		500	500	200
19	800	MCIA	Estudo e Desenho (e Construção, Supervisão) do Centro de Processamento de Lixo	-	-		-	-		300	500	100
20	800	MCIA	Construção de Novos Mercados em Ainaro, Maliana, Manatuto	-	-		-	-		500	1,963	2,061
21	800	MCIA	Área de Estacionamento de Loes (Alargamento Ponte, Estação de Veículos e Restaurantes)	-	-	9	(9)	9		485	1,500	250
22	800	PR	Preparação do Desenho Detalhado (e Construção, Supervisão) de Edifício da Residência Oficial do Presidente da República	-	-	250	(250)	250		400	1,500	500
23	800	IGE	Construção de Novo Edifício da Inspeção Geral do Estado (IGE)	-	-		-	-		2,000	6,500	7,000
24	800	SEJD	Construção de Centro Juvenil	-	-		-	-		750	1,500	300
25	800	ME	Construção do Novo Edifício do Ministério da Educação em Dili	-	-		-	-		3,500	8,500	4,800
26	800	MSS	Construção do Edifício do MSS	-	-		-	-				
27	800	MPRM	Construção do Novo Edifício de Petróleo do MPRM	-	-		-	-		1,250	3,500	4,300
28	800	MPRM	Construção Novo Edifício da Instituto do Petróleo e Geologia	-	-		-	-		750	2,800	3,500
29	800	MOP	Construção de Novo Edifício do Ministério das Obras Públicas	-	-		-	-		1,500	7,750	4,000
30	800	MOP	Construção do Novo Edifício do Instituto de Gestão do Equipamentos	-	-		-	-		5,200	1,300	700
31	800	MAP	Construção de Novo Edifício do Ministério da Agricultura e Pescas em Dili	-	-	30	(30)	30	500	1,770	3,500	1,000
32	800	SEAPRI	Construção do Banco Nacional de Desenvolvimento, Dili	-	-		-	-	750	1,500	1,000	250
33	800	PCM	Construção do Edifício Arquivo Nacional	1,000	1,000		1,000	-		500	2,000	1,000
		SEM	Construção do Novo Edifício do Secretário Estado para a o Apoio e Promoção Socio-Económica da Mulher (SEM)	-	-		-	-	745	2,908	2,072	519
		MPIE	Desenho no Konstrusaun Edifício OJETIL iha Lecidere	-	-	150	(150)	150		3,000	350	
		MAE	Construção Edifício Asembleias Municipal em Manatuto, Construção Edifício Administração Municipal em Manatuto, Reabilitação residencia de Saúde de Manatuto	-	-		-	-	500	3,000	2,000	300

5101 – Fundo de Infraestruturas (milhões de dólares)
30 – Conselho de Administração do Fundo de Infraestruturas

No.	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferências e Virements	Despesas Estimativas Até Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				392.960	392.960	676.663	(390.705)	783.665	773.190	1.430.339	1.118.781	600.273
Total Programa (Excluindo Empréstimos)				295.957	295.957	676.663	(390.705)	676.663	440.252	1.008.745	853.150	483.056
Programa de Sistema Financeiro e Suportas Infraestruturas				19,097	27,077	26,802	274	26,802	7,741	9,450	5,400	2,950
1	800	MdF	Alojamentos dos Oficiais dos Postos Integrados das Áreas Fronteiriças de Batugade	-	-	-	-	-	100	2,100	1,900	450
2	800	MdF	Construção dos Postos Integrados de Oesilo e Tunubibi, MdF	-	-	-	-	-	100	3,100	3,500	1,000
3	800	MdF	Concepção, Construção e Supervisão do Novo Edifício do Ministério das Finanças em Díli	-	-	-	-	-	-	-	-	-
4	800	MdF	FreeBalance	4,000	4,000	3,998	2	3,998	4,750	4,250	-	-
5	800	MdF	Desenho, Construção e Supervisão do Novo Edifícios da Alfândega e Imposto, MdF em Díli	264	440	440	-	440	791	-	-	-
6	801	MdF	Trabalhos de Acabamentos do Novo Edifício -MdF	3,750	7,500	7,500	-	7,500	-	-	-	-
7	802	MdF	Trabalhos de Construção Interiores do Novo Edifício -MdF	-	-	390	(390)	390	-	-	-	-
8	803	MdF	Equipamento (Mobiliários)	-	-	-	-	-	-	-	-	-
9	804	MdF	Serviços Audiovisuais	-	-	-	-	-	-	-	-	-
10	805	MdF	Instalação de Centro de dados e Segurança	9,333	13,387	13,386	0	13,386	1,500	-	-	-
11	806	MdF	Construção de Centro de Dados e Instalações de Informática	-	-	130	(130)	130	-	-	-	-
12	800	MdF	Sistema "Back-Up" do Novo Edifício do Ministério das Finanças	750	750	-	750	-	-	-	-	500
13	800	MdF	ASYCUDA	500	500	958	(458)	958	-	-	-	500
14			Ferramentas e Sistema de Impostos Internos	500	500	-	500	-	500	-	-	500
Programa do Sector Juventude e Desporto				3,414	3,414	5,315	(1,901)	5,315	1,730	8,850	6,200	2,400
1	800	SEJD	Desenho, Construção e Supervisão Estádio Nacional	400	400	-	400	-	500	1,600	2,000	1,000
2	800	SEJD	Desenho, Construção e Supervisão Pavillao Multi-Uso	-	200	356	(156)	356	-	6,000	3,700	1,000
3	800	SEJD	Desenho, Construção e Supervisão Estádio em Maliana	884	884	643	241	643	118	150	-	200
4	800	SEJD	Desenho, Construção e Supervisão Estádio em Manatuto	1,000	1,000	1,339	(339)	1,339	236	250	-	-
5	800	SEJD	Desenho, Construção e Supervisão Estádio em Baucau	530	530	610	(80)	610	76	100	500	200
6	800	SEJD	Desenho, Construção e Supervisão Estádio em Ermera	600	400	234	166	234	800	120	-	-
		SEJD	Desenho, Construção e Supervisão campo de futebol Birtang, em Díli	-	-	497.50	(498)	498	-	100	-	-
		SEJD	Desenho, Construção e Supervisão campo de futebol Alor, em Díli	-	-	431.50	(432)	432	-	126	-	-
		SEJD	Desenho, Construção e Supervisão campo de futebol Bidau Lesidere, em Díli	-	-	161.00	(161)	161	-	44	-	-
		SEJD	Desenho, Construção e Supervisão campo de futebol Comoro, em Díli	-	-	522.00	(522)	522	-	181	-	-
		SEJD	Desenho, Construção e Supervisão campo de futebol Becora, em Díli	-	-	522.00	(522)	522	-	181	-	-
Programa do Sector Educação				585	663	893	(230)	893	4,600	47,157	37,000	10,007
1	801	ME	Construção de Nova Escola de Baucau	68	68	84	(16)	84	150	1,632	1,000	845
2	801	ME	Construção de Nova Escola de same	67	67	97	(30)	97	150	1,632	1,000	844
3	801	ME	Construção de Nova Escola de Maliana	66	66	66	0	66	150	1,633	1,000	849
4	801	ME	Construção de Nova Escola de Ermera	84	84	58	26	58	150	1,632	1,000	843
5	801	ME	Construção de Nova Escola de Manatuto	300	300	107	193	107	150	1,628	1,000	825
6			Construção de Nova Escola de oequsse	-	-	67	(67)	67	-	-	-	-
7	801	ME	Construção de Escola Polytechnica de Suai e Lospalos	-	-	-	-	-	1,000	6,000	7,500	2,000
8	801	ME	Construção de Nova Escola de Lospalos	-	-	-	-	-	150	3,000	2,000	200
9	801	ME	Construção de Nova Escola de Liquica	-	-	-	-	-	150	3,000	2,000	200
10	801	ME	Construção de Nova Escola de Aileu	-	-	-	-	-	150	3,000	2,000	200
11	801	ME	Construção de Nova Escola de Suai	-	-	-	-	-	150	3,000	2,000	200
12	801	ME	Construção de Academia Pesqueira de Manatuto	-	-	-	-	-	150	2,000	2,000	500
13	801	UNTL	Construção e Supervisão Relativamento Universidade Nacional	-	78	415	(337)	415	1,500	15,000	12,000	1,500
14	801	ME	Construção de Escola Polytechnica de aileu e Betano	-	-	-	-	-	300	3,000	1,000	500
15	801	ME	Construção de Escola de referencia em Díli, Anaro e Viqueque	-	-	-	-	-	300	1,000	1,500	500

5101 – Fundo de Infraestruturas (milhões de dólares)
30 – Conselho de Administração do Fundo de Infraestruturas

No.	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				392,960	392,960	676,663	(390,705)	783,665	773,190	1,430,339	1,118,781	600,273
Total Programa (Excluindo Empréstimos)				285,957	285,957	676,663	(390,705)	676,663	440,252	1,008,745	853,150	483,056
Programa de Electricidade				6,300	11,300	41,035	(29,735)	41,035	20,500	78,939	26,250	8,000
1	802	EDTL	Reabilitação das Linhas de Media Voltagem-Distribuição	6,300	6,300	21,563	(15,263)	21,563	13,750	13,750	19,250	5,500
2	802	EDTL	Reabilitação das Linhas de Baixa Voltagem-Distribuição	-	-	-	-	-	3,000	6,000		
3	802	EDTL	Geradores da Central Eléctrica de Hera + linhas de Distribuição e Transmissão	-	5,000	6,571	(1,571)	6,571	2,000	3,000		
4	802	EDTL	Manutenção das Redes MT, BT nos Distritos e Sub-Distritos	-	-	-	-	-				
5	802	EDTL	Trabalhos Preparatórios Operação & Manutenção-Central Eléctrica Betano	-	-	-	-	-				
6	802	EDTL	Reabilitação e Modificação de Sistema de Controlo das Linhas Distribuição Eléctrica	-	-	-	-	-				
7	802	EDTL	Instalação de Iluminação Pública (Rotunda Aeroporto - Ponte Maloa)	-	-	-	-	-				
8	802	EDTL	Construção de residência-Central Electrica Comoro	-	-	-	-	-				
9	802	EDTL	Construção de Cais para Fornecimento de Combustível a Central Eléctrica Hera	-	-	-	-	-	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	-	-	-	-	-				750
11	802	EDTL	Preparação do Desenho dos Gabinetes e Resedências em 57 sub-distritos	-	-	-	-	-	500	2,500	2,700	750
12	802	EDTL	Preparação do Desenho dos Gabinetes e Resedências em 12 distritos	-	-	-	-	-	500	2,000	2,800	500
13		EDTL	Manutenção 11 Sub Station	-	-	-	-	-				500
14		EDTL	Manutenção Linha Distribusaun	-	-	-	-	-				
15		EDTL	141 Reabilitação das Linhas de Media Voltagem-Distribuição - Estes projectos foram sendo implementados, em todo o territorio e necessitam de ser pagos.	-	-	12,901	(12,901)	12,901		47,502		
Programa Informatica				1,600	1,600	1,828	(228)	1,828	2,200	21,000	37,500	9,500
1	803	MTC	Conectividade Nacional III - V	900	900	-	900	-	1,500	19,000	35,000	8,500
2	803	MTC	Melhoria da Conectividade por Satélite de 20 Mbps para 60/80 Mbps	700	700	1,828	(1,128)	1,828	500	1,500	1,000	500
3	803	MTC	Extensão do PCN II de Network Fibras-Óptica	-	-	-	-	-	200	500	1,500	500
Objectivo Desenvolvimento Milenio				4,800	2,800	8,700	(5,900)	8,700	3,010	17,000	32,500	7,500
1	804	A.D.N.	Água e Saneamento	-	-	-	-	-	1,500	7,000	7,500	2,500
2	804	A.D.N.	Habitacões sociais/comunitárias (5 casas por aldeia, no total de 11.145 casas)	4,800	2,800	8,700	(5,900)	8,700	1,510	10,000	25,000	5,000
Programa do Sector Saude				1,701	1,701	1,551	150	1,551	3,266	7,250	10,450	3,100
1	805	MdS	Construção do Hospital de Baucau	900	900	1,539	(639)	1,539	966	250		
2	805	MdS	Reabilitação do Ex - Edificio do Palácio das Cinzas	-	-	-	-	-				
3	805	MdS	Construção do edificio do da Unidade de Cuidado Intensivo (ICCU) HGV	-	-	-	-	-				1,000
4	805	MdS	Reabilitação e construçao do Edificio do Antigo Hospital Dr. Antonio Carvalho, ICCU, Sames, Cuidado Intensivos e Urgências	400	400	12	389	12	500	1,600	1,450	300
5	805	MdS	Construção de Edificioda Unidade de Pediatria, Hospital Nacional Guido Valadaraes	401	401	-	401	-	1,800	5,400	9,000	1,800

5101 – Fundo de Infraestruturas (milhões de dólares)
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No.	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	676,663	(390,705)	783,665	773,190	1,430,339	1,118,781	600,273
			Total Programa (Excluindo Empréstimos)	285,957	285,957	676,663	(390,705)	676,663	440,252	1,008,745	853,150	483,056
			Programa de Defesa e Seguranca	2,808	2,808	3,581	(772)	3,581	5,323	23,807	21,854	7,450
			Sub Programa Seguranca	1,516	1,516	1,705	(189)	1,705	3,150	15,900	14,514	6,000
1	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	36	36	151	(115)	151	250	1,000	1,964	1,000
2	806	SES	Construção de 7 Esquadras (Lospalos, Letefoho, Bazartete, Baucau, Lacló e Novo Projectos em Dom Aleixo e Vera Cruz) Muros, Ajardinamento, Electricidade e Saneamento	-	-	9	(9)	9	250	500	500	
3	806	SES	Melhoramento das Infra-Estruturas da PNTL em 6 Distritos (Oecussi, Ermera, Liquica, Aileu, Manufahi, Dili)	1,480	1,480	1,172	308	1,172	1,000	1,250	500	
4	806	SES	Construção do Quartel Geral da PNTL em Caicoli incluindo Muros, Ajardinamento, Distribuição de Água e Electricidade	-	-	373	(373)	373	1,000	2,500	1,500	2,000
5	806	SES	Construção de Policia da UPF em Bobonaro, Covalima, Nubadak e Oecusse	-	-	-	-	-	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	-	-	-	-	-	300	10,350	10,050	1,500
			Sub Programa Defesa	1,292	1,292	1,875	(583)	1,875	2,173	7,907	7,340	1,450
1	806	SED	Caserna Hera	-	-	-	-	-				
2	806	SED	Construção Postos das F-FDTL (Tunubibi/Maliana, Tilomar/Suai, Oecussi e Atauro)	427	427	361.69	65	362	373	500	200	
3	806	SED	Construção do Edifício da Policia Militar-Continuação da Fase III	193	193	230.63	(38)	231	500	1,107	1,000	
4	806	SED	Desenho Detalhado e Construção do Edifício Comando da Componente Naval	-	-	-	-	-	500	2,000	1,500	400
5	806	SED	Finalização da Residência Naval	-	-	26	(26)	26				
6	806	SED	Construção do Edifício da Componente Apoio Serviços, Promoção e Treino	250	250	544.95	(295)	545	300			
7	806	SED	Construção do Instituto de Defesa Nacional	422	422	455.97	(33)	456	500	2,000	1,500	500
8	806	SED	Construção do Novo Edifício Comando Falintil-Forças de Defesa de Timor Leste e Edifício Ministério da Defesa em Fatuhada	-	-	256	(256)	256	-	1,700	1,500	250
9	806	SED	Construção de postos de Segurança F-FDTL (Atabae, Ferik Sare, Ermera, Ainaro e Uatulari)	-	-	-	-	-	-	300	740	150
10		SED	Plano Mestre Desenvolvimento de Infra-estruturas Básicas para as F-FDTL	-	-	-	-	-	-	300	900	150
			Programa de Solidaridade Social	-	-	-	-	-	-	-	-	-
1	807	MSS	Construção do Monumento-Rotunda do Aeroporto Nicolau Lobato, Comoro	-	-	-	-	-	-			
2		MSS	Jardim dos Heróis	-	-	-	-	-	-			

5101 – Fundo de Infraestruturas (milhões de dólares)
30 – Conselho de Administração do Fundo de Infraestruturas

