



República Democrática de Timor-Leste

State Budget 2017

Approved

Infrastructure Fund

Book 3A

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



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 Fund

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 2017 State Budget, following the approval of the National Parliament.

The documentation for the 2017 State Budget consists of the Budget Law, plus several supporting budget books:

- Book 1 : Budget Overview
- Book 2 : Annual Action Plans
- Book 3A : Infrastructure Fund**
- Book 3B : Municipalities
- Book 3C : RAEOA & ZEESM
- Book 4a and 4b : Budget Line Items
- Book 5 : Development Partners
- Book 6 : Special Fund - FDCH

The book 3A on *Infrastructure Fund* 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 2017 State Budget.



Helder Lopes
Vice-Minister and Acting of Minister of Finance

Edifício 5, 1.º Andar,
Palácio do Governo,
Dili, Timor-Leste
Phone - +670 3339510
Fax - +670 3331204
Website - www.mof.gov.tl

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I. INTRODUCTION

The infrastructure development is one of the key national priorities for strategic investment in Timor-Leste. According the Strategic Development Plan 2011 – 2030 a central pillar of long-term development is the building and maintenance of core and productive infrastructure that will be able to support and enhance social and economic growth that leads to a better quality of life.

Timor-Leste is still facing with difficulties and challenges, especially with public utilities such as water supply and sanitation, access to reliable electricity and other services. And the Infrastructure Fund plays an essential role for infrastructure improvement for rural and urban roads, transportation, public buildings and social-oriented infrastructure, including hospitals, schools and universities. Therefore, every step to the better quality of life would require strong consolidation of national efforts, resources and clear strategic priorities for investment.

1.1. OBJECTIVE OF THE INFRASTRUCTURE FUND

The main objective of the Infrastructure Fund is to support strategic projects for further growth of Timor-Leste's economy. IF is the main governmental instrument which was established in 2011 in order to facilitate infrastructure development and provide financial sources for roads and bridges, airports and seaports, power and water supply, education and health, tourism and other major projects with budget over than \$1 million which have significant impact to the country.

The importance of the Infrastructure Fund for further development is close connected to promoting and effective implementation of major projects, investing in vital infrastructure and creation better conditions for production and employment, encouragement of new jobs in strategic sectors. These priorities are also aligned with the Millennium and Sustainable Development Goals (MDGs and SDGs) and the Strategic Development Plan of Timor-Leste which aims to become upper middle income country, with a healthy, well-educated and safe population by 2030.

1.2. REGULATION AND MANAGEMENT OF THE INFRASTRUCTURE FUND

The legal framework of the Infrastructure Fund is based on Law No. 1/2016 and Decree Law No.13/2016 as the substitution of Decree Law 8/2011. In 2016 the IF Special Fund was transformed into Autonomous Fund with the intention to alleviate functional limitations existed during the implementation of the IF since its establishment. Now it is able to retain unspent funds each year which automatically transfer forward to succeeding years. These changes enable to reallocate resources in a more efficient, transparent and accountable manner.

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

- The Minister of Planning and Strategic Investment - President;
- Minister of Public Works, Transport and Communications - Member;

- Minister of Finance - Member.

The implementation a project under the Infrastructure Fund involves the National Procurement Commission (NPC), the Major Projects Secretariat (SGP), the National Development Agency (ADN), other agencies and relevant Line Ministries which implement the projects. According to the regulation, the ADN is responsible for technical verification, quality control (QC) and quality assurance inspection (QA) of the projects before payment recommendations, for reviewing design and study, drawings as well as reviewing tender documents before their submission to the NPC. National Procurement Commission is responsible for procurement procedures and control. Line Ministry (LM) is the owner and competent project manager. The MPS role is to provide technical and administrative support to CAFI in performing the function of infrastructure planning, budgeting and payment execution of the project funded by IF.

1.3. SCOPE OF INVESTMENT OF THE INFRASTRUCTURE FUND

The IF Budget Book summarizes strategic programs and projects which are in-line with SDP and approved by the National Parliament. The SDP has very important meaning for investment which consists of 6 integral parts and covers all strategic sectors for twenty year vision 2011 - 2030. The Budget Book for Infrastructure Fund is an integral part of the General State Budget and the main interconnection tool for investment which includes 21 programs related to SDP priorities.