No.	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprobado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				392,960	392,960	676,663	(390,705)	783,665	773,190	1,430,339	1,118,781	600,273
Total Programa (Excluindo Empréstimos)				285,957	285,957	676,663	(390,705)	676,663	440,252	1,008,745	853,150	483,056
Programa Desenvolvimento Tasi Mane				56,634	64,689	183,876	(119,188)	183,876	112,987	391,510	338,785	243,070
1	808	MPRM	Betano Petrochemical-Estudo Detalhado de "Geotechnical and Marine Survey" - Estudo Geotechnico - Betano	-	-	-	-	-	-	-	-	2,000
2	808	MPRM	Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Betano-Beaco (L-CF)	20,000	58,500	116,652	(58,152)	116,652	97,487	155,000	158,113	150,000
3	808	MPRM	Estudo e Levantamento do Abastecimento de Água-Dato Rua e Dato Tolu	-	-	249	(249)	249	500	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	35,000	4,555	65,341	(60,786)	65,341	15,000	229,010	175,472	88,870
5	808	MPRM	Levantamento detalhado do local para o Desenvolvimento de Infra-estrutura na costa Sul em Beaco-Pre Feed LNG Beasu	1,634	1,634	1,634	-	1,634	-	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	-	-	-	-	-	-	1,000	1,500	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	-	-	-	-	-	-	500	200	-
Programa de Estradas				104,225	96,225	210,016	(111,791)	208,016	89,781	277,041	103,510	31,459
1	809	MOP	Reabilitação de Estradas Baguia-Watucarbau	-	-	-	-	-	-	-	-	500
2	809	MOP	Reabilitação de Estradas Cassa-Wemassa	-	69	69	-	69	-	-	-	-
4	809	MOP	Reabilitação de Estradas Cassa-Wemassa II	-	-	-	-	-	-	-	-	-
5	809	MOP	Reabilitação Estrada Zumalai Beco-Suai (Fase II)	-	-	-	-	-	-	-	-	-
7	809	MOP	Reabilitação de Estradas Assalaitula -Ossu - Viqueque	690	690	1,399	(709)	1,399	1,150	-	-	-
8	809	MOP	Reabilitação de Estradas Ermera-Atsabe 15 km	318	318	318	(0)	318	-	-	-	-
10	809	MOP	Reabilitação de Estradas Ermera-Hatolia 12 km	410	410	270	140	270	451	205	-	-
11	809	MOP	Reabilitação de Estradas Tilomar-Weleu 14 km	426	426	256	170	256	527	1,176	-	-
13	809	MOP	Reabilitação de Estradas Baguia-Laga 6.6 km	-	-	-	-	-	-	1,600	-	1,000
10	809	MOP	Reabilitação de Estradas Baguia-Watucarbau 12 km	-	-	277	(277)	277	-	-	-	-
11	809	MOP	Reabilitação de Estradas Maubise-Turiskai, 10 km	221	221	275	(54)	275	-	-	-	-
12	809	MOP	Reabilitação Estradas Maubise - Bubur Laran Dalan ba Turiskai (Pacote I)	775	706	570	136	570	625	888	-	-
13	809	MOP	Reabilitação de Estradas Maubisse-Bubur Laran-Turiskai Vila (Pacote II)	-	-	-	-	-	-	-	-	-
14	809	MOP	Reabilitação de Estradas Lospalos -Tutualla 10.5 - Walu	1,000	1,000	636	364	636	369	-	-	-
15	809	MOP	Reabilitação de Estradas Lospalos-Iliomar 13.6 Km	736	1,436	2,315	(1,579)	2,315	368	368	500	-
16	809	MOP	Reabilitação de Estradas Dili - Aileu (Laulara-Solerema)	1,000	300	-	1,000	-	500	1,500	2,000	1,500
17	809	MOP	Reabilitação de Estradas Aileu - Aituto	-	-	46	(46)	46	-	-	-	-
18	809	MOP	Reabilitação de Estradas Atauro Villa - Beloi - Biqueli	483	483	814	(331)	814	483	750	-	-
19	809	MOP	Reabilitação de Estrada Aituto-Same	5,000	2,000	3,195	(1,195)	3,195	3,682	4,595.37	2,368	-
20	809	MOP	Reabilitação de Estradas Maubarra-Loes (Karimbala) Fase I 4 km	-	-	-	-	-	-	-	-	-

5101 – Fundo de Infraestruturas (milhões de dólares)
30 – Conselho de Administração do Fundo de Infraestruturas

No.	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				392,960	392,960	676,663	(390,705)	783,665	773,190	1,430,339	1,118,781	600,273
Total Programa (Excluindo Empréstimos)				285,957	285,957	676,663	(390,705)	676,663	440,252	1,008,745	853,150	483,056
21	809	MOP	Reabilitação Estrada Karimbala Fase II 9 km	-	-	-	-	-		2,250	1,250	
22	809	MOP	Reabilitação de Estrada Cruzamento Alto Barique-Natarbora 25.5 Km	366	366	366	0	366				
23	809	MOP	Reabilitação de Estrada Luro-Buhumau	495	495	768	(273)	768	495			
24	809	MOP	Reabilitação de Estrada Obrato-Laclo	-	-	-	-	-				500
25	809	MOP	Reabilitação de Estrada Dare-Ainaro	-	-	-	-	-				
26	809	MOP	Reabilitação de Estrada Edmumu-Spatula in Uatulari/Irabere	472	472	-	472	-	650	163.91		
27	809	MOP	Reabilitação de Estradas Lospalos-Lore	-	-	-	-	-				500
28	809	MOP	Reabilitação de Estradas urbanas em Same	1,626	1,626	3,250	(1,624)	3,250	2,681	-	-	
29	809	MOP	Reabilitação de Estradas distritais de Watulari (Watulari-Viqueque)	-	-	-	-	-				500
30	809	MOP	Construção e Supervisão para o Desenvolvimento de Estradas Dili-Liquica e Tibar Ermera (L-CF)	7,885	6,885	2,402	4,483	2,402	2,902	2,000		
31	809	MOP	Construção e Supervisão para o Desenvolvimento de Estradas Dili-Manatuto-Baucau (L-CF)	10,000	20,000	20,000	-	20,000	20,000	32,000	14,800	7,000
32	809	MOP	Construção e Supervisão para o Desenvolvimento de Estradas Manatuto - Natarbora e outros custos associados (L-CF)	10,000	6,000	14,654	(8,654)	14,654	10,670	10,551	-	-
33	809	MOP	Construção e Supervisão de Estradas de Quatro Vias Tasi Tolu-Porto Tibar (L-CF)	4,200	2,200	1,000	1,200	1,000	2,500	6,100	2,000	-
34	809	MOP	Reabilitação de Estradas Lepo - Zumalai 20 km	-	-	55	(55)	55				500
35	809	MOP	Construção de Estradas e Esgotos, Posto Integrado Batugade-Mota Ain	-	-	-	-	-	100			500
36	809	MOP	Rehabilitação de Estradas Nacionais (Potholes Repair)	695	695	2,385	(1,690)	2,385	250	500	250	
37	809	MOP	Rehabilitação de Estrada Zumalai-Suai	-	-	-	-	-				
38	809	MOP	Normalização e Proteção da Ribeira de Hera	315	315	339	(24)	339	500	1,315		
39	809	MOP	Rehabilitação de Estrada no Recinto de Cristo Rei	-	-	-	-	-	100	800		-
40	809	MOP	Controlo de Cheias	2,039	2,039	3,000	(961)	3,000	352			
41	809	MOP	Rehabilitacao de Estradas-Manutenção Periodica	-	-	-	-	-	100	781	150	
42	809	MOP	Rehabilitação de Estrada Bobonaro-Suai	1,000	500	-	500	-				200
43	809	MOP	Reabilitação de Estrada Lacluta-Dilor	-	-	-	-	-				200
44	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase I	-	446	446	-	446				
45	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase II (total 39 projectos)	7,000	7,000	35,909	(28,909)	35,909	10,000	17,000	15,000	
	809	MOP	<i>Dili Roads and Drainage Rehabilitation, Roads Section: Tigar Fuel Leclidere (Palacio Presidente - Bidau Santana</i>	-	-	-	-	-				
	809	MOP	<i>Dili Roads and Drainage Rehabilitation, Roads Section: Jct Metiaut Hera-Cristo Rei</i>	-	-	-	-	-				
	809	MOP	<i>Dili Roads and Drainage Rehabilitation, Roads Section: Bidau Bridge-Jct Metiaut Hera</i>	-	-	-	-	-				
	809	MOP	<i>Dili Roads and Drainage Rehabilitation, Roads Section: Ponte Hallaran - Alturi Laran</i>	-	-	-	-	-				
	809	MOP	<i>Dili Roads and Drainage Rehabilitation, Roads Section: Palacio Presidente-Jct Pantai Kelapa, Manadarin-Farol</i>	-	-	-	-	-				
	809	MOP	<i>Dili Roads and Drainage Rehabilitation, Roads Section: Palacio Governo - Procuradoria da Republica</i>	-	-	-	-	-				
	809	MOP	<i>Dili Roads and Drainage Rehabilitation, Roads Section: Maufelo Bridge-Koramil Becora</i>	-	-	-	-	-				

5101 – Fundo de Infraestruturas (milhões de dólares)
30 – Conselho de Administração do Fundo de Infraestruturas

No.	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferências e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	676,663	(390,705)	783,665	773,190	1,430,339	1,118,781	600,273
			Total Programa (Excluindo Empréstimos)	285,957	285,957	676,663	(390,705)	676,663	440,252	1,008,745	853,150	483,056
809	MOP		<i>Dili Roads and Drainage Rehabilitation, Roads Section: Koramil Becora-Terminal Becora</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation, Roads Section: Bidau Kuluhun-Maufelo Bridge</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation, Roads Section: Palacio Presidente-Bairopite-Cacaulidun-Tugu Pramuka</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation, Roads Section: Cina Rate-Becora</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation, Roads Section: Cruzamento Bemori-Largo Leckdere</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation, Roads Section: Rotunda-Mercado Lama-Ponte Kuluhun</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation, Roads Section: Bidau-ANZ-Palacio Governo</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation, Roads Section: Becora Bridge-Hera Jct</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation, Roads Section: Leader-Elemloi</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation, Roads Section: Hallaran - Matadoro - Ponte Obrigado Barak</i>	-	-	-	-	-				
			<i>Dili Roads and Drainage Rehabilitation Project - Ponte Obrigado Barak to Cathedral</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation Embassy Portugal, Aitarak Laran Roads</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation Palacio Presidente - Financas - Tasi Iibun</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation Cruzamento Aitarak Laran Mesid An'ur KBRI</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation Fomento I to Timor Block Junction</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation Timor Block Junction to SD Fomento</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation SD Fomento - Uma Roofing</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation Timor Block Junction to Elemloi Jct</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation Elemloi Jct Hudilaran</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation Hudilaran - Bairo Pite</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation Ocean view (Arbiru Hotel) Comoro river down stream Comoro Bridge (North of Bridges)</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation down stream Comoro bridge area roads</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation Timor Block east Comoro river and intersection of futura bridge 3 west Comoro</i>	-	-	-	-	-				
809	MOP		<i>Roads and Drainage Rehabilitation Auto Timor - Bebonuk</i>	-	-	-	-	-				
809	MOP		<i>Dili Roads and Drainage Rehabilitation Road Section: Jct Lacloho-Duyung roads</i>	-	-	-	-	-				

5101 – Fundo de Infraestruturas (milhões de dólares)
30 – Conselho de Administração do Fundo de Infraestruturas

No.	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	676,663	(390,705)	783,665	773,190	1,430,339	1,118,781	600,273
			Total Programa (Excluindo Empréstimos)	285,957	285,957	676,663	(390,705)	676,663	440,252	1,008,745	853,150	483,056
	809	MOP	Rehabilitation Lapangan Sepak Bola Aileu	-	-	-	-	-				
	809	MOP	Rehabilitation of Sloi Tocoluli roads Aileu	-	-	-	-	-				
	809	MOP	Rehabilitation Bacamp roads Aileu Town	-	-	-	-	-				
	809	MOP	Emergency Cut and Fill of Ceremony Field for Independence Day (28 November 2013)	-	-	-	-	-				
	809	MOP	Dili Roads and Drainage Rehabilitation Liceu to Colmera	-	-	-	-	-				
	809	MOP	Dili Roads and Drainage Rehabilitation Catedral - Campo Demikrasia	-	-	-	-	-				
	809	MOP	Dili Roads and Drainage Rehabilitation Jct Campo Democracia Jct ponte Bidau Masau	-	-	-	-	-				
46	809	MOP	Estrada Soebada - Fatukamanaun	500	500	-	500	-	100	500		200
47	809	MOP	Estrada Marobo - Hatolia	-	-	-	-	-	100	500		200
48	809	MOP	Estrada bypass iha Manatuto vila	-	-	-	-	-	100	500		200
49	809	MOP	Seawall Protection" iha Manatuto Vila	-	-	-	-	-	100	500		200
50	809	MOP	Estrada Salele - Cassa	-	-	-	-	-	100	500		200
51	809	MOP	Estrada Viqueque - Watucarbau	-	-	-	-	-	100	500		200
52	809	MOP	Protesaun Ponte Dilor	-	-	490	(490)	490	750	3,496	499.54	250
53	809	MOP	Reabilitação de Estradas Distritais de Wiuka - Quellkai	750	750	3,500	(2,750)	3,500	1,000	5,000	4,000	2,000
54	809	MOP	Reabilitação de Estradas Dili-Manleuana-Sarlala-Aileu 15 km (Inclui Estatua Nicolau Lobato Aileu)	6,370	6,370	14,498	(8,128)	14,498	2,045	2,601.63	5,000	-
55	809	MOP	Construção ou Reabilitação de Estradas Metinaro Lacio-Manatuto	1,500	54	875	(821)	875	500	450		200
56	809	MOP	Construção de Estrada Alternativas Jakarta II	3,084	2,084	1,290	794	1,290	1,000	1,553		
57	809	MOP	Reabilitação de Estradas Viqueque- Uatulari - Watucarbau	2,000	500	1,250	(750)	1,250	1,046	1,682		
58	809	MOP	Reabilitação de Estradas Distritais de Baucau - Laga Incluindo Preparação de Desenho em Determinadas Seções para Elevar Nivel da Estrada	-	-	-	-	-	100			2,500
59	809	MOP	Reabilitação e Construção de Estradas Maliana-Cailaco-Hatolia	1,500	500	-	500	-	100	1,250	750	-
60	809	MOP	Reabilitação de Estradas Venilale-Fatulia-Waimuri	500	500	-	500	-	100	1,250	750	-
61	809	MOP	Construção e Supervisao de Estradas e Pontes Nacionais (300-600 Km)	-	-	-	-	-				
62	809	MOP	Construção e Supervisão de Estrada Dili-Ainaro (Lot 3, Lot 4 & Lot 5 -LB)	15,109	15,109	19,482	(4,373)	19,482	15,328	8,400	5,000	
63	809	MOP	Preparação Estudo e Desenho Detalhado das Estradas	-	-	-	-	-	500	1,500	2,500	500
64	809	MOP	Aquisicao de Bens Imoveis projectos do FI	5,000	3,000	5,000	(2,000)	5,000	750	1,500	1,500	1,500
65	809	MOP	Construção Estrada Ainaro - Momolau - Bobonaro	-	-	-	-	-	500			500
66	809	MOP	Construção de estrada de emergência implementado em 2013	9,261	9,261	17,642	(8,381)	17,642	2,000			
67	809	MOP	Construção e Supervisão de Estradas Ainaro-Cassa (CF-L)	-	-	-	-	-	735	3,388	3,347	1,000
67	809	MOP	Construção e Supervisão de Estradas Aituto-Hatubuiliko-Letefoho-Ermera-Gleno (CF-L)	-	-	-	-	-	770	6,380.00	7,870.00	1,220

5101 – Fundo de Infraestruturas (milhões de dólares)
30 – Conselho de Administração do Fundo de Infraestruturas

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				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				392,960	392,960	676,663	(390,705)	783,665	773,190	1,430,339	1,118,781	600,273
Total Programa (Excluindo Empréstimos)				285,957	285,957	676,663	(390,705)	676,663	440,252	1,008,745	853,150	483,056
68	809	MOP	Construção e Supervisão de Estradas Maubara - Motain e Atabae - Motain (CF-L)	-	-	-	-	-	500	1,656.80	914.20	1,000
69	809	MOP	Construção e Supervisão de Estradas Baucau-Lautem (CF-L)	-	-	-	-	-	750	1,787.58	6,842.80	2,949
70	809	MOP	Construção e Supervisão de Estradas Baucau-Viqueque (CF-L)	-	-	-	-	-	750	8,530	6,650	3,740
71	809	MOP	Reabilitação de Estradas Asalainu - Com	1,500	500	1,500	(1,000)	1,500	500	1,500	500	
			34 Projectos de Emergencia nebe Implementa ona, hetan ona inspeksaun no presiza atu selu.			21,288	(21,288)	21,288		1,500	500	
			38 Projectos de Emergencia, husi finan 2013, iha Municipios 5, nebe hetan ona inspeksaun no tenki selu ona.			11,739	(11,739)	11,739		1,500	500	
			Emergency construction control seical river			2,005	(2,005)	2,005		4,677		
		MOP	Reabilitação de Estradas Tumin - Oesillo			442	(442)	442		-		
		MOP	Reh. Roads A01 Jct Cairavela - Caicido - Baucau Aeroporto				-	-		4,523	3,000	
		MOP	Monumentu Laclubar mercado Huo-Lu Roads				-	-		4,599	460	
		MOP	Emergency Access Road				-	-		167		
		MOP	Reh. Jct Bailbo Cowa Posto UPF Has naruk (10+000-1+25), Maliana				-	-		2,217	250	
		MOP	Rehabilitation Estrada Laleno Sta 0+000-6+210) Maina 2, Lautem				-	-		4,483	480	
		MOP	Rehabilitation Estrada Urbana Lospalos			2,000.00	(2,000)	2,000		1,000		
		MOP	86 Projectos Estrada, iha Municipios 12, nebe implementa ona no tenki selu.			12,000.00	(10,000)	10,000		112,907	13,879	
		MOP	Programa de Manutenção e Reabilitação da Infraestruturas	16,000	16,000	4,866	11,134	4,866	2,000	8,500	8,500	6,000
	977	MOP	Manutenção Rutinas das Estradas	4,000	4,000		4,000	-	1,000	5,000	5,000	4,000
	977	MOP	Manutenção das Infraestruturas para aqua e Saneamento	2,000	2,000	2,346	(346)	2,346	500	2,000	2,500	2,000
	977	MOP	Estradas Rurais	10,000	10,000	2,520	7,480	2,520	500	1,500	1,000	
			Programa de Pontes	6,485	5,985	2,058	3,927	2,058	3,102	7,613	1,974	1,150
1	809	MOP	Construção da Ponte Dilor 180 m	-	-	325	(325)	325				
2	809	MOP	Construção da Ponte Taroman 60 m	244	244	83	161	83				
3	809	MOP	Construção de Ponte Daudere 120 m	-	-	316	(316)	316				
4	809	MOP	Construção da Ponte Belulik 180 m	-	-		-	-				
5	809	MOP	Construção da Ponte Baer 120 m	-	-		-	-				
6	809	MOP	Construção da Ponte Bukolii 15 m	-	-		-	-				
7	809	MOP	Construção de Ponte Lebaloa Bazarlete 15 m	-	-		-	-				
8	809	MOP	Construção de Ponte Jct Laclubar para Manehat 40 m	-	-		-	-				-
9	809	MOP	Reabilitação de Pontes - Ponte Mauchiga	98	98		98	-	402			
10	809	MOP	Reabilitação de Ponte Loes	-	-		-	-				300