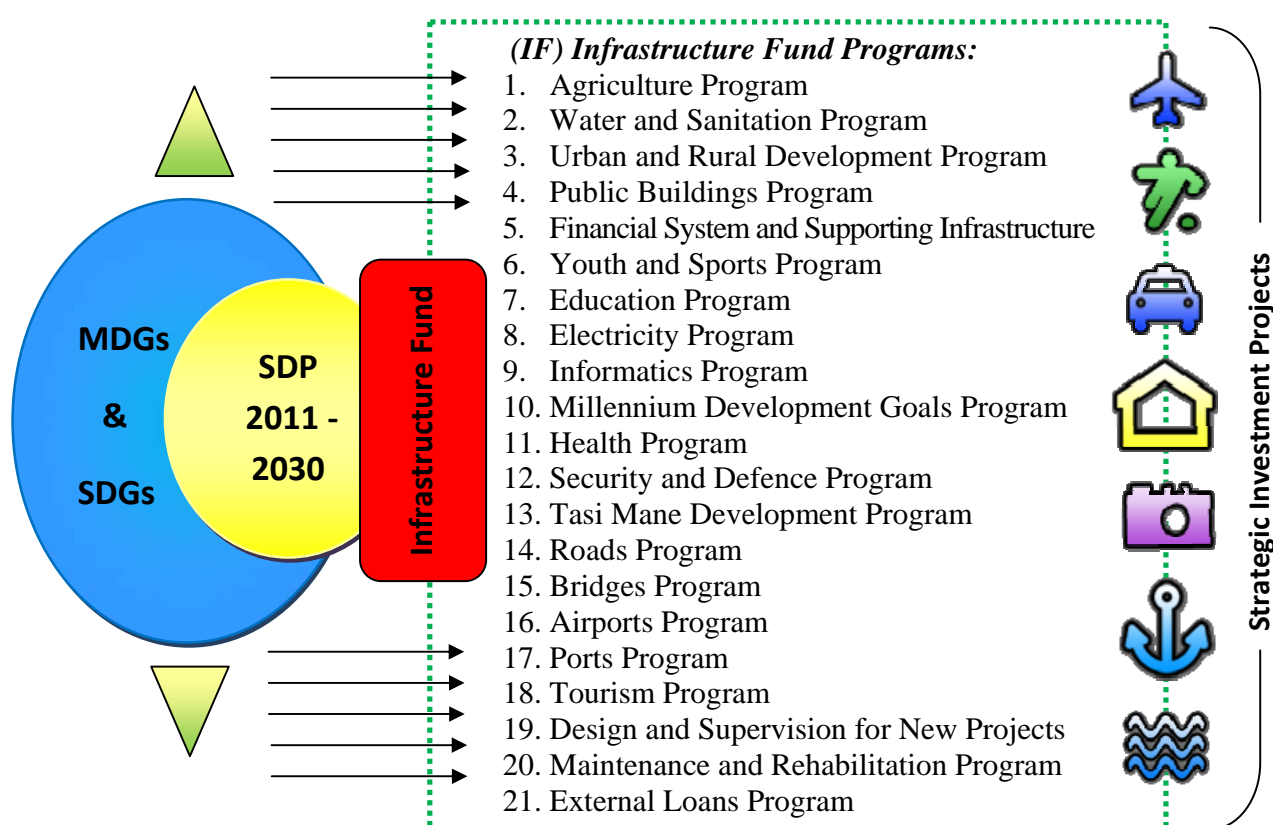


Figure 1. Interconnection between MDGs, SDGs, SDP and IF Programs and Projects

The implementation of the IF programs in 2017 is a continuation of programs/projects that have been initiated from the previous years. In fact, except strategic projects no new projects have been included in the fiscal year of 2017, as the government is focused on on-going projects.

1.4. PROJECT APPRAISAL FOR INFRASTRUCTURE FUND

Project appraisal objective is to prioritize and select the best projects for investment based on methodology which is taking into account the contribution to the SDP, economic viability, readiness of the project for funding. There are two key elements for project scoring and evaluation:

- *Importance for development,*
- *Readiness for funding.*

The appraisal methodology based on a set of 8 multiple criteria for evaluation, including: (i) relation of the project or the project's sector to the Strategic Development Plan; (ii) economic impact as measured by the economic internal rate of return (iii) and effectiveness of investment; (iv) social impact as direct number of new jobs and indirect number of benefited population; (v) readiness for implementation as measured by required environmental license and other documents; (vi) dependence of the project on additional infrastructure for reasonable cost, (vii) readiness of the project for construction and availability of required documents such as concept design, feasibility study, detailed engineering design and other related documents, (viii) readiness of land for the project in terms of land availability for construction and assessment of requirements of possible resettlement under the project.

Finally, the appraisal for infrastructure projects is focusing on the following results:

- *Invest in priority projects* with the maximum economic and social impact,
- *Improve infrastructure* for economic development of Timor-Leste,
- *Support growth and key sectors* of Strategic Development Plan.

The main objective of the project appraisal is to identify major benefits of the projects, evaluate the viability and readiness of the projects based on multi-criteria analysis. Finally, to rank all submitted project proposals based on overall importance in terms of social and economic impact and readiness for funding and implementation.

1.5. ANNUAL BUDGET ALLOCATION AND EXECUTION 2011-2016

Since the establishment of the Infrastructure Fund, a total of \$3.548 billion has been approved and allocated to finance all IF Programs, including Public Private Partnership and External Loan programs. Summary of the budget allocation and execution from 2011 – 2016 is presented below.

Table 1. Summary IF Budget Allocation and disbursement during 2011-2016

Year	Budget Book (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	\$ 240.93	76%
2016	\$783.66	726.93*	93%
Total	\$ 3,548.33	\$ 2,361.05	67%

* Projected disbursement up to December 31, 2016

The key results and achievements of above investment from IF include improvement of national electrification system through the construction of Hera and Betano power plants, big irrigation projects in rural areas, water supply and road improvements. More detailed information by IF programs and sectors regarding completed projects are presented in the II Part of this Budget Book.

II. INFRASTRUCTURE FUND PORTFOLIO AND BUDGET BY PROGRAMS

The 2017 IF budget is aiming on financing 21 programs with the source of funding from the State budget, external borrowing, and public-private partnership (PPP modality). During the period 2011 - 2016 a total number of IF programs has increased from 12 to 21. Currently, a cumulative number of projects under the Infrastructure Fund are 1309. The status of IF projects are as follows: 542 completed projects (since the establishment of IF in 2011), 512 ongoing projects, 196 projects have not started and 59 projects in IF Portfolio, but have not yet funded.

The government priority for IF investment is still focusing on basic and vital infrastructure, including power and water supply, roads and bridges as presented in the Figure 2 below.

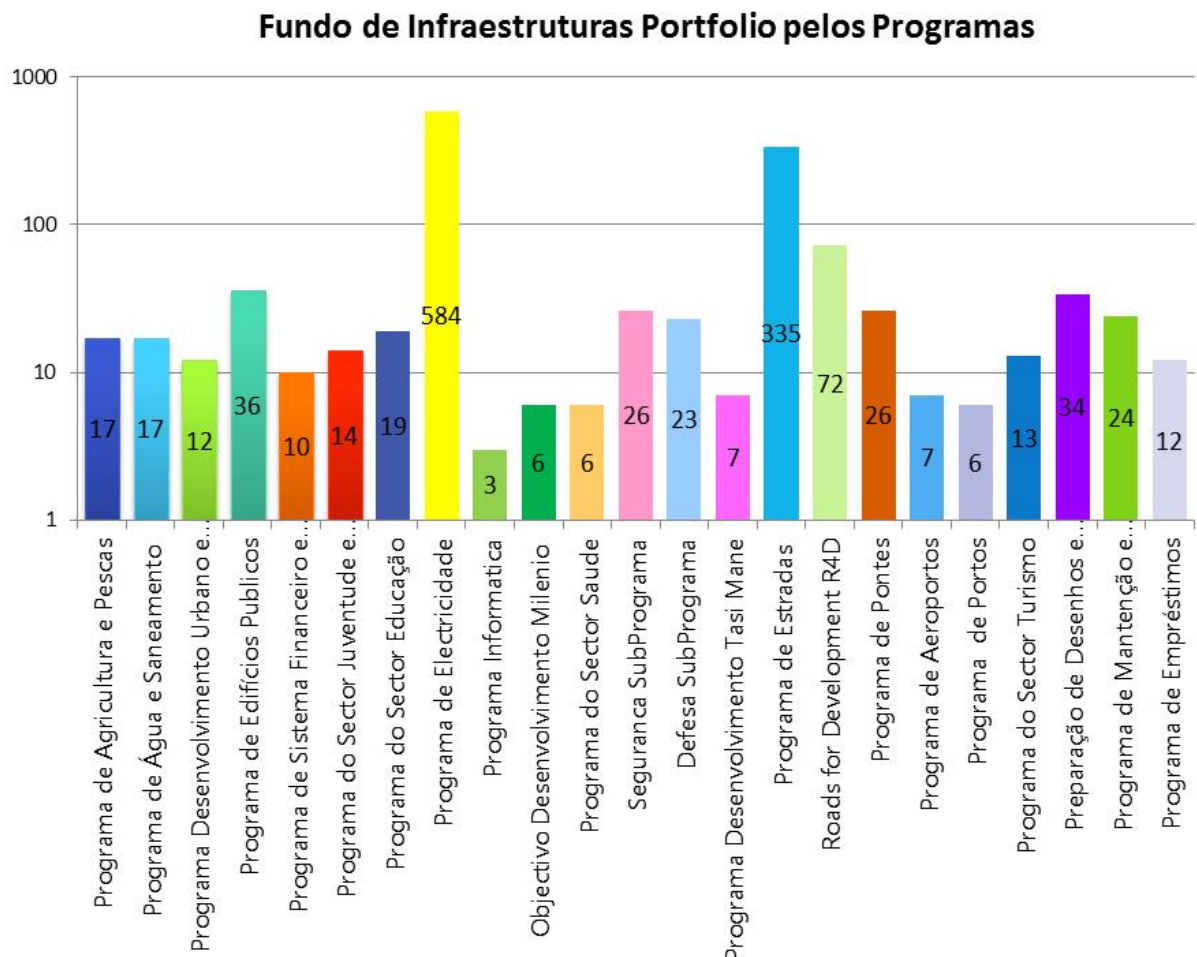
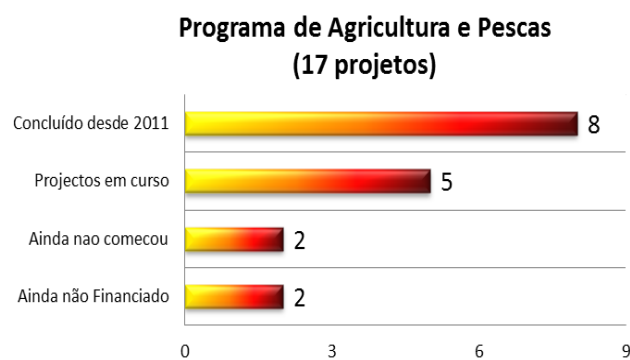


Figure 2. Infrastructure Fund Portfolio by IF Programs

The IF Budget Book in the following section provides detailed description of each program, including purpose of the program and area of investment, total number of projects under the program, current status of projects which are listed in the portfolio and key results of project implementation, as well as allocated budget to cover IF projects under the program for 2017.

2.1. AGRICULTURE PROGRAM

The Agriculture Program has high priority for Timor-Leste as infrastructure development in this sector is the central element with the goal to support food production, improve distribution and food security directly through enhancing accessibility and indirectly by increasing number of jobs and income. More than 63% of the households in the country are depended on agriculture sector.