5101 – Fundo de Infraestruturas (milhões de dólares)
30 – Conselho de Administração do Fundo de Infraestruturas

No.	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				392,960	392,960	676,663	(390,705)	783,665	773,190	1,430,339	1,118,781	600,273
Total Programa (Excluindo Empréstimos)				285,957	285,957	676,663	(390,705)	676,663	440,252	1,008,745	853,150	483,056
11	809	MOP	Reabilitação de Ponte Aiasa	-	-	-	-	-				
12	809	MOP	Construção ponte da Bidau-Santa Ana	1,500	1,000		1,000	-	500	700		
13	809	MOP	Construção Ponte Comoro I	-	-		-	-				
14	809	MOP	Construção Ponte Lawana, Ermera	870	870	749	121	749	400	178		
15	809	MOP	Construção ponte Ritabou	-	-		-	-	150			200
16	809	MOP	Construcao Ponte de Travessia de peões de Raikotu a Maloa	500	500	-	500	-	150	750		200
17	809	MOP	Construção Ponte Mota Masin em Suai	500	500	-	500	-	150	750		200
18	809	MOP	Construção de Oprit ou Normalização da Ribeira na Ponte Irabere	-	-		-	-	150	500		
19	809	MOP	Construção Ponte Mota Ulun Comoro, Díli	-	-		-	-	500	2,200	500	
20	809	MOP	Construção Ponte Comoro II	-	-		-	-				
21	809	MOP	Construção Ponte Comoro III	-	-		-	-	200	1,200	974	-
22	809	MOP	Preparação Estudo e Desenho Detalhado dos Pontes	-	-		-	-	200	500	500	250
23	810	MOP	Construção do Arco aos Pontes Comoro I/II (Arch Bridge)	2,772	2,772		2,772	-	300			
		MOP	Construção de ponte de fardo novo aço 50 M em Vila Maria, Hatolia - Ermera			338	(338)	338		246		
		MOP	Construção de ponte de fardo novo aço 100 M em Miotu Sahe Rio e junção Fatucmanau, Soibada			246	(246)	246		338		
		MOP	Construção Pontes Waiwono				-	-		100		
		MOP	Construção Pontes Waicua				-	-		150		
Programa de Aeroportos				15,220	23,186	24,469	(1,284)	24,469	15,595	75,616	46,272	36,500
1	808	MTC /MPRM	Concepção, Construção e Supervisão para o Desenvolvimento de Infra-Estruturas na Costa Sul- Reabilitação do Aeroporto de Suai	15,000	22,966	22,828	138	22,828	14,295	16,836	5,817	
2	809	MTC	Reabilitação das Pistas - Construcao do Aeroporto de Díli	220	220	1,641	(1,421)	1,641	500	1,780	255	
3	809	MTC	Concepção, construção e Supervisão para o Desenvolvimento do Aeroporto de Díli	-	-		-	-	500	37,950	32,950	27,500
4	809	MTC	Concepção de construção e Supervisão para o Desenvolvimento do Aeroporto de Mallana	-	-		-	-	100	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)	-	-		-	-	100	7,500	3,750	2,000
6	809	MTC	Concepção de construção (Reabilitação e Melhoria) e Supervisão para o Desenvolvimento do Aeroporto de Baucau	-	-		-	-	100	1,550	1,500	5,000
Programa de Portos				10,600	3,600	131,282	(127,682)	131,282	131,800	11,920	8,000	5,750
1	809	MTC	Escavação (Dragagem) e Reabilitação do Porto de Díli	500	500	475	25	475	500			
2	809	MTC	Construção e Supervisão do porto de Atauro e Carabela	-	-	334	(334)	334	500	4,500	750	500
3	809	MTC	Transação, construção e Supervisão Porto de Tibar (PPP)	10,000	3,000	130,000	(127,000)	130,000	130,000	5,000	3,000	2,000
4	809	MTC	Reabilitação e Supervisão porto de Com	100	100		100	-	500	1,150	2,000	1,000
5	809	MTC	Escavação (Dragagem) e Reabilitação do Porto de Hera, Díli	-	-	472	(472)	472				750
6	809	MTC	Construção e Supervisão Porto de Vemasse	-	-		-	-	300	1,270	2,250	1,500

5101 – Fundo de Infraestruturas (milhões de dólares)
30 – Conselho de Administração do Fundo de Infraestruturas

No.	Codigo	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferencias e Virements	Despesas Estimativas Ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)				392,960	392,960	676,663	(390,705)	783,665	773,190	1,430,339	1,118,781	600,273
Total Programa (Excluindo Empréstimos)				285,957	285,957	676,663	(390,705)	676,663	440,252	1,008,745	853,150	483,056
Programa de Transportes				-	-	-	-	-	-	-	-	-
1		MTC	Compra do Novo Navio de Transporte	-	-	-	-	-	-	-	-	-
Programa do Sector Turismo				200	200	1,135	(935)	1,135	400	2,200	1,050	-
1	809	MT	Preparação Estudos/Desenho, Construção e Supervisão do Centro de Águas Termais de Marobo e Atauro	100	100	-	100	-	200	1,450	650	-
2	809	MT	Preparação Estudos/Desenho, Construção e Supervisão para Desenvolvimento da Lagoa de Maubara	100	100	1,135	(1,035)	1,135	200	750	400	-
Preparação de Desenhos e Supervisao-Novos Projectos				6,000	6,000	3,147	2,853	3,147	1,500	3,500	3,500	3,500
1	809	LM	Preparação de Desenhos e Supervisão - Novos Projectos	6,000	6,000	3,147	2,853	3,147	1,500	3,500	3,500	3,500
Programa de Empréstimos				107,003	107,003	-	-	107,003	332,938	421,595	265,631	117,218
1	872	MOP	Construção e Supervisão de Estradas Dili-Liquiça (L)	6,731	6,731	-	-	6,731	1,422	-	-	-
2	872	MOP	Construção e Supervisão de Alinhamento de Estradas desde Cruzamento Tibar a Rotunda Lafatic Quatro Vias (L)	2,800	2,800	-	-	2,800	5,600	2,400	1,000	-
3	913	MOP	Construção e Supervisão Estradas Tibar-Gleno (L)	3,722	3,722	-	-	3,722	2,031	-	-	-
4	872	MOP	Construção e Supervisão de Estradas Dili-Manatuto-Baucau (L)	10,500	10,500	-	-	10,500	12,000	10,800	-	-
5	872	MOP	Construção e Supervisão de Estradas Manatuto-Natarbora (L)	9,780	9,780	-	-	9,780	31,440	4,325	-	-
6	913	MOP	Construção e Supervisão de Estradas Aileu-Maubisse e Ainaro (L)	11,407	11,407	-	-	11,407	14,219	3,326	-	-
7	798	MOP	Construção e Supervisão de drenagem de Dili (Esgoto) (L)	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	-	-	15,000	20,000	117,790	78,740	50,680
11		MOP	Construção e Supervisão de Estradas Baucau-Lautem	7,000	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	-	-	2,563	4,966	3,133	1,771	-
13		MOP	Construção e Supervisão de Estradas Baucau-Viqueque	7,501	7,501	-	-	7,501	5,880	26,580	9,840	2,210
14		MOP	Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Belano-Beaco (L)	15,000	15,000	-	-	15,000	54,000	109,200	67,440	9,360
15		MOPTC	Transação, construção e Supervisão Porto de Tibar (L-)	-	-	-	-	-	97,500.00	-	-	-
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	-	-	10,000	23,550	95,000	85,000	50,000

Anexo 2

Projetos em Preparação de Desenho e Estudos Conceptuais – Código Orçamental 8090501

No.	Dono Projecto	Preparação de Desenhos e Supervisao-Novos Projectos	Orçamento 2016 Final Aprovado	Despesas Estimativas ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016
				\$'000	\$'000	\$'000
1	MTC	Preparação de Conceitos e Desenhos/Estudos Detalhados para Reabilitação dos Portos Regionais	100.00		100.00	-
2	MOP	Instituto de Gestão de Equipamento	-	14.75	(14.75)	14.75
3	MCIA	Construção dos Novos Mercados de Ainaro, Maliana e Manatuto	75.00	69.85	5.15	69.85
4	MCIA	Construção do Novo Edifício do MCIA	-	167.40	(167.40)	167.40
5	MCIA	Construção do Mercado e Terminal de Loes	75.00	8.58	66.42	8.58
6	MCIA	Construção do Centro de Cooperativas para Pequenos Empresários	75.00	-	75.00	-
7	MAP	Construção do Novo Edifício do Ministério Agricultura e Pescas, Dili	-	129.77	(129.77)	129.77
8	GPM	Construção do Novo Edifício Administração Pública	-		-	-
9	MAP	Construção e Supervisão de Irrigação de Buluto			-	-
10	MAP	Construção e Supervisão de Irrigação de Galata	100.00	100.00	-	100.00
11	MAP	Construção e Supervisão de Irrigação de Dardau	100.00		100.00	-
12	MAP	Construção de Irrigação de Maukola	100.00	100.00	-	100.00
13	MAP	Construção e Supervisão de Irrigação de Beikala	100.00		100.00	-
14	MAP	Concepção, Construção e Supervisão de Porto Pesqui, Metinaro	-	163.96	(163.96)	163.96
15	MOP	Construção da Ponte Bidau Motaklaran	100.00		100.00	-
16	MOP	Construção da Ponte Ritabou	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 Protecção Ambiental	100.00	208.00	(108.00)	208.00
19	MAE	Construção de Novos Edifícios do Ministério da Administração Estatal e Ordenamento Território (5 Andares)	200.00	-	200.00	-
20	MAE	Preparação Desenho Detalhado e Construção dos Edifícios de Administração Municipal em 9 Distritos (Aileu, Ainaro, Dili, Ermera, Lautem, Manatuto, Manufahi, Oecusse e Viqueque)	200.00	446.14	(246.14)	446.14

Projetos em Preparação de Desenho e Estudos Conceptuais – Código Orçamental 8090501

No.	Dono Projecto	Preparação de Desenhos e Supervisao-Novos Projectos	Orçamento 2016 Final Aprovado	Despesas Estimativas ate Dezembro 2016	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016
				\$'000	\$'000	\$'000
21	MAE	Construção Edificio Asembleias Municipal em 11 Distritos 9 (Aileu, Ainaro, Baucau, Bobonaro, Covalima, Ermera, Lautem, Liquica, Manatuto, Manufahi, Viqueque)	150.00	-	150.00	-
22	MCIA	Desenho e Construção do Novo Mercado Municipal em Suai, Covalima	100.00	-	100.00	-
23	MAE / STAE	Construção do Novo Edificio do Secretaria Técnico de Administração Elitoral,	100.00	-	100.00	-
24	SEPI	Construção do Novo Edificio Secretaria de Estado para a Promoção da Igualdade	-	-	-	-
25	RTTL	Rehabilitação dos Estudos e Escritório da RTTL, EP	100.00	-	100.00	-
26	SECOMS	Construção da Casa da Impresa	-	-	-	-
27	MT	Museu do Aipelo e Centro Cultural de Liquiçá	100.00	-	100.00	-
28	MT	Museu de Dair	100.00	-	100.00	-
29	ME	Preparação Estudo, e Desenho Dethlado Instituto Sperior Aileu, Servicos Saude, Electricidade	1,000.00			
30		Estimação outros Nova projeto 2016	675.00	751.09	(76.09)	751.09
	MECAE	Desenho Detalhado Engenharia de Nova Edificio do Banco Nacional Comercio		597.93		
	MDS	Desenho Detalhado Engenharia de Nova Edificio Ministerio Defesa Fatuhada		153.16		
	IDN					
		Sub Total Desenho e Estudos	3,750.00	2,159.54	590.46	2,159.54
		Supervisão	2,250.00	987.50	1,262.50	987.50
	MDS	Construção Supervisão Policia Militar Fase III		7.65		
	ZEEMS	Supervisão da construção por Tono Ponte em Arco Projeto		91.27		
	ZEEMS	Avaliação e Revição de Dezeinho Detalhado Engenaria Supervisão da construção de Aeroporto de Oé-Cusse		329.58		
	ZEEMS	Supervisão de construção projeto estradas em Oé-Cusse		559.00		
		Total	6,000.00	3,147.04	1,852.96	3,147.04

Anexo 3

Lista de Estradas Urbanas a Reabilitar e a Construir, Fase II – Código Orçamental 8090267

No.	Codigo	Dono de Projecto	Nome de Projecto	Compania	Valor Contrato (US\$)	Progress fisico	Total Pago 2015 (US\$)	Saldo (US\$)	Orçamento 2016 (\$'000)	
	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase II - Codigo de Orçamento: 8090267							7,000,000.00
			18 Project Urban Phase II approved by CAFI on 10 September 2014							
1	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Tigar Fuel Leclidere (Palacio Presidente - Bidau Santana)	Monatana Diak Unip Lda	4,088,451.43	70%	3,597,837.26	490,614.17		
2	809	MOP	Dili Roads & Drainage Rehabilitation, Roads Section: Jct Metaut Hera-Cristo Rei	Carya Timor Leste	3,858,598.28	75%	2,837,657.77	1,020,940.51		
3	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Bidau Bridge-Jct Metaut Hera	Arquiris Unip Lda	3756121.74	85%	3,049,727.30	706,394.44		
4	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Ponte Hallaran - Aituri Laran	Miracle Unip Lda	2,733,358.41	60%	2,297,507.62	435,850.79		
5	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Palacio Presidente-Jct Pantai Kelapa, Manadarin-Farol	Meteor Unip Lda	4,319,153.77	60%	3,800,855.30	518,298.47		
6	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Palacio Governo - Procuradoria da Republica	Jonize Construction Unip Lda	3,749,042.43	50%	1,654,478.59	2,094,563.84		
7	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Maufelo Bridge-Koramil Becora	Mejori Unip Lda	3,064,813.39	65%	1,960,076.44	1,104,736.95		
8	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Koramil Becora-Terminal Becora	Nananiu Unip Lda	2,763,327.67	62%	1,623,851.05	1,139,476.62		
9	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Bidau Kuluhun-Maufelo Bridge	Tasi Naroman Unip Lda	2,889,099.11	57%	1,898,112.66	990,986.45		
10	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Palacio Presidente-Bairopte-Cacaulidun-Tugu Pramuka	Santana Diak Unip Lda	4,266,265.70	60%	2,470,294.55	1,795,971.15		
11	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Cina Rate-Becora	Marabia Unip Lda	3,863,286.35	60%	2,801,976.56	1,061,309.79		
12	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Cruzamento Bemori-Largo Leclidere	Rai Naroman Unip Lda	2,757,409.45	46%	1,110,580.58	1,646,828.87		
13	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Rotunda-Mercado Lama-Ponte Kuluhun	Suai Indah Lda	3,656,054.47	60%	2,567,149.05	1,088,905.42		
14	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Bidau-ANZ-Palacio Governo	Aspalink Unip Lda	3,490,502.92	41%	1,776,601.58	1,713,901.34		
15	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Becora Bridge-Hera Jct	Fitun Diak Unip Lda	4,388,058.13	60%	3,861,491.13	526,567.00		
16	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section: Leader-Elemloi	Hedge Const Unip Lda	1,935,713.42	61%	1,397,878.80	537,834.62		
17	809	MOP	Dili Roads and Drainage Rehabilitation, Roads Section:Hallaran - Matadoro - Ponte Obrigado Barak	Monte Veado Lda	4,425,935.61	60%	2,213,585.73	2,212,349.88		
18	809	MOP	Dili Roads and Drainage Rehabilitation Project, Ponte Obrigado Barak to Cathedral	World Construction & Excavation Lda	1,608,570.85	37%	284,327.62	1,324,243.23		
			21 New Urban Road list approved by CAFI on 24 April 2015							
19	809	MOP	Dili Roads and Drainage Rehabilitation SD Fomento - Uma Roofing	King Konstruction Unipessoal Lda	3,225,598.15	36.76%	1,952,680.63	1,272,917.52		
20	809	MOP	Dili Roads and Drainage Rehabilitation Timor Block Juncction to Elemloi Jct	Funan Buras Unipessoal Lda	1,239,284.63	23.55%	790,848.69	448,435.94		
21	809	MOP	Dili Roads and Drainage Rehabilitation Timor Block Junction to SD Fomento	Aban Loron Futuru Unipessoal Lda	2,963,388.61	41.66%	1,931,668.26	1,031,720.35		
22	809	MOP	Dili Roads and Drainage Rehabilitation Fomento I to Timor Block Junction	Lizy Unipessoal Lda	1,523,410.62	10.00%	-	1,523,410.62		
23	809	MOP	Dili Roads and Drainage Rehabilitation Elemloi Jct Hudilaran	Tinolina Unipessoal Lda	4,603,143.50	33.82%	3,864,537.49	738,606.01		
24	809	MOP	Dili Roads and Drainage Rehabilitation Hudilaran - Bairo Pite	Pereira Limitada Unip. Lda	4,223,035.47	10.00%	-	4,223,035.47		
25	809	MOP	Construction of Jct Lacloho-Duyung roads	S.K.K.B. Unipessoal Lda	2,287,003.33	100.00%	2,287,003.33	0.00		