Overall 17 projects under the Infrastructure Fund are tied-up with irrigation. The irrigation schemes are considered by the Ministry of Agriculture and Fisheries (MAP) as a major component for resuscitation in order to achieve targets of self-sufficiency in staple food crops, principally rice and maize.

Since the establishment of the Infrastructure Fund in 2011 totally 8 projects have been completed including three big irrigation projects Raibere,

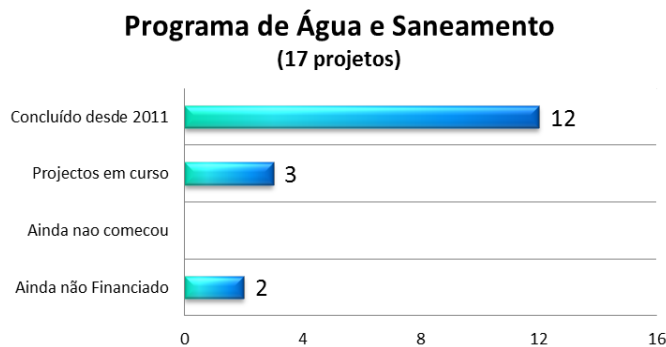
Oebaba and Caraulun during 2013 - 2015 and two strategic projects in Beibui and Cassameta in 2012. As a result 4,478 hectares were covered by irrigation and 420 local people were hired during the construction, and it has very big impact for people in rural areas. Currently, there are 5 ongoing projects, and 2 new projects which are going to start in 2017.

The IF budget allocation to cover above mentioned projects in 2017 is of \$3.151 million.

2.2. WATER AND SANITATION PROGRAM

The purpose of Water and Sanitation Program is to provide reliable access to safe potable water and hygienic sanitation facilities for healthy living in Timor-Leste. Improvements in sanitation and water supply facilities will also reduce illness and raise quality of basic conditions for people.

The IF Portfolio has 17 projects for water and sanitation sector, including the drainage, rehabilitation of water supply, and master development of Dili drainage and sanitation system.



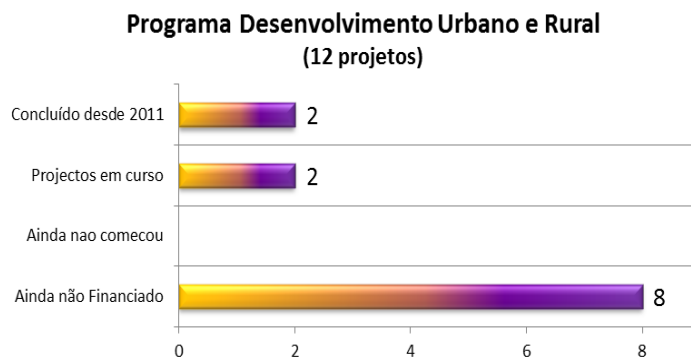
As a result, 12 projects have already been finished since 2011, including Dili drainage and sanitation Master Plan and also some emergency projects for construction, rehabilitation, and cleaning. Benefits from the projects are reduced flooding risk in Dili area, cleaner city, better waste treatment in Tibar and more than 750 created jobs.

Currently, 3 IF projects are ongoing, including Dili Water Supply System (potential to implement through PPP modality project). Two (2) projects have not yet funded and documents in process of preparation for “Construction and supervision of water and sanitation facilities” which is national-wide project and “Water supply in 10 districts”.

The IF budget allocation for Water and sanitation Program in 2017 is of \$5.7 million.

2.3. URBAN AND RURAL DEVELOPMENT PROGRAM

This Program aims to ensure that planning for economic activity based on maximising regional and local resources and should reduce the gap in progress between urban and rural areas. Spatial plans and National Planning Framework contain (i) the pathway for development in each region, (ii) environmental sensitivities, including natural disaster risk factors and (iii) zoning regulations that set out boundaries for each sector to ensure sustainability and environmental protection.



Rural development is a priority concern for Timor-Leste because of large proportion of population living in the rural areas.

Since 2011 the IF has spent around \$14 million for this Program and completed 2 big projects including the information system LiDAR for mapping and planning and also the spatial plans for Southern zone (Suai, Same and Viqueque).

As a result it can provide spatial data for planning, housing and settlement regulation in Timor-Leste.

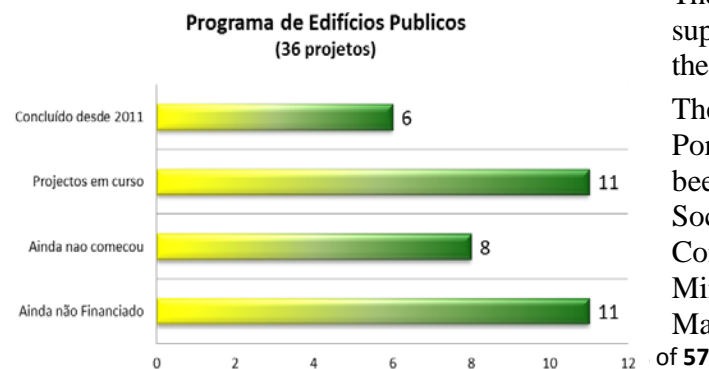
Meantime there are 2 ongoing projects: second phase of LiDAR project and National spatial planning. 8 projects have not been funded yet: Spatial Plan for High Land (covers Ainaro, Ermera, Aileu and Bobonaro) and Spatial plan for Northern Zone (covers Manatuto, Baucau, Lospalos, Liquica and Dili).

The IF budget allocation for Urban and rural development Program in 2017 is of \$5 million.

2.4. PUBLIC BUILDINGS PROGRAM

This Program has strategic importance because 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 damaged prior to the restoration of independence and some do not fit anymore to the needs of the government.

Therefore, the objective of the Program is to support the provision of effective services to the public.



There are 36 projects listed in the IF Portfolio. And 6 projects have already been completed since 2011 (Ministry of Social and Solidarity, National Commission for Elections Office, Ministry of Justice, Taibesi and Manleuana Market phase I & II,

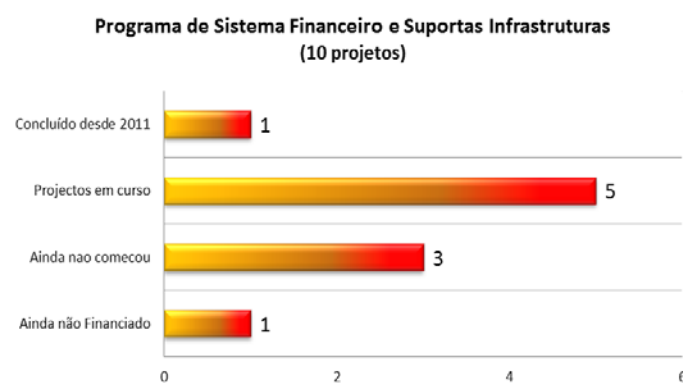
Manleuana Market Phase III, DED of Rest Place area in Loes, Liquica).

11 projects are ongoing, including National Parliament Building, Civil Service Commission (CFP), Anti-Corruption Commission (CAC), Criminal Investigation Office and Court Office (STJ, TSAFC, CSM), Commercial Bank. 8 projects have not started but they have available funds. And 11 public buildings require financial sources.

The IF budget allocation for Public Buildings Program in 2017 is of \$7.929 million.

2.5. FINANCIAL SYSTEM AND SUPPORTING INFRASTRUCTURE PROGRAM

The financial systems and supporting infrastructure Program was newly defined for the Infrastructure Fund in 2014 in responding to increasing number of projects implemented by the Ministry of Finance that was originally listed in the Public Buildings Program.



Under this Program 10 projects,. 1 was completed in 2015 – Concept design, construction and supervision of new building for the Ministry of Finance.

Currently, there are 5 ongoing projects: 1) Free Balance System; 2) Automation of System Customs Data (ASYCUDA); 3) IT Data center and 4) Interior fitment of Ministry of Finance and 5) Design, construction and supervision of new Custom House building.

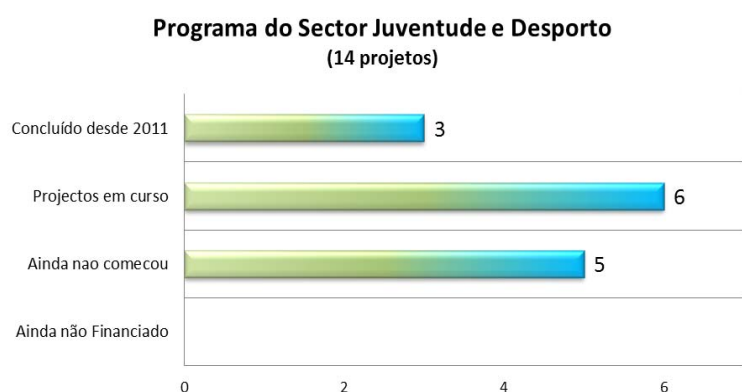
As can be seen, there is 1 project that has no budget for 2017 and 3 projects have available funds, but not yet started.

The IF budget allocation for projects according to this Program in 2017 is of \$5.043 million.

2.6. YOUTH AND SPORTS PROGRAM

The Youth and Sports Program was separated from the public building program in 2014 and focuses on the construction of national stadia for major outdoor and indoor sporting events and the construction of eight regional outdoor stadia as a pre-requisite for the creation of national football leagues in partnership with South Korea, the Asian Football Confederation, Football Federation Australia and the Real Madrid Foundation. According to the second part of “Social capital” of the SDP, the Youth and Sports sector has significant importance for Timor-Leste’s development.

The Program includes construction of stadia in four districts, National Outdoor Sports Stadium and Multi-Function Sport Facilities. Since 2011 3 projects have already been finished, including project



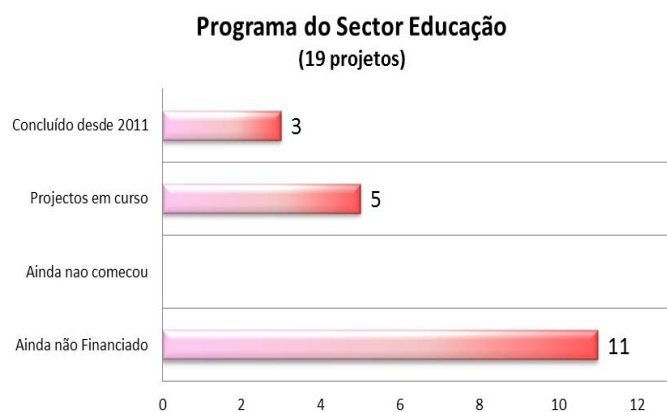
for improvement of Dili stadium; Detail Engineering Design for Multipurpose Gymnasium (National Indoor Stadium) and Detail Engineering Design for Rehabilitation of Football Stadium and Tribune Building in Dili which in-line with the Strategic Development Plan (SDP).