Lista de Estradas Urbanas a Reabilitar e a Construir, Fase II – Código Orçamental 8090267

No.	Codigo	Dono de Projecto	Nome de Projecto	Compania	Valor Contrato (US\$)	Progress fisico	Total Pago 2015 (US\$)	Saldo (US\$)	Orçamento 2016 (\$'000)	
	809	MOP	Reabilitação e Construção de Estradas Urbanas Fase II - Codigo de Orçamento: 8090267							7,000,000.00
26	809	MOP	Dili Roads and Drainage Rehabilitation Catedral - Campo Demikrasia	Tifofo Construction Unipessoal Lda	4,579,932.15	10.00%	-	4,579,932.15		
27	809	MOP	Dili Roads and Drainage Rehabilitation Jct Campo Democrasia Jct ponte Bidau Masau	Shabryca Construction Unipessoal Lda	3,700,500.64	10.00%	-	3,700,500.64		
28	809	MOP	Dili Roads and Drainage Rehabilitation Timor Block east Comoro river and intersection of futura bridge 3 west Comoro	Sangus I Unipessoal Lda	3,752,597.99	5.00%	505,717.85	3,246,880.14		
29	809	MOP	Dili Roads and Drainage Rehabilitation Liceu to Colmera	Quatro Colegas UnipLda	1,122,987.42	0.00%	-	1,122,987.42		
30	809	MOP	Dili Roads and Drainage Rehabilitation down stream Comoro bridge area roads	Nautetu I, II Unipessoal Lda	2,377,535.18	18.00%	349,307.20	2,028,227.98		
31	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	4,290,731.32	24.00%	716,098.35	3,574,632.97		
32	809	MOP	Dili Roads and Drainage Rehabilitation Embassy Portugal, Aitarak Laran Roads	Super Jaya Unipessoal Lda	1,357,264.81	80.00%	-	1,357,264.81		
33	809	MOP	Dili Roads and Drainage Rehabilitation Cruzamento Aitarak Laran Mesid An'ur KBRI	Helmi Construction Unipessoal Lda	3,501,758.11	50.00%	255,399.58	3,246,358.53		
34	809	MOP	Dili Roads and Drainage Rehabilitation Palacio Presidente - Financas - Tasi Iibun	Hidayat Unipessoal Lda	3,854,769.23	20.00%	662,000.00	3,192,769.23		
35	809	MOP	Roads and Drainage Rehabilitation Auto Timor - Bebonuk	Hidayat Unipessoal Lda	2,417,424.86	30.00%	171,042.92	2,246,381.94		
36	809	MOP	Rehabilitation Lapangan Sepak Bola Aileu	Mendith UnipLda	184,647.42	100.00%	124,460.09	60,187.33		
37	809	MOP	Rehabilitation of Sloi Tocoluli roads Aileu	Mendith UnipLda	218,231.77	100.00%	71,886.21	146,345.56		
38	809	MOP	Rehabilitation Bacamp roads Aileu Town	Mendith UnipLda	417,602.26	100.00%	180,798.85	236,803.41		
39	809	MOP	Rehabilitation Lapangan Cararas	Hoven II Unip Lda	1,239,676.14	100.00%	1,239,676.14			
			2 New Urban Road list approved by CAFI on 13 March 2016							
40	809	MOP	Dili Main Road Reconstruction MNE and America Embassy	Jonize Construction Unip Lda	717,556.40	100%		717,556.40		
41	809	MOP	Emergency Asphaling Works at Ex. Edificio CNRT Matadouro and Vila Verde Tuana Laran Road	Carya Timor Leste	422,975.48	100%		422,975.48		
			2 New Urban Road list approved by CAFI on 27 May 2016							
42	809	MOP	New Junction and Turn Lane of Leader	Hedge Construction	417,751.60			417,751.60		
43	809	MOP	New Water Fountain in Round Park and New Junction Elemloi	Tinolina Unip. Lda	275,563.56			275,563.56		
44	809	MOP	Rehabilitation Estrada Toko baru-Kuluhun Sta 0+000-0+750	Voar Unipessoal Lda	527,655.62			527,655.62		
45	809	MOP	Rehabilitation Estrada Aitahan Belar-Aituri Laran-Sare-Capela Bairo Mutudare ba Curva Balibar-Aidila Laran Ex CCF road and Const. Aituri Laran New Bridge	Rubulari Lda	3,766,931.35			3,766,931.35		
			Total		120,822,720.75		56,307,115.17	64,515,605.58		

Anexo 4

Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020101) - Continuação

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. Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020101) - Continuação

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 Ahu 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 Tumubibi-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.Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020101) - Continuação

No.	Name of Sub Project	Sub District	District	Refference 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	Fatululik	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 Liquisa	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 Liquisa	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 Fatululik District Covalima	Fatululik	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 Tumubibi-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 Seloi 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

A. Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020101) - Continuação

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	RDTL/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	RDTL/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	RDTL/MOP-SEE/CGI-PEN : 000066	4,875.93	5,959.47
47	Installation New MV Line, Transformer & Extend LV line New Distribution line tavana to halis Covalima District	Tilomar	Covalima	RDTL/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	RDTL/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	RDTL/MOP-SEE/CGI-PEN : 000068	15,027.90	18,367.44
50	Installation MV Line, Transformer and LV line New Distribution line Loidahar gopu to Manupatia Darulete District Liquisa	Liquisa	Liquisa	RDTL/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	RDTL/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	RDTL/MOP-SEE/CGI-PEN : 0000136	32,525.44	39,753.31
53	Installation MV Line, Transformer & Extend LV line Rehabilitation line wala foholulik maubisse covalima district	Letefoho	Covalima	RDTL/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	RDTL/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	RDTL/MOP-SEE/CGI-PEN : 0000128	29,576.96	36,149.61
56	Installation MV ,LV Line and house Connection From Fatukahi to Clacuc and Uequiar Manufahi district	Fatuberliu	Manufahi	RDTL/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	RDTL/MOP-SEE/CGI-PEN : 0000116	41,965.11	51,290.68
58	New installation MV,LV Line and house Connection From Turiscari to manufahi	Turiscari	Manufahi	RDTL/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	RDTL/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	RDTL/MOP-SEE/CGI-PEN : 0000150	118,868.32	145,283.50

A. Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020101) - Continuação

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 Uaimasi 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 fuguero 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 Tolu 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 EDITL 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 EDITL 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. Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020101) - Continuação

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 Dstribution Line and house connection from lakeru to soibada,samoro ,Leohat and aitara Manatuto District	Soibada	Manatuto	RDTL/MOP-SEE/CGI-PEN : 0000092	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, nunura ,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

B. Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020102) - Continuação

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 Manurae - 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 Distrbution 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 behulik leten to Fatumea -Covalima District	Fatumea	Covalima	RDTL/MOP-SEE/CGI-PEN : 0000225	10,226.11	12,498.57

B.Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020102) - Continuação

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 Amaro 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.Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020102) - Continuação

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 Numheno 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. Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020102) - Continuação

No.	Name of Sub Project	Sub District	District	Refference 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 Fafo-Padiai, Noel Ekat-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 distric	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. Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020102) - Continuação

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 Ulun 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 Killero 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. Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020102) - Continuação

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	<i>New Instal. Of MV, LV & Tranf.</i>	Vemase	Baucau		31,058.74	37,960.69
82	<i>New Instal. Of MV, LV & Tranf.</i>		Baucau		-	-
83	<i>New Instal. Of MV, LV & Tranf.</i>	Balibo	Bobonaro		43,510.10	53,179.02
84	<i>New Instal. Of MV, LV & Tranf.</i>	Lospalos	Lautem	RDTL-12004439	50,033.77	61,152.38
85	<i>New Instal. Of MV, LV & Tranf.</i>	Lautem	Lautem		12,956.98	15,836.31
86	<i>New Instal. Of MV, LV & Tranf.</i>	Bazartete	Liquica		26,510.22	32,401.38
87	<i>New Instal. Of MV, LV & Tranf.</i>	Laga	Baucau		53,910.50	65,890.61
88	<i>New Instal. Of MV, LV & Tranf.</i>	Vemase	Baucau		7,927.52	9,689.20
89	<i>New Instal. Of MV, LV & Tranf.</i>		Liquica		26,308.10	32,154.35
90	<i>New Instal. Of MV, LV & Tranf.</i>	Laleia	Manatuto		53,784.33	65,736.40
91	<i>New Installation of MV, LV Line, and House Connection from</i>				24,191.14	29,566.94
92	<i>New Installation of MV, LV Line, and House Connection from Sacato to Wini, Samoro, and Oebaha - Pante Macasar, Oecusse District</i>	Pante Macasar	Oecusse	RDTL-11005279	53,564.94	65,468.26
93	<i>New Installation of MV, LV Line, and House Connection at Watubala, Baucau SabDistrict</i>	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	<i>New Installation of MV, LV Line, and House Connection from Haulema to Pisu, Raukasa, Kamalehou, Bazartete Sundistrict - Liquica District</i>	Bazartete	Liquica	RDTL -12000004	34,069.00	41,639.88
97	<i>New Installation of MV, LV Line, and House Connection at Lospalos</i>	Lospalos	Lautema	RDTL-12007356	40,852.58	49,930.93
98	<i>New Instal. Of MV, LV & Tranf.</i>	Ermera	Ermera		37,012.44	45,237.43
	Total				7,497,012.89	9,163,015.75

Lista de Projetos Nacionais de Eletricidade – Central Elétrica + Linhas de Distribuição e Transmissão (BL-8020103)

(Geradores da Central Elétrica 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

Lista de Projetos de Eletricidade em Curso

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU	NARAN KOMPANHIA	PROGRESS O FISIKU ATE AGORA	PROGRESS O FISIKU ATE DESEMBRO	TOTAL OSAN NEBE SELU ONA IHA TINAN 2016	TOTAL OSAN NEBE SEI SELU TAN ATE DESEMBRO	REAPROPRIASAUN BA TINAN 2017
PROJECTU ELECTRICIDADE NEBE IMPLEMENTA ONA MAIBE SEIDAU IHA KONTRATU				\$ 60,403,062.91				\$ -	\$ 12,901,131.91	\$ 47,501,931.00
1	Lautem	EDTL	Interligado / Watamata-Faemata	\$ 511,670.13	Lor Construction Lda.	10%	10%	\$ -	\$ 51,167.01	\$ 460,503.12
2	Lautem	EDTL	Interligado /Iiomar 2	\$ 198,041.11	Lero Company, Lda	10%	10%	\$ -	\$ 19,804.11	\$ 178,237.00
3	Viqueque	EDTL	Interligado /Uatucarbau to Irabere and Iliomar	\$ 346,823.00	Soro Dou, Lda	30%	50%	\$ -	\$ 173,411.50	\$ 173,411.50
4	Viqueque	EDTL	Interligado /Candeira - Mauma'a	\$ 411,360.14	Karakuta Unip., Ida	30%	50%	\$ -	\$ 205,680.07	\$ 205,680.07
5	Viqueque	EDTL	Interligado /Hae-Oli, Irabere - Daragata	\$ 607,819.44	Watu Bitu, Lda.	30%	50%	\$ -	\$ 303,909.72	\$ 303,909.72
6	Viqueque	EDTL	Interligado /Loi Ulo – Afaloicai	\$ 514,324.40	Nao Heti Unidas, Lda.	30%	50%	\$ -	\$ 257,162.20	\$ 257,162.20
7	Viqueque	EDTL	Interligado /Bubunailaki - Watubita	\$ 405,512.13	Dili Century, Lda.	0%	0%	\$ -	\$ -	\$ 405,512.13
8	Viqueque	EDTL	Interligado /Builakurae - suco Bahatata	\$ 410,416.57	Espac Letal, Lda.	30%	45%	\$ -	\$ 184,687.46	\$ 225,729.11
9	Viqueque	EDTL	Interligado /Osohuna ,kaiwalita,boramori,builakurae	\$ 401,506.25	Gara Oly, Lda	30%	45%	\$ -	\$ 180,677.81	\$ 220,828.44
10	Viqueque	EDTL	Interligado /Luca-Natarbora	\$ 905,765.98	Maurui Electric/Talisahe/Delta	10%	10%	\$ -	\$ 90,576.60	\$ 815,189.38
11	Viqueque	EDTL	Interligado /Kapas to Mota Lafara	\$ 289,317.75	Lanamona Unip.,Lda	15%	15%	\$ -	\$ 43,397.66	\$ 245,920.09
12	Viqueque	EDTL	Interligado /mota lafara - Uato Carbau/Baulale	\$ 860,355.59	Jonel Unip., Lda	10%	10%	\$ -	\$ 86,035.56	\$ 774,320.03
13	Baucau	EDTL	Interligado /Bercoli-Venilale	\$ 212,225.60	Latopito Unip.	70%	75%	\$ -	\$ 159,169.20	\$ 53,056.40
14	Baucau	EDTL	Interligado /Triloka – Caicido	\$ 400,382.95	Reca Electric, Unip. Lda	70%	75%	\$ -	\$ 300,287.21	\$ 100,095.74
15	Baucau	EDTL	Interligado /Cairabela - Wailakama	\$ 312,032.05	Manumea.Lda / J.G. Electric	75%	75%	\$ -	\$ 234,024.04	\$ 78,008.01
16	Ainaro	EDTL	Interligado /Orana,Torno, Aituturina, Tatiri, Dare	\$ 1,418,058.27	Tuto Deni, Unip.Ida/Semahui Unip.Ida	0%	0%	\$ -	\$ -	\$ 1,418,058.27
17	Ainaro	EDTL	Interligado /Manutasi-Koiloko	\$ 776,461.30	Terolau,Ida	20%	20%	\$ -	\$ 155,292.26	\$ 621,169.04
18	Ainaro	EDTL	Interligado /Hohorai Ki'ik - Aitutu2	\$ 1,535,422.20	Gou-Ulu Electri Unip., Lda	60%	75%	\$ -	\$ 1,149,740.68	\$ 385,681.52
19	Ainaro	EDTL	Interligado /Maubesse Vila to Horai Ki'ik and Aituto		Lotas Unip., Lda			\$ -		\$ -
20	Ainaro	EDTL	Interligado /Lihumtutu, Lesuhati and Fahi Luhan		Petaju Unip., Lda / Valemo unip.Ida			\$ -		\$ -
21	Bobonaro	EDTL	Interligado /Lela Aito Lebos	\$ 270,795.00	Mar vermelha unip.Ida	0%	0%	\$ -	\$ -	\$ 270,795.00
22	Covalima	EDTL	Interligado /Zumalae Vila - Jaitu	\$ 234,642.41	Fuzo Unip.Ida	0%	0%	\$ -	\$ -	\$ 234,642.41
23	Covalima	EDTL	Interligado /Suco Zulo - Zumalae	\$ 543,486.83	Sonic Supply, Lda	20%	20%	\$ -	\$ 108,697.37	\$ 434,789.46
24	Covalima	EDTL	Interligado /Suco Bulu - fatuleto	\$ 610,064.45	Foho Rua, Lda	40%	50%	\$ -	\$ 305,032.23	\$ 305,032.23
25	Covalima	EDTL	Interligado /Bulu - Tasi Balu e Gourubu	\$ 610,089.15	Mania Unip, Lda	40%	50%	\$ -	\$ 305,044.58	\$ 305,044.58
26	Ermera	EDTL	Interligado /Rai Meta – Sare	\$ 384,859.85	Hupai Electrical, Lda.	20%	20%	\$ -	\$ 76,971.97	\$ 307,887.88
27	Ermera	EDTL	Interligado /Lete Foho to Katrai Leten	\$ 850,589.94	Ne Diak, Lda; consorcio	10%	10%	\$ -	\$ 85,058.99	\$ 765,530.95
28	Ermera	EDTL	Interligado /Launa-Masakati-Tunufahi-Leobasa	\$ 422,663.52	Cajara Tiras Unip.Ida	40%	50%	\$ -	\$ 211,331.76	\$ 211,331.76
29	Manufahi	EDTL	Interligado /Holarua to Cemeterio Datina	\$ 634,169.66	Fahlia Humalo Unip.,Lda	0%	0%	\$ -	\$ -	\$ 634,169.66
30	Manufahi	EDTL	Interligado /Lesuhati 2 to semiterio datina 3	\$ 702,902.84	Inalou Start Unip.,Ida	0%	0%	\$ -	\$ -	\$ 702,902.84