Currently 5 projects have not yet started and 6 projects with ongoing status. The National Outdoor Sport Stadium will have a capacity of 45,000 visitors, international standard football field and athletics field. Construction and supervision of 4 Football Stadia in Baucau, Maliana, Manufahi, and Ermera will help to facilitate and to boost the youth in developing skills in sport activities.

The IF budget allocation for the Youth and Sports Program in 2017 is of \$3.089 million.

2.7. EDUCATION PROGRAM

The Education Program is based on the National Education Strategic Plan¹ which recognizes current situation and challenges that affect the MoE's ability to meet the country's obligations towards education development, as well as its commitment to the Millennium Development Goals and other national priority targets. It provides a sector-wide support that will guide implementation at all levels in the country, involve development partners and key stakeholders.



This Program comprises of 19 projects. 3 projects have already been completed (Construction of Reference School in Oecusse, Construction of New story Cobe House of UNTL and Master Plan for Hera UNTL Campus). Total number of students who got benefits from these projects more than 2.5 thousand.

The IF Portfolio has 5 ongoing projects: construction of Reference Schools in Baucau, Maliana, Same, Manatuto and Ermera. For 11 projects DED have been completed but no available fund

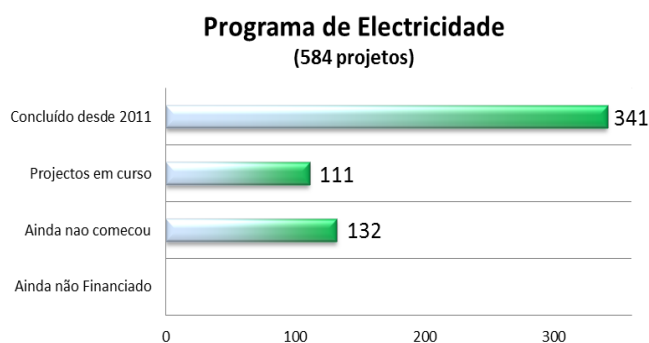
for construction for 2017: Agriculture Building, Engineering Building and sector 1 of UNTL Campus; Polytechnic schools in Suai, Same and Lospalos; and Fishery academy in Manatuto; and Reference Schools in Lospalos, Liquica, Aileu, Suai (4 districts).

The IF budget allocation for above projects for Education Program in 2017 is \$2.419 million.

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

2.8. ELECTRICITY PROGRAM

The aim of the Electricity Program is to provide reliable electricity generation, transmission and distribution throughout the country. The importance of reliable electricity supply is essential for economic development of the nation. Good and reliable power supply in fact is also one of the



conditions to enhance the private investment in Timor-Leste.

This Program consists of 584 projects, including Hera and Betano power stations, Comoro Diesel Generating Power Station and also 9 substations which are 100% completed. Today around 75-80% of population covered by electrification grid. There are 111 ongoing and 132 new projects for Medium and Low voltage power distribution towers and cables throughout the

mainland of Timor-Leste. Among other works which remain to complete the Central control systems, Improvement of Street Lighting, construction a Jetty for fuel delivery at Hera and construction Accommodation for Maintenance and Operating staff in the districts. The budget for the Program in 2017 is of \$13.385 million.

2.9. INFORMATICS PROGRAM

The Informatics Program is very important as the industry and commerce relies on rapid and stable 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 far behind other countries such as Indonesia, Australia, or other countries in the pacific region.

There are 3 informatics projects under this Program which intended to ensure that Timor-Leste provides the capacity and quality that will be required by existing users and potential investors in social, commerce and industry sectors in the country.

The Ministry of Public Works Transport and Communication intends to improve existing communication system to provide better communication access to the people. Internet connection and high speed upgrade will allow to get better quality of service, helping to improve trade opportunities for national and foreign investors and get access to international markets.

Two (2) projects were established in 2014, and they are expected to be completed in the next year: National Connectivity Project Phases III and V; Satellite Internet Upgrade from 20 Mbps to 60/80Mbps. One (1) project is the Extension of PCN II and network fiber-optic relates to the Ministry of Public Works Transport and Communication still is under preparation. All informatics projects under this Program have ongoing status and will be continue in 2017.

The IF budget allocation for projects under the Informatics Program in 2017 is of \$1 million.

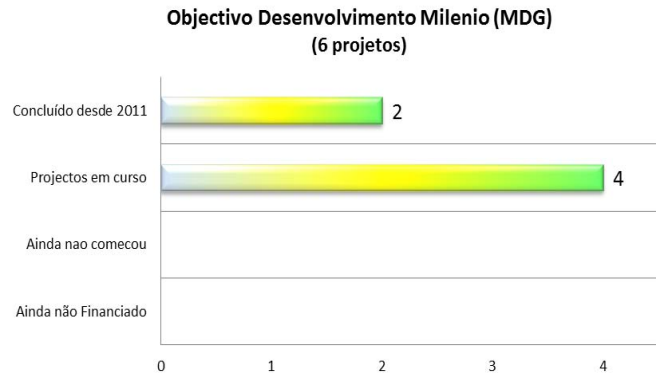
2.10. MILLENNIUM DEVELOPMENT GOALS (MDG) PROGRAM

The SDP states that "Timor-Leste is working towards achieving the United Nations' Millennium Development Goals" and the country has made good progress in many areas. In order to achieve

the MDG targets, the Millennium Development Goals Program has been included in the IF portfolio since its establishment of the Infrastructure Fund.