Lista de Projetos de Eletricidade em Curso

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU	NARAN KOMPANHIA	PROGRESS O FISIKU ATE AGORA	PROGRESS O FISIKU ATE DESEMBRO	TOTAL OSAN NEBE SELU ONA IHA TINAN 2016	TOTAL OSAN NEBE SEI SELU TAN ATE DESEMBRO	REAPROPRIASAUN BA TINAN 2017
PROJECTU ELECTRICIDADE NEBE IMPLEMENTA ONA MAIBE SEIDAUK IHA KONTRATU				\$ 60,403,062.91				\$ -	\$ 12,901,131.91	\$ 47,501,931.00
31		EDTL								
32	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder 1 central elctric comoro – Rotunda	\$ 201,132.34	Embi elctric.Lda	0%	0%	\$ -	\$ -	\$ 201,132.34
33	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder 1 Rotunda Nicolao Lobato - Tasi tolu	\$ 258,120.69	electric 2000.Lda	0%	0%	\$ -	\$ -	\$ 258,120.69
34	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder2 Fomento - Balide, Kuluhun	\$ 558,367.67	Derren.Lda	0%	0%	\$ -	\$ -	\$ 558,367.67
35	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder 2 camea	\$ 224,116.32	Gozo anan.Lda	10%	10%	\$ -	\$ 22,411.63	\$ 201,704.69
36	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder Becora,STM, Taibesi	\$ 459,886.43	Ceuilaju Lda	0%	0%	\$ -	\$ -	\$ 459,886.43
37	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder 5	\$ 453,204.56	Anicia.Lda / Cartilo.Lda	0%	0%	\$ -	\$ -	\$ 453,204.56
38	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Metinaro	\$ 414,160.60	Alefa unip.	80%	80%	\$ -	\$ 331,328.48	\$ 82,832.12
39	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Fatuahi Dili Buburlau Namalai	\$ 280,977.25	Marvis Unip, Lda	10%	10%	\$ -	\$ 28,097.73	\$ 252,879.53
40	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Hera to akanunu Lolesa	\$ 367,343.90	Amizade Lariguto 83	20%	20%	\$ -	\$ 73,468.78	\$ 293,875.12
41	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Cruzamento Igreja Hera to Naval Hera, Ailok Laran and Sukaer Laran	\$ 340,022.40	Romonili Unip.,Lda/Lotus	0%	0%	\$ -	\$ -	\$ 340,022.40
42	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Politeknik - Perumahan RSS/BTN	\$ 235,786.45	Naroman esperanca foun 99.Lda	80%	80%	\$ -	\$ 188,629.16	\$ 47,157.29
43	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Rotunda Akanunu to Aldeia Dolok Oan	\$ 680,476.35	Marie Auxilium, Unip., Lda	20%	20%	\$ -	\$ 136,095.27	\$ 544,381.08
44	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Fatuhada	\$ 44,449.28	Eldigar .	0%	0%	\$ -	\$ -	\$ 44,449.28
45	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Piter Lau (Fatuahi)	\$ 435,620.46	Jmindo	0%	0%	\$ -	\$ -	\$ 435,620.46
46	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Fatuhada	\$ 490,624.89	Ladamutu	0%	0%	\$ -	\$ -	\$ 490,624.89
47	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Aldeia Moris e Dame	\$ 139,390.95	Joia Leste	0%	0%	\$ -	\$ -	\$ 139,390.95
48	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Becea Mota ulun	\$ 57,068.87	Rido Lda	20%	20%	\$ -	\$ 11,413.77	\$ 45,655.10
49	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / EX CNRT,Balide rai hun	\$ 110,000.00	Aria V.Lda	0%	0%	\$ -	\$ -	\$ 110,000.00
50	Dili	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Tuana laran	\$ 225,869.58	Lequidiga.Lda	0%	0%	\$ -	\$ -	\$ 225,869.58
51		EDTL								
52	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Darlata -Kailoibere	\$ 406,129.56	Lemo timur	30%	30%	\$ -	\$ 121,838.87	\$ 284,290.69
53	Baucau	EDTL	Waguru-Sarameta-suco lelalal	\$ 512,946.12	Macaloco constr	30%	30%	\$ -	\$ 153,883.84	\$ 359,062.28
54	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Darabatabere - Waililiku - Bu'ubere	\$ 256,754.00	Mau - Tasi	30%	30%	\$ -	\$ 77,026.20	\$ 179,727.80
55	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Waguru-Sarameta	\$ 102,017.52	Mexa	30%	30%	\$ -	\$ 30,605.26	\$ 71,412.26
56	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / suco Laisorulai Desima-suco Laisorulai Debaixo,waguru liuraga- osonira	\$ 403,602.16	Lolulai	30%	30%	\$ -	\$ 121,080.65	\$ 282,521.51
57	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Quilcai vila - suco Bualale, osonirra	\$ 625,561.95	Delmez, Lda	30%	30%	\$ -	\$ 187,668.59	\$ 437,893.37
58	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Bagaia - suco Waitame	\$ 418,595.11	Adara unip lda	30%	30%	\$ -	\$ 125,578.53	\$ 293,016.58
59	Baucau	EDTL	Laculiu -sucos Laumana	\$ 718,200.00	Sa'anami Lda/Oitenta Unip./Minidel Unip.	0%	0%	\$ -	\$ -	\$ 718,200.00
60	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Bagaia - suco Lansula	\$ 760,907.33	Wrriner Electrical Engineering lda.	0%	0%	\$ -	\$ -	\$ 760,907.33

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NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU	NARAN KOMPANHIA	PROGRESS O FISIKU ATE AGORA	PROGRESS O FISIKU ATE DESEMBRO	TOTAL OSAN NEBE SELU ONA IHA TINAN 2016	TOTAL OSAN NEBE SEI SELU TAN ATE DESEMBRO	REAPROPRIASAUN BA TINAN 2017
PROJECTU ELECTRICIDADE NEBE IMPLEMENTA ONA MAIBE SEIDAU IHA KONTRATU				\$ 60,403,062.91				\$ -	\$ 12,901,131.91	\$ 47,501,931.00
61	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / suco Samalari - suco alawa decima	\$ 412,058.60	Futuru Lda.	30%	30%	\$ -	\$ 123,617.58	\$ 288,441.02
62	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / perfigaan - sucoWacala	\$ 511,271.60	Grandis Unip. Lda	0%	0%	\$ -	\$ -	\$ 511,271.60
63	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Buawa.perfigaan - suco Defawase	\$ 445,037.83	Power Engineering Construction, Lda	0%	0%	\$ -	\$ -	\$ 445,037.83
64	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Dalam bot sukaer laran Buaba' l - uaiga' e	\$ 410,861.28	JRM Construction, Lda.	0%	0%	\$ -	\$ -	\$ 410,861.28
65	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Semiterio Bibidala - Vvallaha	\$ 323,514.98	Flores Unip, Lda	0%	0%	\$ -	\$ -	\$ 323,514.98
66	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Uathulaco - Uajihaco	\$ 106,634.45	Hawa-Ali	70%	70%	\$ -	\$ 74,644.12	\$ 31,990.34
67	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Ossonira to Suco Abu	\$ 478,632.71	Ho Lima Unip.,Lda	30%	30%	\$ -	\$ 143,589.81	\$ 335,042.90
68	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Afaca-Gurca	\$ 467,426.31	Thaluru Unip.	40%	40%	\$ -	\$ 186,970.52	\$ 280,455.79
69	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Quelicai to Suco Macaloco	\$ 681,185.89	Hanai Macaloco Electrical Unip., Lda	30%	30%	\$ -	\$ 204,355.77	\$ 476,830.12
70	Baucau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Samalare & Dalabu	\$ 687,513.90	De'narra Unip., Lda	60%	60%	\$ -	\$ 412,508.34	\$ 275,005.56
71		EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Knua Lotumutu,Area SMA1, Apache	\$ 127,198.16	Lower construction.Lda	0%	0%	\$ -	\$ -	\$ 127,198.16
72	Lautem	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Vairoke	\$ 419,210.40	Vairoque Unip., Lda	0%	0%	\$ -	\$ -	\$ 419,210.40
73	Lautem	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Lakawa	\$ 312,461.36	Lili.Lda	0%	0%	\$ -	\$ -	\$ 312,461.36
74	Lautem	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Laimata-Iradarate	\$ 320,961.41	Nanova Unip. Lda.	0%	0%	\$ -	\$ -	\$ 320,961.41
75	Liquica	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Loetela 1 and 2	\$ 500,433.61	Maferdi, Lda	10%	10%	\$ -	\$ 50,043.36	\$ 450,390.25
76	Liquica	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Baura - suco Railuli, manlete e Bazartete	\$ 301,934.84	Lilawa G10, Lda	0%	0%	\$ -	\$ -	\$ 301,934.84
77	Liquica	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Maubabara vila- Suco vatovou builerolau	\$ 566,012.64	Loelaco.Lda	30%	30%	\$ -	\$ 169,803.79	\$ 396,208.85
78	Liquica	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Maubara Ediri	\$ 248,774.47	Lariato.Lda	30%	30%	\$ -	\$ 74,632.34	\$ 174,142.13
79	Liquica	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / heker,Maumeta,epelu,maudemo,vatunao,koni leopa,hatuleho	\$ 197,453.87	Busa.Lda	10%	10%	\$ -	\$ 19,745.39	\$ 177,708.48
80	Liquica	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Suco Maubaralisa - Malae mate, Kaimeta laran, Blaimeta lete, Caicawae - Aba Tana, Laku Vou	\$ 610,809.49	Roman Furak Unip, Ida	30%	30%	\$ -	\$ 183,242.85	\$ 427,566.64
81	Liquica	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Lisadila, Faulara - Bantul	\$ 625,624.62	Anin Tasi Unip, Lda/Lilia kalle	60%	60%	\$ -	\$ 375,374.77	\$ 250,249.85
82	Liquica	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Maubara	\$ 203,412.91	Britas.Lda	0%	0%	\$ -	\$ -	\$ 203,412.91
83	Manatuto	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Cairui to Cuezamento	\$ 323,876.27	Alson .Lda / Babulo, Unip	90%	90%	\$ -	\$ 291,488.64	\$ 32,387.63
84	Manatuto	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Barique 1 - Barique 2	\$ 672,543.45	Nehek Mean ,Lda	20%	20%	\$ -	\$ 134,508.69	\$ 538,034.76
85	Manatuto	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Gl- Rombor-kondar	\$ 245,876.78	En-Vengol supplier electrical.Lda	10%	10%	\$ -	\$ 24,587.68	\$ 221,289.10
86	Manatuto	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / kondar suco ilheu	\$ 497,245.14	Voneli.Lda	0%	0%	\$ -	\$ -	\$ 497,245.14
87	Manatuto	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Suco ilheu - Lacio vila	\$ 311,293.01	Anaplo.Lda	0%	0%	\$ -	\$ -	\$ 311,293.01
88	Manatuto	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / suco Ailili	\$ 205,701.35	Ronaiza.Ida	70%	70%	\$ -	\$ 143,990.95	\$ 61,710.41
89	Manatuto	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Lacio - Hohorai	\$ 595,899.55	Maciola, Lda	0%	0%	\$ -	\$ -	\$ 595,899.55
90	Manatuto	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Rombor - Bahadik	\$ 376,113.46	lakala.Ida	0%	0%	\$ -	\$ -	\$ 376,113.46

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PROJECTU ELECTRICIDADE NEBE IMPLEMENTA ONA MAIBE SEIDAU IHA KONTRATU				\$ 60,403,062.91				\$ -	\$ 12,901,131.91	\$ 47,501,931.00
91	Manatuto	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Laclubar Villa - Funar	\$ 532,699.26	Tasibala Unip.,Lda	0%	0%	\$ -	\$ -	\$ 532,699.26
92	Manatuto	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Dimoni to Holou and Hiban Rasa	\$ 472,614.08	Uma Pagar Un Unip.lida	70%	70%	\$ -	\$ 330,829.86	\$ 141,784.22
93	Viqueque	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Darabai - Suco Hedemumo	\$ 395,145.67	Bell'isi unip/Domable Co., Lda	60%	60%	\$ -	\$ 237,087.40	\$ 158,058.27
94	Viqueque	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / suco Matahoi	\$ 315,914.33	Predi unip lida	0%	0%	\$ -	\$ -	\$ 315,914.33
95	Viqueque	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Posto Uatolari - Beli	\$ 382,315.84	Kaimaleria Unip, Lda	0%	0%	\$ -	\$ -	\$ 382,315.84
96	Viqueque	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Tula Oili - Suco waitonu e Bubulale Oli	\$ 502,896.15	Obtura Unip., Lda	0%	0%	\$ -	\$ -	\$ 502,896.15
97	Viqueque	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Builale Antigo - Watubuso e wai-Eulau	\$ 402,518.07	Gaio Unip., Lda	0%	0%	\$ -	\$ -	\$ 402,518.07
98	Viqueque	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Loihuno-Ossorua	\$ 430,979.76	Bucolo Unip. Lda	0%	0%	\$ -	\$ -	\$ 430,979.76
99	Viqueque	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Diribu'u to Liasidi, Aldeia Iraler and Aldeia Usulu	\$ 814,613.75	Habere Unip.lida	0%	0%	\$ -	\$ -	\$ 814,613.75
100	Viqueque	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Uagua - Ossorua	\$ 355,683.97	Larinisi, Lda	0%	0%	\$ -	\$ -	\$ 355,683.97
101	Aileu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Suco Erheu	\$ 406,170.76	Castro Unip., Lda	50%	50%	\$ -	\$ 203,085.38	\$ 203,085.38
102	Aileu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Besilau to Blubreatursai and Hatukun	\$ 200,242.13	Lok - Lelo Unip., Lda	0%	0%	\$ -	\$ -	\$ 200,242.13
103	Aileu	EDTL	Simpang Dirohati to Rileu	\$ 218,498.52	Taloba Electric, Lda	0%	0%	\$ -	\$ -	\$ 218,498.52
104	Aileu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Rileu- Ambenun & Ulaen	\$ 209,572.40	Fica Unip.lida	0%	0%	\$ -	\$ -	\$ 209,572.40
105	Aileu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Remexio Asumau / aldeia Aimerahun	\$ 122,018.21	Edelweiss Unip.lida	40%	40%	\$ -	\$ 48,807.28	\$ 73,210.93
106	Aileu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Remexio vila - Talitu'u,Aikurus	\$ 1,125,472.65	Hedge elctrical Lda, Otvá Supply Lda, Noliazi conctruon.Lda, Selfreimor.Lda, Mestri Ana Tena Lda, Juvileo Lda, Rai Nain.Lda	20%	20%	\$ -	\$ 225,094.53	\$ 900,378.12
107	Aileu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Rai Rema to Hoholu	\$ 554,084.74	Aileu Electricity Unip, lida	20%	20%	\$ -	\$ 110,816.95	\$ 443,267.79
108	Aileu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Betulau	\$ 514,792.01	Prodiak Lda	90%	90%	\$ -	\$ 463,312.81	\$ 51,479.20
109	Ainaro	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Maulo-Manutasi	\$ 505,207.07	Haburas Sarai Unip.lida	0%	0%	\$ -	\$ -	\$ 505,207.07
110	Ainaro	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Ainaro Vila		Mantilo Unip., Lda + Consorcio.	0%	0%	\$ -	\$ -	\$ -
111	Ainaro	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Maulau to Edy 2	\$ 563,411.34	Kakuit Jaya Unip Lda	90%	90%	\$ -	\$ 507,070.21	\$ 56,341.13
112	Ainaro	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Talifelu to Lirhatu and Heibau		Cacluc Engineering Consultant.Lda					\$ -
113	Ainaro	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Aldeia Lakamalikau, Hatulete - Fatuk Maria	\$ 573,828.29	Laxana Unip, Lda	0%	0%	\$ -	\$ -	\$ 573,828.29
114	Ainaro	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Suco Edi, Aldeia Manulete, Aldeia Lobibu	\$ 473,628.32	Riatu Unip.lida	20%	20%	\$ -	\$ 94,725.66	\$ 378,902.66
115	Bobonaro	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Atularas - Maliubu	\$ 243,131.62	Lica Tada Unip., Lda	10%	10%	\$ -	\$ 24,313.16	\$ 218,818.46
116	Bobonaro	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Atabae - Rairobo	\$ 447,942.41	Savana Unip., Lda	0%	0%	\$ -	\$ -	\$ 447,942.41
117	Bobonaro	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Batugade	\$ 108,350.25	Rarilivos Unip.lida	90%	90%	\$ -	\$ 97,515.23	\$ 10,835.03
118	Covalima	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Sadahur	\$ 110,253.45	Lalenok Fronteira, unip.lida	0%	0%	\$ -	\$ -	\$ 110,253.45
119	Covalima	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Lokeu	\$ 144,935.66	Venvades Covalima, Lda	0%	0%	\$ -	\$ -	\$ 144,935.66
120	Covalima	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Tilomar Vila (MDG)	\$ 161,415.75	Loro Nabilan unip.lida	0%	0%	\$ -	\$ -	\$ 161,415.75