Currently 4 of 6 projects have on-going status which allows to supplement the relevant projects in other IF Programs: 1) Social Housing, 2) Road and drainage, 3) Public facility and 4) Water & Sanitation. All above mentioned projects are in one package.

As a result, 2.585 new houses were constructed in 27 locations in 11 districts in Timor-Leste. According the SDP goal - 11,140 units of MDG Suco Houses should be installed. And today 23.2% of this target has been achieved.



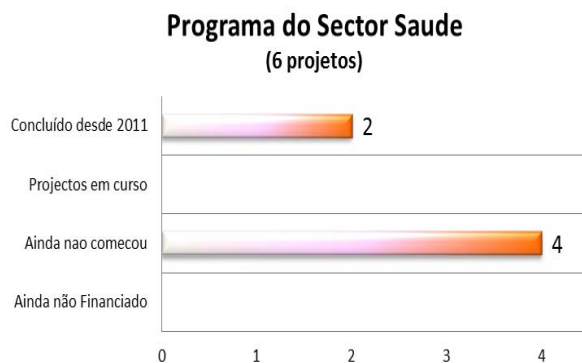
Two MDG projects: (1) Installation of solar panels in the identified rural villages and (2) Social project of installation of Dom Boaventura statue have already been completed in 2015 using the financial support from the Infrastructure Fund.

This progress achieved through the MDG projects is very important for poverty reduction, improvement of living standards and overall country development.

The IF budget allocation for MDG Program in 2017 is of \$1 million.

2.11. HEALTH PROGRAM

This Program is focusing on infrastructure support for health sector in Timor-Leste. In terms of infrastructure development, extensions and improvements are required at the National Hospital, the referral hospitals and the district and sub-district clinics and health centres. Widespread improvements in the availability and quality of health care must continue in Timor-Leste.



As a result, two health projects have been completed: the Baucau Referral Hospital which occupies 2,500m² and daily available capacity for 200 people and Rehabilitation of Ex-building Palácio das Cinzas.

In the IF Portfolio there are 4 projects under preparation for construction: 1) Intensive care cardio unit at Guido Valadares National Hospital (ICCU) HGV; 2) Rehabilitation and construction for old building of Dr. Antonio Carvalho Hospital, ICCU and SAMES, 3)

Project of pediatric building at Guido Valadares National Hospital and 4) Project for building extension of Guido Valadares Hospital with all projects benefits for more than 1.500 people.

The IF budget allocation for projects under the Health Program in 2017 is of \$2 million.

2.12 SECURITY AND DEFENCE PROGRAM

2.12.1 SECURITY SUBPROGRAM

Security is a top priority program for Timor-Leste's development, and the reconstruction process is included building for professional police force with merit-based appointment and promotion, rebuilding security institutions and introducing principles of good governance. Investment in equipments and police infrastructures, including police accommodation has improved the operation as well as the impartiality of the force. However, some infrastructure projects need to be completed. In this Program: 5 ongoing projects, 1 project has not yet started and 20 projects have been completed.

2.12.2 DEFENSE SUBPROGRAM

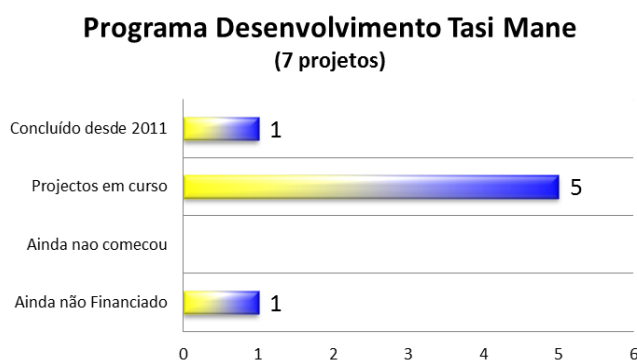
F-FDTL aims to build capabilities to ensure that it becomes more flexible and versatile, develops joint military capabilities with other security services and is ready to face unexpected challenges and threats. 16 projects have been completed, including Caserna Hera, the Naval Residence and Construction of Service Support, Public Relations and Training Facility. There are 6 ongoing projects: 1) Construction of F-FDTL posts in Atauro, 2-3) FDTL training Centre in Metinaro, 4) Supply plumbing in Tilomar 5) DED for new Campus of National defence institute, 6) Design of new office of MoD Building. 1 project is pending because of land.

The IF budget allocation for Security and Defence Program in 2017 is of \$3.827 million.



2.13 TASI MANE PROGRAM

The Tasi Mane Program aims to develop Southern coast area, which is endowed with a wide variety of natural resources. The goal is to support development, create new jobs, improve living conditions, generate various industries and stimulate the economy as well as attract investment. The main core of economic development to occur in South coast, as underlined in the SDP would be focused on oil and gas industry, as the petroleum sector is Timor-Leste's greatest source of State revenue. This revenue is using to finance health care, education, security and defence and to build and maintain infrastructure for the strong nation. Expansion of the oil and gas sector has been constrained by the lack of vital infrastructure in the South coast.