Lista de Projetos de Eletricidade em Curso

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU	NARAN KOMPANHIA	PROGRESS O FISIKU ATE AGORA	PROGRESS O FISIKU ATE DESEMBRO	TOTAL OSAN NEBE SELU ONA IHA TINAN 2016	TOTAL OSAN NEBE SEI SELU TAN ATE DESEMBRO	REAPROPRIASAUN BA TINAN 2017
PROJECTU ELECTRICIDADE NEBE IMPLEMENTA ONA MAIBE SEIDAU IHA KONTRATU				\$ 60,403,062.91				\$ -	\$ 12,901,131.91	\$ 47,501,931.00
121	Covalima	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Debos - tabaco, Matai, Lohorai, Feregol kampung baru Suai e Cruz Vermelha, tabaco Lot e TT	\$ 509,720.29	Eron Power, Lda	0%	0%	\$ -	\$ -	\$ 509,720.29
122	Ermera	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Raitara - Mertutu	\$ 523,474.00	Geno Leo Unip, Lda	90%	90%	\$ -	\$ 471,126.60	\$ 52,347.40
123	Ermera	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Aipu to Lisapat	\$ 554,863.14	75 Elec. Unip.,Lda	90%	90%	\$ -	\$ 499,376.83	\$ 55,486.31
124	Ermera	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Gleno-Bialuli, Lequisi and Rematu	\$ 401,189.86	Guino Kiko Unip.Lda	50%	50%	\$ -	\$ 200,594.93	\$ 200,594.93
125	Ermera	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Letefoho Vila - Rotuto - Kailiti	\$ 253,109.52	Lekora Unip.Lda	20%	20%	\$ -	\$ 50,621.90	\$ 202,487.62
126	Ermera	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Kokoa - Tokoluli	\$ 175,726.95	Virgo Amor, Lda	20%	20%	\$ -	\$ 35,145.39	\$ 140,581.56
127	Ermera	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Hatulia Villa-Hohopu, Orema	\$ 353,731.84	Ass-Lau unip.Lda	20%	20%	\$ -	\$ 70,746.37	\$ 282,985.47
128	Ermera	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Atufela - Fatnisi	\$ 256,155.41	Betulala Unip, Lda	40%	40%	\$ -	\$ 102,462.16	\$ 153,693.25
129	Ermera	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Suco Mertutu, Aldea Manu Kohorek, Poehei, Leob Tutu, Apido, Mambata	\$ 830,321.00	RG Unip.Lda / Alice Unip.Lda	20%	20%	\$ -	\$ 166,064.20	\$ 664,256.80
130	Manufahi	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Tugu Betano - Trans Otorita	\$ 264,718.70	Deviva Electrical Unip, Lda	20%	20%	\$ -	\$ 52,943.74	\$ 211,774.96
131	Manufahi	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Kaikasa - Fatuberiu antigo	\$ 1,289,765.54	Funu kolik.Lda	0%	0%	\$ -	\$ -	\$ 1,289,765.54
133	Dili	EDTL	Iluminasaun Publico (Street Light) / Igreja Catedral-Lampu Merah Toko Baru	\$ 1,028,852.40	Vertude da Lorosae unip.Lda	0%	0%	\$ -	\$ -	\$ 1,028,852.40
134	Dili	EDTL	Iluminasaun Publico (Street Light) / Ponte Kuluhun - Terminal Becora	\$ 137,060.49	Timorku Unip.Lda	0%	0%	\$ -	\$ -	\$ 137,060.49
135	Dili	EDTL	Iluminasaun Publico (Street Light) / Terminal Becora - Lampu Merah Bidau	\$ 666,271.02	Viciencia Unip.Lda	0%	0%	\$ -	\$ -	\$ 666,271.02
136	Dili	EDTL	Iluminasaun Publico (Street Light) / Rotunda Mercado Lama - Terminal Becora	\$ 649,886.68	Mai Mar Unip.Lda	0%	0%	\$ -	\$ -	\$ 649,886.68
137	Dili	EDTL	Iluminasaun Publico (Street Light) / EX SMA 1, Taibesi, Bidau, & Colmera	\$ 413,930.76	Audia-Matan Unip.Lda	0%	0%	\$ -	\$ -	\$ 413,930.76
138	Dili	EDTL	Iluminasaun Publico (Street Light) / Culuhun - Halilaran	\$ 313,150.50	Beran Jeimbto Unip.Lda	0%	0%	\$ -	\$ -	\$ 313,150.50
139	Bobonaro	EDTL	Iluminasaun Publico (Street Light) / Ponte Soso - Rumah Sakit Lama, Laho Mea, Raifun, Ritabou., Raimaten	\$ 528,188.00	Mister Santos unip.Lda	0%	0%	\$ -	\$ -	\$ 528,188.00
140	Baucau	EDTL	Iluminasaun Publico (Street Light) / Vila nova(Sianais Jardin)	\$ 931,857.84	BMDM unip.Lda	0%	0%	\$ -	\$ -	\$ 931,857.84
141	Baucau	EDTL	Iluminasaun Publico (Street Light) / Vila Antigo, to'o vila Nova, posto UIR	\$ 882,686.92	SCS unip.Lda	0%	0%	\$ -	\$ -	\$ 882,686.92

Fonte: Informações da Agência de Desenvolvimento Nacional, 16 de junho de 2016

Lista de Programas de Manutenção e Reabilitação (BL-9770101, 9770102 e 97701013)

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU	ORSAMENTO ALOKADU 2016	TOTAL OSAN NEBE SELU ONA IHA TINAN 2016	TOTAL OSAN NEBE SEI SELU TAN A TE DESEMBRO	REAPROPRIASAU N BA TINAN 2017
Programa de Manutensaun no Rehabilitasaun				\$ 19,792,741.62	\$ 16,000,000.00	\$ -	\$ 4,865,704.61	\$ 14,927,037.01
			Mantenção das Infraestructuras para aqua e Saneamento		\$ 2,000,000.00			
1	BAUCAU	MOPTC	Konstrusaun Beé mos Sistema Bomba (Multy Suco) iha Venilale (Watuhaço No Fatulia	\$ 483,731.02		\$ -	\$ 217,678.96	\$ 266,052.06
2	BAUCAU	MOPTC	Rehabilitasaun Beé Mos sistema grafitasaun iha Multy Aldeia Suco Samali	\$ 432,270.37		\$ -	\$ 194,521.67	\$ 237,748.70
3	MANATUTO	MOPTC	Konstrusaun Beé mos Sistema Bomba iha Aldeia Funar Sub Distrito Laclubar	\$ 128,487.41		\$ -	\$ 57,819.33	\$ 70,668.08
4	MANATUTO	MOPTC	Rehabilitasaun Beé mos Sistema Grafitasaun iha Suco Bahareduk Sub Distrito Manatuto	\$ 72,056.56		\$ -	\$ 32,425.45	\$ 39,631.11
5	VIQUEQUE	MOPTC	Konstrusaun no Installasaun Beé mos ho Sistema Grafitasaun ba Multy Aldeia iha Suco Nahareca Sub Distrito Ossu	\$ 482,893.99		\$ -	\$ 217,302.30	\$ 265,591.69
6	COVALIMA	MOPTC	Konstrusaun Beé mos ho sistema Grafitasaun Multy Suco iha Fohorem Villa	\$ 401,853.76		\$ -	\$ 180,834.19	\$ 221,019.57
7	LAUTEM	MOPTC	Rehabilitasaun no Installasaun Beé mos Sistema Grafitasaun iha Suco Lereho - Sub Distrito Lospalos	\$ 204,486.01		\$ -	\$ 92,018.70	\$ 112,467.31
8	DILI	MOPTC	Konstrusaun Beé mos ho sistema Grafitasaun iha Aldeia Lebutu Suco Duyung - Sub Distrito Metinaro	\$ 74,875.78		\$ -	\$ 33,694.10	\$ 41,181.68
9	AINARO	MOPTC	Kanalizasaun sistema Beé mos Husi Mau-Ulo II ba Faulata Postu Administrativo Ainaro Vila	\$ 182,864.69		\$ -	\$ 82,289.11	\$ 100,575.58
10	AINARO	MOPTC	Konstrusaun Beé mos ho sistema Grafitasaun ba Multy Aldeia iha Suco Manulobas - Maubisse	\$ 352,439.86		\$ -	\$ 158,597.94	\$ 193,841.92
11	AINARO	MOPTC	Kanalizasaun sistema Beé mos Husi Qiar ba Bonuk Postu Administrativo Hatu-Udo	\$ 174,592.76		\$ -	\$ 78,566.74	\$ 96,026.02
12	MANATUTO	MOPTC	Rehabilitasaun Beé mos Sistema Grafitasaun iha Suco Orlalan Aldeia Certulan	\$ 143,927.98		\$ -	\$ 64,767.59	\$ 79,160.39
13	MANUFAHI	MOPTC	Konstrusaun no Installasaun Beé mos Sistema Gravitasaun Suco Mahakidam Umaberloic - Alas - Manufahi	\$ 499,455.17		\$ -	\$ 224,754.83	\$ 274,700.34
14	MANUFAHI	MOPTC	Konstrusaun no Installasaun Solar Panel Sistema Beé mos no Sistema Gravitasaun no Bomba ba Multy Suco Manumera, Caimaoc no Orana	\$ 478,217.51		\$ -	\$ 215,197.88	\$ 263,019.63
15	BAUCAU	MOPTC	Konstrusaun Beé mos ho sistema Bomba iha Suco Gariwai	\$ 378,630.94		\$ -	\$ 170,383.92	\$ 208,247.02
16	LIQUISA	MOPTC	Konstrusaun no installasaun Electricidade Beé mos Sistema Gravitasaun no Installasaun Bomba iha Suco Tibar	\$ 371,920.74		\$ -	\$ 167,364.33	\$ 204,556.41
17	COVALIMA	MOPTC	Pefurasaun Beé Bomba no Transformador ba Beé iha Sukabilaran No. 2 no Ladi	\$ 800,516.38			\$ 80,051.64	\$ 720,464.74
18	VIQUEQUE	MOPTC	Prefurasaun no Installasaun Bomba Beé iha Tisin no Kaen Lulik	\$ 389,379.20			\$ 77,875.84	\$ 311,503.36
			Mantenção Rutinas das Estradas		\$ 4,000,000.00			
			Estradas Rurais		\$ 10,000,000.00			
1	AILEU	MOPTC/R4D	Manutensaun Estrada Fahisoí-Fadabloko Sta. 0+000-8+200	\$ 193,736.00			\$ 43,590.60	\$ 150,145.40
2	AILEU	MOPTC/R4D	Manutensaun Estrada Rairema-Kirlelo Sta. 0+000-7+000	\$ 51,297.76			\$ 11,542.00	\$ 39,755.76
3	AILEU	MOPTC/R4D	Manutensaun Estrada Daisoli-Fatubosa Sta. 0+000-7+300	\$ 221,284.05			\$ 49,788.91	\$ 171,495.14
4	AILEU	MOPTC/R4D	Manutensaun Estrada Manumeta-Hotoho. Sta. 0+000-2+000	\$ 18,082.77			\$ 4,068.62	\$ 14,014.15
5	AILEU	MOPTC/R4D	Manutensaun Estrada Namuleso-Faturilau Sta. 0+000-6+000	\$ 105,904.76			\$ 23,828.57	\$ 82,076.19
6	AILEU	MOPTC/R4D	Manutensaun Estrada Fahisoí-Dairilouta. Sta. 0+000-2+400	\$ 25,539.04			\$ 5,746.28	\$ 19,792.76
7	AILEU	MOPTC/R4D	Manutensaun Estrada Madabenu-Lisimori. Sta. 0+000-4+900	\$ 45,019.01			\$ 10,129.28	\$ 34,889.73
8	AILEU	MOPTC/R4D	Manutensaun Estrada Acumau-Remexio Tuan. Sta. 0+000-3+000	\$ 195,246.95			\$ 43,930.56	\$ 151,316.39
9	AILEU	MOPTC/R4D	Manutensaun Estrada Acumau-Aicorema. Sta. 0+000-1+500	\$ 11,913.55			\$ 2,680.55	\$ 9,233.00
10	AILEU	MOPTC/R4D	Manutensaun Estrada Laulara-Ornai. Sta. 0+000-7+000	\$ 181,928.55			\$ 40,933.92	\$ 140,994.63
11	AINARO	MOPTC/R4D	Manutensaun Estrada Maubise-Urlepha Sta. 0+000-3+000	\$ 95,203.07			\$ 21,420.69	\$ 73,782.38
12	AINARO	MOPTC/R4D	Manutensaun Estrada Maubise-Liurai Sta. 0+000-10+200	\$ 77,114.36			\$ 17,350.73	\$ 59,763.63
13	AINARO	MOPTC/R4D	Manutensaun Estrada Liurai - Hatuberloic Sta. 0+000-5+600	\$ 118,330.87			\$ 26,624.45	\$ 91,706.42
14	AINARO	MOPTC/R4D	Manutensaun Estrada Liurai - Fatubosa Sta. 0+000-3+100	\$ 198,938.83			\$ 44,761.24	\$ 154,177.59
15	AINARO	MOPTC/R4D	Manutensaun Estrada Dare-Mauchiga Sta. 0+000-5+ 000	\$ 76,790.39			\$ 17,277.84	\$ 59,512.55
16	AINARO	MOPTC/R4D	Rehabilitasaun Estrada Ainaro-Mau Nuno Sta. 0+000-5+533	\$ 656,967.39			\$ 98,545.11	\$ 558,422.28
17	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Same-Camilaran-Ailuli-Rotutu Sta. 0+000	\$ 703,717.98			\$ 158,336.55	\$ 545,381.43
18	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Manico-Lianai-Grotu Sta. 0+000-10+ 55	\$ 161,463.69			\$ 36,329.33	\$ 125,134.36
19	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Ladiki Sta. 0+000-1+ 200	\$ 5,622.06			\$ 1,264.96	\$ 4,357.10
20	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Dotic-Weberek Sta. 0+000-6+ 300	\$ 33,308.56			\$ 7,494.43	\$ 25,814.13

Lista de Programas de Manutenção e Reabilitação (BL-9770101, 9770102 e 97701013)

NO	MUNICIPIU	DONO DO PROJECTO	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU	ORSAMENTO ALOKADU 2016	TOTAL OSAN NEBE SELU ONA IHA TINAN 2016	TOTAL OSAN NEBE SEI SELU TAN ATE DESEMBRO	REAPROPRIASAU N BA TINAN 2017
Programa de Manutenção no Reabilitação				\$ 19,792,741.62	\$ 16,000,000.00	\$ -	\$ 4,865,704.61	\$ 14,927,037.01
21	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Dotic-Wekakaoan Sta. 0+000-8+600	\$ 48,799.64			\$ 10,979.92	\$ 37,819.72
22	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Tekunu-Feriksare 1 Sta. 0+000-2+500	\$ 293,541.88			\$ 66,046.92	\$ 227,494.96
23	MANUFAHI	MOPTC/R4D	Rehabilitasaun Estrada Tekunu-Feriksare Sta. 2+500-4+250	\$ 342,335.46			\$ 51,350.32	\$ 290,985.14
24	MANATUTO	MOPTC/R4D	Rehabilitasaun Estrada Hatularan-Cairui Sta. 0+000-5+000	\$ 797,754.18			\$ 119,663.13	\$ 678,091.05
25	MANATUTO	MOPTC/R4D	Rehabilitasaun Estrada Hatularan-Cairui Sta. 5+000-9+800	\$ 947,600.28			\$ 142,140.04	\$ 805,460.24
26	BAUCAU	MOPTC/R4D	Manutensaun Estrada Caicoli-Liabalala Sta. 0+000-6+ 500	\$ 123,898.42			\$ 27,877.14	\$ 96,021.28
27	BAUCAU	MOPTC/R4D	Manutensaun Estrada Baquia-Larisula Sta. 0+000-12+900	\$ 88,627.85			\$ 19,941.27	\$ 68,686.58
28	BAUCAU	MOPTC/R4D	Manutensaun Estrada Boile-Uatabo Sta. 0+000-5+200	\$ 100,082.01			\$ 22,518.45	\$ 77,563.56
29	BAUCAU	MOPTC/R4D	Manutensaun Estrada Vemase-Caicua Sta. 0+000-9+000	\$ 109,701.43			\$ 24,682.82	\$ 85,018.61
30	BAUCAU	MOPTC/R4D	Rehabilitasaun Estrada Bercoli-Bahamori 1 Sta. 0+000-1+500	\$ 301,980.48			\$ 45,297.07	\$ 256,683.41
31	BAUCAU	MOPTC/R4D	Rehabilitasaun Estrada Bercoli-Bahamori 2 Sta. 1+500-2+750	\$ 217,574.02			\$ 32,636.10	\$ 184,937.92
32	BAUCAU	MOPTC/R4D	Rehabilitasaun Estrada Bercoli-Bahamori 3 Sta. 2+750-4+000	\$ 244,592.44			\$ 36,688.87	\$ 207,903.57
33	BOBONARO	MOPTC/R4D	Rehabilitasaun Estrada Maliana-Saburai Sta. 13+000-14+600	\$ 282,149.86			\$ 42,322.48	\$ 239,827.38
34	BOBONARO	MOPTC/R4D	Rehabilitasaun Estrada Maliana-Saburai Sta. 14+600-15+600	\$ 375,359.04			\$ 56,303.86	\$ 319,055.18
35	BOBONARO	MOPTC/R4D	Rehabilitasaun Estrada Maliana-Saburai Sta. 15+600-17+000	\$ 293,058.12			\$ 43,958.72	\$ 249,099.40
36	BOBONARO	MOPTC/R4D	Manutensaun Estrada Maliana-Saburai Sta. 0+000-13+000	\$ 167,506.69			\$ 37,689.01	\$ 129,817.68
37	BOBONARO	MOPTC/R4D	Manutensaun Estrada Balibo-Cova Sta. 0+000-10+000	\$ 43,505.27			\$ 9,788.69	\$ 33,716.58
38	BOBONARO	MOPTC/R4D	Manutensaun Estrada Raifun Sta. 0+000-1+000	\$ 4,501.30			\$ 1,012.79	\$ 3,488.51
39	BOBONARO	MOPTC/R4D	Manutensaun Estrada Ritabou Sta. 0+000-2+000	\$ 10,558.48			\$ 2,375.66	\$ 8,182.82
40	BOBONARO	MOPTC/R4D	Manutensaun Estrada Rairobo-Pasmaten Sta. 0+000-3+000	\$ 8,964.40			\$ 2,016.99	\$ 6,947.41
41	BOBONARO	MOPTC/R4D	Manutensaun Estrada Balibo-Feriktua Sta. 0+000-7+700	\$ 49,498.63			\$ 11,137.19	\$ 38,361.44
42	BOBONARO	MOPTC/R4D	Manutensaun Estrada Builecun-Leohitu Sta. 0+000-6+800	\$ 154,167.07			\$ 34,687.59	\$ 119,479.48
43	BOBONARO	MOPTC/R4D	Manutensaun Estrada Marobo-Be'e Manas Sta. 0+000-5+700	\$ 127,004.22			\$ 28,575.95	\$ 98,428.27
44	COVALIMA	MOPTC/R4D	Rehabilitasaun Estrada Dato-Tolu Sta. 0+000-1+800	\$ 250,396.69			\$ 37,559.50	\$ 212,837.19
45	COVALIMA	MOPTC/R4D	Rehabilitasaun Estrada Dato-Tolu Sta. 1+800-3+600	\$ 273,551.03			\$ 41,032.65	\$ 232,518.38
46	COVALIMA	MOPTC/R4D	Rehabilitasaun Estrada Dato-Tolu Sta. 3+600-5+000	\$ 248,240.41			\$ 37,236.06	\$ 211,004.35
47	COVALIMA	MOPTC/R4D	Manutensaun Estrada Lookeu Sta. 0+000-6+000	\$ 37,656.14			\$ 8,472.63	\$ 29,183.51
48	COVALIMA	MOPTC/R4D	Manutensaun Estrada Lepo-Lour Sta. 0+000-3+000	\$ 40,726.33			\$ 9,163.42	\$ 31,562.91
49	COVALIMA	MOPTC/R4D	Manutensaun Estrada Naquidal-Lour Sta. 0+000-4+200	\$ 84,674.64			\$ 19,051.79	\$ 65,622.85
50	COVALIMA	MOPTC/R4D	Manutensaun Estrada Boardikun-Mape Sta. 0+000-8+000	\$ 169,519.18			\$ 38,141.82	\$ 131,377.36
51	COVALIMA	MOPTC/R4D	Manutensaun Estrada Dato-Tolu Sta. 0+000-6+000	\$ 55,594.67			\$ 12,508.80	\$ 43,085.87
52	ERMERA	MOPTC/R4D	Manutensaun Estrada Letefoho-Serimbalu Sta. 0+000-10+500	\$ 79,670.94			\$ 17,925.96	\$ 61,744.98
53	ERMERA	MOPTC/R4D	Manutensaun Estrada Lauana-Leameia Sta. 0+000-9+800	\$ 71,773.07			\$ 16,148.94	\$ 55,624.13
54	ERMERA	MOPTC/R4D	Manutensaun Estrada Atsabe-Laubono Sta. 0+000-11+600	\$ 88,305.47			\$ 19,868.73	\$ 68,436.74
55	ERMERA	MOPTC/R4D	Manutensaun Estrada Lihu-Samalete Sta. 0+000-13+800	\$ 505,125.28			\$ 113,653.19	\$ 391,472.09
56	LAUTEM	MOPTC/R4D	Manutensaun Estrada Luro-Barikafa Sta. 0+000-7+000	\$ 46,099.50			\$ 10,372.39	\$ 35,727.11
57	LAUTEM	MOPTC/R4D	Manutensaun Estrada Lospalos-Souro Sta. 0+000-5+800	\$ 27,153.41			\$ 6,109.52	\$ 21,043.89
58	LAUTEM	MOPTC/R4D	Manutensaun Estrada Leuro-Sorulua Sta. 0+000-3+000	\$ 27,431.02			\$ 6,171.98	\$ 21,259.04
59	LAUTEM	MOPTC/R4D	Manutensaun Estrada Dasidara-Liquidiga Sta. 0+000-10+500	\$ 86,755.87			\$ 19,520.07	\$ 67,235.80
60	LAUTEM	MOPTC/R4D	Rehabilitasaun Estrada Luro-Kotamutu 1 Sta. 0+000-1+500	\$ 248,771.80			\$ 37,315.77	\$ 211,456.03
61	LAUTEM	MOPTC/R4D	Rehabilitasaun Estrada Luro-Kotamutu 2 Sta. 1+500-3+250	\$ 304,130.49			\$ 45,619.57	\$ 258,510.92
62	LAUTEM	MOPTC/R4D	Rehabilitasaun Estrada Luro-Kotamutu 3 Sta. 3+250-5+150	\$ 309,085.77			\$ 46,362.87	\$ 262,722.90
63	LIQUISA	MOPTC/R4D	Manutensaun Estrada Fahilebo-Bucumera Sta. 0+000-6+500	\$ 103,716.12			\$ 23,336.13	\$ 80,379.99
64	LIQUISA	MOPTC/R4D	Manutensaun Estrada Fahilebo-Fatumasi Sta. 0+000-2+300	\$ 154,675.45			\$ 34,801.98	\$ 119,873.47
65	LIQUISA	MOPTC/R4D	Manutensaun Estrada Libaloa-Fahilebo Sta. 0+000-6+400	\$ 43,772.09			\$ 9,848.72	\$ 33,923.37
66	LIQUISA	MOPTC/R4D	Manutensaun Estrada Gunaba-Lukulai Sta. 0+000-2+000	\$ 17,155.80			\$ 3,860.06	\$ 13,295.75
67	LIQUISA	MOPTC/R4D	Manutensaun Estrada Metagou-Leotela Sta. 0+000-7+600	\$ 52,259.17			\$ 11,758.31	\$ 40,500.86
68	LIQUISA	MOPTC/R4D	Manutensaun Estrada Liquisa-Leotela Sta. 0+000-12+300	\$ 174,139.00			\$ 39,181.28	\$ 134,957.73
69	LIQUISA	MOPTC/R4D	Rehabilitasaun Estrada Liquisa-Metagou/Maumeta-Metagou S	\$ 695,483.10			\$ 104,322.47	\$ 591,160.64
70	DILI	MOPTC/R4D	Manutensaun Estrada Dare-Lelau Sta. 0+000-6+000	\$ 219,242.61			\$ 49,329.59	\$ 169,913.02
71	VIQUEQUE	MOPTC/R4D	Manutensaun Estrada Laihono-Osorua Sta. 0+000-6+750	\$ 177,606.24			\$ 39,961.40	\$ 137,644.84
72	VIQUEQUE	MOPTC/R4D	Rehabilitasaun Estrada Ossu-Nareka Sta. 0+000-3+400	\$ 837,259.39			\$ 125,588.91	\$ 711,670.48

Fonte: Informações da Agência de Desenvolvimento Nacional, 16 de junho de 2016

Lista de Programas Rodoviários com Caráter de Emergência – Programas Rodoviários

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU	NARAN KOMPANHIA	ORSAMENTO ALOKADU 2016	PROGRESS O FISIKU ATE AGORA	PROGRESS O FISIKU ATE DESEMBRO	TOTAL OSAN NEBE SELU ONA IHA TINAN 2016	TOTAL OSAN NEBE SEI SELU TAN ATE DESEMBRO	REAPROPRIASA UN BA TINAN 2017
			Programa de Estradas								
			Projectu Emergencia nebe Implementa ona Maibe Seidauk Iha Kontratu	\$ 93,579,666.55		\$ -			\$ -	\$ 31,288,398.71	\$ 28,052,635.97
1	Dili	MOPTC	Road Rehabilitation Project Sarilala-Be Mos-Manleuana-Timor Block Link, Package 1 (Sta 06+300 - 08+968.45)	\$ 4,491,281.97	Mejori Company		30%	60%		\$ 2,425,292.26	\$ 1,616,861.51
2	Baucau	MOPTC	Rehabilitasaun Estrada Venilale - Hatulia - Uaimori fase 0+000-10+300	\$ 4,897,636.09	Ruvic unip, Ida		3%	7%		\$ 308,551.07	\$ 1,763,148.99
3	Baucau	MOPTC	Rehabilitasaun Estrada Venilale - Hatulia - Uaimori fase 10+300-15+475	\$ 3,664,122.77	Uma Iurair unip, Ida		3%	7%		\$ 230,839.73	\$ 1,319,084.20
4	Baucau	MOPTC	Rehabilitasaun Estrada Venilale - Hatulia - Uaimori fase 15+476-20+625	\$ 2,073,894.13	Bihalutur Unip, Ida		3%	7%		\$ 130,655.33	\$ 746,601.89
5	Baucau	MOPTC	Rehabilitasaun Estrada Venilale - Hatulia - Uaimori fase 20+625-25+775	\$ 2,455,166.74	Loke Matan unip, Ida		3%	7%		\$ 154,675.50	\$ 883,860.03
6	Baucau	MOPTC	Rehabilitasaun Estrada Venilale - Hatulia - Uaimori fase 25+775-30+880	\$ 1,949,918.39	Cburela unip, Ida		3%	7%		\$ 122,844.86	\$ 701,970.62
7	Bobonaro	MOPTC	Emergency Projecto Batugede River, Mota ain and Balibo	\$ 1,728,147.31	Aitula Unip.Lda		100%	90%		\$ 1,555,332.58	\$ 172,814.73
8	Bobonaro	MOPTC	Projecto Emergency Concrete Pump in Lahomea, Bobonaro	\$ 489,560.00	Jefikima Unip.Lda		100%	90%		\$ 440,604.00	\$ 48,956.00
9	Bobonaro	MOPTC	Projecto Emergency Lolotoe - Ojo	\$ 735,000.00	Gifani Unip Ida		100%	90%		\$ 661,500.00	\$ 73,500.00
10	Bobonaro	MOPTC	Projecto Emergency bareira ba mota Bulabu, Cailaco	\$ 194,430.00	Arquires Unip.Lda		100%	90%		\$ 174,987.00	\$ 19,443.00
11	Covalima	MOPTC	Rehabilitation Mota Masin-Haimano Road	\$ 31,623,171.58	GND.unip Ida		5%	5%		\$ 1,423,042.72	\$ 11,384,341.77
12	Covalima	MOPTC	Rehabilitasaun Estrada 5,400 Km (0+000-5+400) Aldeia Leogore to Aldeia Ila Roads Municipio Covalima	\$ 955,722.62	Maun Alin, Unip.Lda		15%	20%		\$ 172,030.07	\$ 344,060.14
13	Dili	MOPTC	Dili Road and Drainage Rehabilitation Project Road Section Bairro Formosa /Bairro Gitilos	\$ 2,176,707.27	Montana Diak		100%	90%		\$ 1,959,036.54	\$ 217,670.73
14	Dili	MOPTC	Urgent Falintil Day celebration at Tasi Tolu 2015	\$ 635,503.42	Montana Diak		100%	90%		\$ 571,953.08	\$ 63,550.34
15	Dili	MOPTC	Urgent Rehabilitation Road Airport to Metinaro (Arrival President of Indonesia) 2016	\$ 882,551.06	Montana Diak		100%	90%		\$ 794,295.95	\$ 88,255.11
16	Dili	MOPTC	Dili Road and Drainage Rehabilitation Project Road Section EDTL Becora	\$ 1,758,296.49	Santana Diak		100%	90%		\$ 1,582,466.84	\$ 175,829.65
17	Dili	MOPTC	New Construction Road, Guard house and Gateway at Maritim-Hera	\$ 1,880,293.50	Montana Diak		80%	90%		\$ 1,692,264.15	\$ 188,029.35
18	Dili	MOPTC	Dili Road and Drainage Rehabilitation Project Road Section EDTL Caicoli	\$ 1,741,036.25	Super Jaya		80%	90%		\$ 1,566,932.63	\$ 174,103.63
19	Dili	MOPTC	Dili Road and Drainage Rehabilitation Project Road Section Canosa Mercado Manleu	\$ 452,105.11	Santana Diak		60%	90%		\$ 406,894.60	\$ 45,210.51
20	Dili	MOPTC	Urgent Rehabilitation Road at Fatukahi to Akanuno	\$ 654,256.25	Fitun Diak		70%	90%		\$ 588,830.63	\$ 65,425.63
21	Dili	MOPTC	Urgent Rehabilitation for River Protection at Taibesi River	\$ 1,711,617.35	Fitun Diak		20%	30%		\$ 462,136.68	\$ 539,159.47
22	Dili	MOPTC	New Construction of Median Line Lider-Elemloi, Timor Block- Elemloi, Elemloi-Hudilaran, Fomento 1-Timor Block, Timor Block-SD Fomento	\$ 1,622,246.00	Tino Lina		40%	60%		\$ 876,012.84	\$ 648,898.40
23	Dili	MOPTC	New Construction of Road and Drainage ASGOR-BE MOS	\$ 4,915,001.27	Tino Lina		20%	50%		\$ 2,211,750.57	\$ 1,966,000.51
24	Dili	MOPTC	Rehabilitasaun Estrada Aitahan Belar-Aituri Laran-Sare-Capela Bairro Mutudare to Curve Balibar-Aidila Laran-Ex. CNRT	\$ 3,766,931.35	Rubulari, Unip.Lda		25%	30%		\$ 1,017,071.46	\$ 1,318,425.97
25	Dili	MOPTC	Road and Drainage Rehabilitation Project Aimutin to Manleuana	\$ 3,013,841.47	Aspalink		10%	30%		\$ 813,737.20	\$ 1,205,536.59
26	Dili	MOPTC	Emergency Project Becora River Phase II	\$ 882,874.25	Jonize Const.		100%	90%		\$ 794,586.83	\$ 88,287.43
27	Dili	MOPTC	Emergency Road Rehabilitation Project due to Dili Bishop Ordination at Don Bosco Church on March 19, 2016	\$ 672,234.94	Nananio, Unip. Lda		100%	90%		\$ 605,011.45	\$ 67,223.49
28	Ermera	MOPTC	Emergency accses roads Municipio Ermera	\$ 1,668,236.24	Sali Magu Unip.Lda		75%	90%		\$ 1,501,412.62	\$ 166,823.62
29	Ermera	MOPTC	Ermera - hatulia roads rehabilitasaun phase II	\$ 3,767,818.66	Shabryca unip, Ida		50%	60%		\$ 2,034,622.08	\$ 753,563.73
30	Ermera	MOPTC	Ermera - hatulia roads rehabilitasaun phase III	\$ 2,969,962.70	Holgapa unip, Ida		40%	50%		\$ 1,336,483.22	\$ 890,988.81
31	Ermera	MOPTC	Rehabilitasaun Estrada Talikotu	\$ 294,421.25	Village Unip.Lda		45%	50%		\$ 147,210.63	\$ 29,442.13
32	Ermera	MOPTC	Rehabilitasaun Estrada ba Bugasa	\$ 223,892.54	Village Unip.Lda		65%	70%		\$ 156,724.78	\$ 22,389.25
33	Ermera	MOPTC	Bareira iha Mota Lauala	\$ 1,633,176.23	Majory Unip.Lda		80%	90%		\$ 1,469,858.61	\$ 163,317.62
34	Lautem	MOPTC	Construsaun de Gabions da Ribeira de Odofuro Luro, Municipio Lautem	\$ 998,611.35	Luro Indah		100%	90%		\$ 898,750.22	\$ 99,861.14

Lista de Programas Rodoviários com Caráter de Emergência – Programas Rodoviários

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU	NARAN KOMPANHIA	ORSAMENTO ALOKADU 2016	PROGRESS O FISIKU ATE AGORA	PROGRESS O FISIKU ATE DESEMBRO	TOTAL OSAN NEBE SELU ONA IHA TINAN 2016	TOTAL OSAN NEBE SELU TAN ATE DESEMBRO	REAPROPRIASA UN BA TINAN 2017
			Programa de Estradas								
			Projectu Emergencia nebe Implementa ona Maibe Seidauk iha Kontratu	\$ 93,579,666.55		\$ -			\$ -	\$ 31,288,398.71	\$ 28,052,635.97
			Projecto Emergencia 2013 iha Municipios 5 Nebe Seidauk iha Kontratu	\$ 15,612,943.12		\$ -			\$ -	\$ 13,739,389.95	\$ 1,873,553.17
1	Covalima	MOPTC	New const.of small bridge in (mane ikun) suai loro 4	\$ 27,289.43	Consorcio Naroman Covalima, Group Lda					\$ 24,014.70	\$ 3,274.73
2	Covalima	MOPTC	Normalization and Protection Work in Looque River	\$ 416,669.33	Consorcio Leno Suai					\$ 366,669.01	\$ 50,000.32
3	Covalima	MOPTC	Protection in Lalawa/Hais	\$ 308,771.13	Consorcio Prospeiro Covalima Lda					\$ 271,718.59	\$ 37,052.54
4	Covalima	MOPTC	New const.of Drainage in suai Loro 1 (Bebusa to Suai Loro)	\$ 1,517,480.20	Consorcio Naroman Covalima, Group Lda					\$ 1,335,382.58	\$ 182,097.62
5	Covalima	MOPTC	Drainage and Slope protection at aldeia nadak, maucatar	\$ 217,457.29	Consorcio Lakirin Ghol Lda					\$ 191,362.42	\$ 26,094.87
6	Covalima	MOPTC	Normalization and Protection Work in sinuk 2 river	\$ 486,243.25	Consorcio Laran Mos Ida					\$ 427,894.06	\$ 58,349.19
7	Covalima	MOPTC	New const. of Small bridge in Leogore	\$ 31,632.60	Consorcio Leno Suai					\$ 27,836.69	\$ 3,795.91
8	Covalima	MOPTC	River Normalization and Protection in Labarai 1	\$ 614,249.45	Consorcio Local Cooperation Group Lda					\$ 540,539.52	\$ 73,709.93
9	Covalima	MOPTC	River Normalization and Protection in Fatuk Oan	\$ 478,364.02	Consorcio Lorico Covalima					\$ 420,960.34	\$ 57,403.68
10	Covalima	MOPTC	Gabions Protection in Karau Ulun 2	\$ 417,244.54	Consorcio Hadahur Suai Lda					\$ 367,175.20	\$ 50,069.34
11	Covalima	MOPTC	Protection in Aidantuik-Beco	\$ 654,747.32	Tubun Esperansa Consorsium Group Lda					\$ 576,177.64	\$ 78,569.68
12	Covalima	MOPTC	Emergency new const.ballay bridge in suai vila (7 meter) section : sucabilaran	\$ 159,624.48	Consorcio Naroman Covalima (CNC) Group Lda					\$ 140,469.54	\$ 19,154.94
13	Covalima	MOPTC	Emergency Normalizasaun River in Tafara 2	\$ 822,787.44	Consorcio Naroman Covalima (CNC) Group Lda					\$ 724,052.95	\$ 98,734.49
14	Covalima	MOPTC	Emergency new const.ballay bridge in Lakonak-Sinuk (22 meter) Section : Sinuk 1	\$ 336,884.59	Consorcio Laran Mos Lda					\$ 296,458.44	\$ 40,426.15
15	Covalima	MOPTC	Emergency new const.ballay bridge in Labarai 1 (22 meter)	\$ 312,565.24	Consorcio Laran Mos Lda					\$ 275,057.41	\$ 37,507.83
16	Covalima	MOPTC	Emergency new const.ballay bridge in Labarai-Hasoan 2 (25 meter)	\$ 281,085.20	Consorcio Kau Nana Lda					\$ 247,354.98	\$ 33,730.22
17	Covalima	MOPTC	Emergency-Normalization River in Tafara 1	\$ 914,136.16	Consorcio Claret Lda					\$ 804,439.82	\$ 109,696.34
18	Covalima	MOPTC	Emergency new const.ballay bridge in suai loro (22 meter) suai loro 2	\$ 336,884.59	Consorcio Naroman Covalima (CNC) Group Lda					\$ 296,458.44	\$ 40,426.15
19	Covalima	MOPTC	Emergency-River Normalization and Road Protection Ogues	\$ 666,405.81	Consorcio Tubun Esperanca					\$ 586,437.11	\$ 79,968.70
20	Covalima	MOPTC	Emergency new const. of bridge,gabions and normalization in busakukun	\$ 902,699.74	Consorcio Zemo Lda					\$ 794,375.77	\$ 108,323.97

Lista de Programas Rodoviários com Caráter de Emergência – Programas Rodoviários

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU	NARAN KOMPANHIA	ORSAMENTO ALOKADU 2016	PROGRESSO FISIKU ATE AGORA	PROGRESSO FISIKU ATE DESEMBRO	TOTAL OSAN NEBE SELU ONA IHA TINAN 2016	TOTAL OSAN NEBE SEI SELU TAN ATE DESEMBRO	REAPROPRIASAN UN BA TINAN 2017
			Programa de Estradas								
			Projectu Emergencia nebe Implementa ona Maibe Seidauk iha Kontratu	\$ 93,579,666.55		\$ -			\$ -	\$ 31,288,398.71	\$ 28,052,635.97
1	Ainaro	MOPTC	Re-const. of bridge (5-Cell box Culvert) and slope protection at hatumera area 13	\$ 188,292.77	Rural infrastructure					\$ 165,697.64	\$ 22,595.13
2	Ainaro	MOPTC	Re-const. of bridge (3-Cell box Culvert) drainage and slope protection at sabagu 4	\$ 85,904.82	Consortio Hat Lala Lda					\$ 75,596.24	\$ 10,308.58
3	Ainaro	MOPTC	slope protection works at bulico/mota sarai area 12	\$ 155,441.88	Consortio bolo mada group					\$ 136,788.85	\$ 18,653.03
4	Ainaro	MOPTC	Re-const. of bridge (2-Cell box Culvert) and slope protection soro area 1	\$ 72,592.00	Consortio bader nasok					\$ 63,880.96	\$ 8,711.04
5	Ainaro	MOPTC	slope protection and road normalization works at betama casa area 7	\$ 117,507.06	Consortio mada unidade					\$ 103,406.21	\$ 14,100.85
6	Ainaro	MOPTC	slope protection (gabion) and river normalization works at soro area 3	\$ 110,661.35	Consortio ida lda					\$ 97,381.99	\$ 13,279.36
7	Ainaro	MOPTC	Re-const. of bridge (2-Cell & 1 cell box Culvert) and slope protection maununu area 11	\$ 161,818.28	Consortio ramca Lda					\$ 142,400.09	\$ 19,418.19
8	Ainaro	MOPTC	Re-const. of bridge (2-Cell box Culvert) drainage and slope protection at soro area 2	\$ 75,971.42	Consortio soro ana					\$ 66,854.85	\$ 9,116.57
1	Manufahi	MOPTC	Emergency proposed for the New Const. of Gabion Box Protection, Random fill with Retaining wall in area carau ulun, betano same	\$ 1,140,317.58	Consortio Nasional Samdil Ltd					\$ 1,003,479.47	\$ 136,838.11
2	Manufahi	MOPTC	Emergency New Const. of Gabion Box with Random fill in area fatukahi, fatuk mutin, fatuberliu	\$ 331,183.34	Consortio Fonte Ermalik Lda					\$ 291,441.34	\$ 39,742.00
3	Manufahi	MOPTC	Emergency proposed for the New Const. of Drain Channel With Pipe Culvert in area Lalika, Betano same	\$ 368,668.42	Consortio Cablaki Oan Lda					\$ 324,428.21	\$ 44,240.21
4	Manufahi	MOPTC	Emergency New Const. of Gabion Box Protection random fill in area laclo, baria laran, uma berloik, alas	\$ 462,899.80	Consortio 1912 Lda					\$ 407,351.82	\$ 55,547.98
5	Manufahi	MOPTC	Emergency New Const. of Pipe culvert, gabion box with retaining wall in area kaikasa, fatuberliu	\$ 343,107.03	Consortio Anley Reslaun Lda					\$ 301,934.19	\$ 41,172.84
6	Manufahi	MOPTC	Emergency proposed for the New Const. of Gabion Box Protection, with Random fill in area lafaek hasan, dotic, alas	\$ 382,508.94	Consortio Nacional Manufahi					\$ 336,607.87	\$ 45,901.07
7	Manufahi	MOPTC	Emergency proposed for the New Const. of Gabion Box with Random fill in area weberek, dotic alas	\$ 666,216.80	Consortio Alkafer Lda					\$ 586,270.78	\$ 79,946.02
8	Manufahi	MOPTC	Emergency proposed for the New Const. of Gabion Box protection with retaining wall in area la-diki, letefoho, same	\$ 60,966.09	Consortio Habain Lda					\$ 53,650.16	\$ 7,315.93
9	Manufahi	MOPTC	Emergency New Const. of drain channel, gabion box with retaining wall in sili hasan, betano	\$ 494,045.56	Consortio Nutur Renaissance					\$ 434,760.09	\$ 59,285.47
10	Manufahi	MOPTC	Emergency New Const. of gabion box with random fill in area laclo, colocau, uma berloik, alas	\$ 491,618.17	Bersh SHM Lda					\$ 432,623.99	\$ 58,994.18

Fonte: Informações da Agência de Desenvolvimento Nacional, 16 de junho de 2016

Lista de Projetos Rodoviários Urbanos (Linha Orçamental 8090267)

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU	NARAN KOMPANHIA	ORSAMENTO ALOKADU 2016	PROGRESSO FISIKU ATE AGORA	PROGRESSO FISIKU ATE DESEMBRO	TOTAL OSAN NEBE SELU ONA IHA TINAN 2016	TOTAL OSAN NEBE SEI SELU TAN ATE DESEMBRO	REAPROPRIAS AUN BA TINAN 2017
			Programa de Estradas	\$ 122,437,020.13		\$ 7,000,000.00			\$ 4,231,824.91	\$ 31,677,304.66	\$ 19,776,930.63
		MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II (total 39 Projectos) e 4 projeto			\$ 7,000,000.00					
1	Viqueque	MOP	Reabilitacao de Estradas Urbanas em Viqueque -Cararas	\$ 3,673,391.77	FinLos Unip. Ida	\$ -	100%	100%	\$ -	\$ 367,339.18	\$ -
2	Viqueque	MOP	Reabilitacao de Estradas Urbanas em Viqueque	\$ 1,935,684.53	Urukai Unip. Lda	\$ -	100%	100%	\$ -	\$ 193,568.45	\$ -
3	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Cina Rate-Becora	\$ 3,863,286.35	Marabia Unip.Lda		100%	100%	\$ -	\$ 597,715.43	\$ 463,594.36
4	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Coramil Becora-Terminal Becora	\$ 2,763,327.67	Nananiu Unip. Lda		80%	100%	\$ -	\$ 807,877.30	\$ 331,599.32
5	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Cruzamento Bemori-Largo Lecidere	\$ 2,757,409.45	Rai Naroman const. unip. Lda		70%	100%	\$ 427,742.37	\$ 960,879.32	\$ 275,740.95
6	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Becora bridge- to Hera Junction	\$ 4,388,058.13	Fitun diak Unip. Lda		100%	100%	\$ -	\$ 438,805.83	\$ -
7	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Bidau ANZ - Palacio Governo	\$ 3,490,502.92	Aspalink, Ida		84%	100%	\$ -	\$ 1,295,040.98	\$ 418,860.35
8	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Bidau Bridge-Kjunction Metiaut Hera	\$ 3,756,121.74	Arquiris, Unip. Lda		100%	100%	\$ -	\$ -	\$ 290,522.53
9	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Bidau-Cutuhun-Maufelu Bridge	\$ 2,889,099.11	Tasi Naroman Unip. Lda		77%	100%	\$ -	\$ 644,294.56	\$ 346,691.89
10	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Metiaut-Hera-Cristo Rei	\$ 3,858,598.28	Carya Timor Leste Lda		84%	100%	\$ -	\$ 557,910.48	\$ 463,031.79
11	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Palacio presidente -Bidau Santana	\$ 4,088,451.43	Montana diak Unip. Lda		100%	100%	\$ -	\$ 408,845.14	\$ -
12	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Palacio Governo-PGR	\$ 3,749,042.43	Jonize Construction unip. Lda		80%	100%	\$ -	\$ 913,667.52	\$ 449,885.09
13	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Palacio President-Jct Pantai Kelapa-Mandarin-farol	\$ 4,319,153.11	Meteor, Unip. Lda		100%	100%	\$ -	\$ 431,915.40	\$ -
14	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Hallilaran-Aituri laran	\$ 2,733,358.41	Miracle Unip.Lda		100%	100%	\$ -	\$ 435,850.78	\$ -
15	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Hallilaran-Matadouro-Ponte Obrigado Barak	\$ 4,425,935.61	Monte Veado Lda		77%	100%	\$ 908,442.20	\$ 908,769.25	\$ 531,112.27
16	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Leader-Elemloy	\$ 1,935,713.42	Hedge Const. Unip. Lda		83%	100%	\$ -	\$ 305,549.01	\$ 232,285.61
17	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Maufelu Bridge-Coramil Becora	\$ 3,064,813.39	Mejori Unip. Lda		74%	100%	\$ -	\$ 736,959.34	\$ 367,777.61
18	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Palacio President-Bairo Pite-Cacaulidun-Tugu Pramuka	\$ 4,266,265.70	Santana diak Unip. Lda		100%	100%	\$ -	\$ 1,284,019.26	\$ 511,951.88
19	Dili	MOP	Reabilitacao e Construcão de Estradas Urbanas Fase II-Rotunda Mercado Lama-Ponte Culuhun	\$ 3,656,054.47	Suai Indah Construcão Lda		82%	100%	\$ -	\$ 958,236.77	\$ 130,668.65
20	Dili	MOP	Dili Road Drainage and Rehabilitation SD Fomento-Uma Roofing	\$ 3,225,598.15	king Constuction Unip. Lda		45%	90%	\$ 1,278,415.87	\$ 129,023.93	\$ 877,618.96

Lista de Projetos Rodoviários Urbanos (Linha Orçamental 8090267)

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU	NARAN KOMPANHIA	ORSAMENTO ALOKADU 2016	PROGRESSO FISIKU ATE AGORA	PROGRESSO FISIKU ATE DESEMBRO	TOTAL OSAN NEBE SELU ONA IHA TINAN 2016	TOTAL OSAN NEBE SEI SELU TAN ATE DESEMBRO	REAPROPRIAS AUN BA TINAN 2017
Programa de Estradas				\$ 122,437,020.13		\$ 7,000,000.00			\$ 4,231,824.91	\$ 31,677,304.56	\$ 19,776,930.63
21	Dili	MOP	Dili Road Drainage and Rehabilitation Ponte Obrigado Barak-Catedral	\$ 1,608,570.85	Word const. and excavation		0%	10%	\$ -	\$ 1,137,533.12	\$ 193,028.50
22	Dili	MOP	Dili Road Drainage and Rehabilitation Cruzamento Aitarak Iaran-Mesjid Anur-KBRI	\$ 3,501,758.11	Helmi Const. Unip. Lda		0%	13%	\$ -	\$ 1,285,564.36	\$ 1,925,966.96
23	Dili	MOP	Dili Road Drainage and Rehabilitation Catedral-Campo Demokrasia	\$ 4,579,932.15	Tifofo Const. Unip. Lda		27%	70%	\$ 164,517.33	\$ 3,061,177.25	\$ 1,373,979.65
24	Dili	MOP	Dili Road Drainage and Rehabilitation Palasio Presidente-Finansas-Tasi Ibutun	\$ 3,854,769.23	Hidayat Unip. Lda		32%	50%	\$ -	\$ 1,265,384.61	\$ 1,927,384.62
25	Dili	MOP	Dili Road and Drainage Rehabilitation, Road Section Timor Block-Elementoi	\$ 1,239,284.63	Funan Buras Unip. Lda		89%	100%	\$ -	\$ 299,721.79	\$ 148,714.16
26	Dili	MOP	Dili Road and Drainage Rehabilitation,Road Section Timor Block-SD Fomento	\$ 2,963,388.61	Aban Ioron futuro Unip. Lda		94%	100%	\$ -	\$ 177,803.32	\$ 590,507.72
27	Dili	MOP	Dili Road and Drainage Rehabilitation, road section Campo Democrasia-Ponte Bidau Masau	\$ 3,700,500.64	shabryca Const. Unip. Lda		20%	70%	\$ 625,214.09	\$ 1,965,136.36	\$ 1,110,150.19
28	Dili	MOP	Dili Road and Drainage Rehabilitation Fomento I-Timor block	\$ 1,523,410.62	Lizj Construction Unip. Lda		10%	50%	\$ -	\$ 1,371,069.56	\$ 152,341.06
29	Dili	MOP	Dili Road Drainage and Rehabilitation Halilaran-Matadoru-Ponte Obrigado Barak	\$ 4,223,035.47	Pereira Unip. Lda		22%	50%	\$ -	\$ 2,111,517.74	\$ 2,111,517.74
30	Dili	MOP	Dili Roads and Drainage Rehabilitation, Auto Timor,Bebonuk ,Pertamina Roads	\$ 2,417,424.86	Hidayat Unip. Lda		28%	65%	\$ -	\$ 1,376,959.21	\$ 846,098.70
31	Dili	MOP	Dili Road Drainage and Rehabilitation Road section Elementoi-Jnc. Hudilaran	\$ 4,603,143.50	Tinolina Unip. Lda		98%	100%	\$ -	\$ 186,228.79	\$ 552,377.22
32	Dili	MOP	Dili Road Drainage and Rehabilitation Road section Indonesia Embasi -Junction Port dili	\$ 1,357,264.81	Super Jaya Unip. Lda		100%	100%	\$ -	\$ 190,638.82	\$ 440,283.01
33	Dili	MOP	Emergency Asphaltting works, location Ex. Edificio CNRT Matadoru and Vila Verdi to Tuana Iaran Roads	\$ 402,975.48	Jonize Construction unip. Lda		50%	100%	\$ 186,340.46	\$ 190,638.82	\$ 48,357.06
34	Dili	MOP	Dili Road Drainage and Rehabilitation Road section Ministerio dos negocios Estrangeiros and american Embassy site	\$ 717,556.40	Jonize Construction unip. Lda		90%	100%	\$ 641,152.59	\$ 67,235.35	\$ 9,168.46
35	Dili	MOP	Dili Roads & Drainage Rehabilitation, Ocean View (Arbiro Hotel)-Comoro River Down Stream Road-Comoro Bridge (North of Bridge)	\$ 4,290,731.32	G & S Unip. Lda		30%	70%	\$ -	\$ 2,189,763.79	\$ 1,287,219.40
36	Dili	MOP	Dili Roads & Drainage Rehabilitation, Comoro River Down Stream-Comoro Bridge Area Roads	\$ 2,377,535.18	Nautetu Unip. Lda		40%	70%	\$ -	\$ 1,267,334.63	\$ 713,260.55
37	Dili	MOP	Rehabilitation of Main Roads Along Colmera Liceu Area to Install New Box Culvert, Dili District	\$ 1,801,764.64	Tifofo unip. Lda		100%	82%	\$ -	\$ 148,554.71	\$ -
38	Dili	MOP	Emergency works along becora river and drainagem protection	\$ 943,587.61	Carya Timor Leste		100%	100%	\$ -	\$ -	\$ 105,493.02
39	Manufahi	MOP	Construction of Gabion wall at Caraulun River. Manufahi distric.	\$ 1,828,701.97	Consorcio Nacional Manufahi, lda		90%	100%	\$ -	\$ 308,481.41	\$ 182,870.20
40	Manufahi	MOP	Construction of Gabion wall at Ayasa River. Manufahi distric.	\$ 3,668,711.51	Consorcio Nacional Manufahi, lda		90%	100%	\$ -	\$ 502,837.85	\$ 366,871.15
41	Ainaro	MOP	Emergency project cassa river, Municipio de ainaro, Timor leste	\$ 1,993,105.81	Nananiu Unip. Lda		100%	100%	\$ -	\$ 197,455.15	\$ -

Fonte: Informações da Agência de Desenvolvimento Nacional, 16 de junho de 2016

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