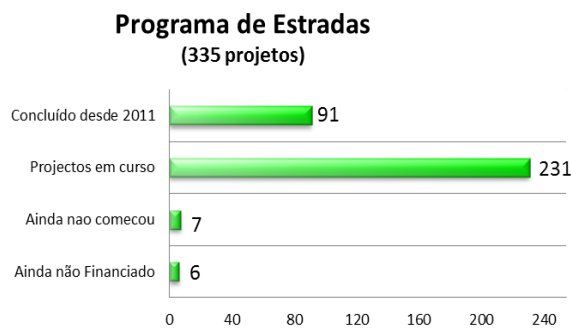


Meantime in the IF Program there are 5 ongoing projects: 1) Suai - Betano - Beaco Highway, 2) Water Supply in Dato Rua To Tolu, 3) Design, construction and supervision of Suai Supply Base, 4) Betano Petrochemical, 5) Detailed Survey of LNG Plan in Beaco. One project has been completed: 1) Environmental Study for South Coast for Tasi Mane Program, and one project has not yet funded: 1) Urban plan of Suai area.

The IF budget allocation for projects under the Tasi Mane Program in 2017 is of \$49.3 million.

2.14 ROADS PROGRAM

The aim of the Road Program is to support the movement of goods and services as well as to provide connectivity in terms of transportation between districts to various centres of economic activities. Well-constructed and maintained road system should be resilient to the climate and weather conditions and it's essential for economic growth, social cohesion and national security.



The Roads Program is one of the strategic and most important IF programs. Total number of the projects under this Program is 335².

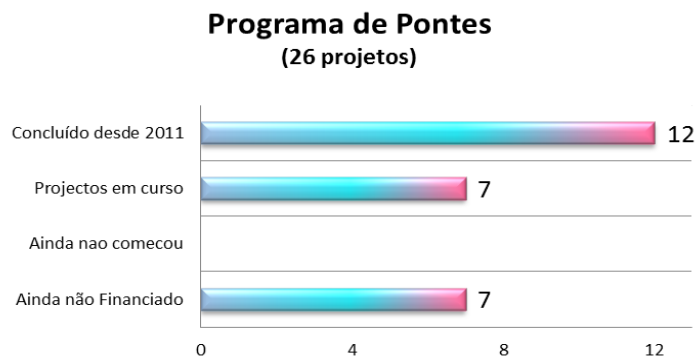
As a result, since 2011 the Fund has supported and financed 91 projects. It helped to improve around 20-25% of roads. Today 60% of roads in Timor-Leste are still in poor condition. According to the SDP, in 2011 around 90% of national and district roads were in poor or very poor condition. Road projects have strong

economic and social impact because these projects provide access to isolated areas, reduce time and cost of transportation and also create additional jobs during the construction. The current status of the Program: 231 road projects are on-going, 7 not started and 6 not yet funded, 46 rural projects covered by the Roads for Development Program which was started in 2012.

The IF budget allocation for projects under the Roads Program in 2017 is of \$84.926 million.

2.15 BRIDGES PROGRAM

Good and well-maintained bridges are crucial for ensuring reliable access to markets, education and health services and for security and social stability. These are fundamental requirements for



economic and social development which were recognised by the Government and stated in the Strategic Development Plan 2011 - 2030. Therefore, the construction of new bridges, rehabilitation of deteriorated bridges and widening of narrow bridges were justified by high traffic and ranked them as a high priority program in the allocation of budget from the

² The information regarding the number of road projects under the Program is presented up to October 2016

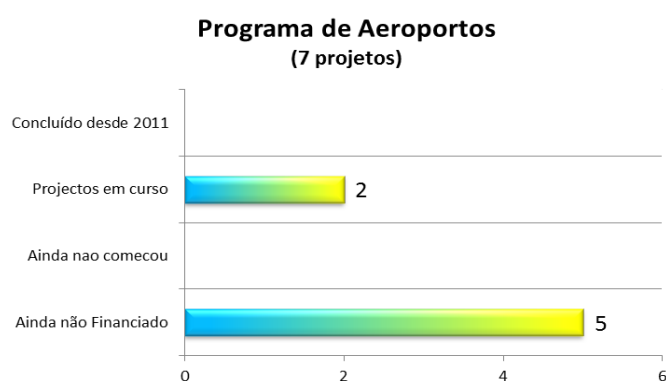
Infrastructure Fund.

According to the IF Portfolio, there are 26 bridge projects, including 12 projects which have been completed in previous years (Daudere bridge, Belulik, Bukoli, Bazartete bridge, bridge at junction Laclubar and Manehat, Comoro I and II, rehabilitation of Loes and Aisa bridges and others). Another 7 projects are ongoing (Dilor, Taroman, Baer, Lawana in Ermera, construction of Comoro I/II (arch bridge) and Comoro III, Mauchiga in Ainaro) and 7 bridge projects still have not started.

The IF budget allocation for above projects for Bridges Program in 2017 is of \$2.822 million.

2.16 AIRPORTS PROGRAM

Airports and international air travel to and from Timor-Leste are essential for businesses and tourism development. However, the country is lack of airport suitable for international standards which accepted by the International Civil Aviation Organisation (ICAO). 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.



Since the establishment of the IF 7 projects³ are being included under this Program and they are comprised of upgrading and extension of the Nicolau Lobato International Airport in Dili and regional airports at Maliana, Baucau Suai, and Oecussi. Of these projects: Rehabilitation of existing Dili, Suai and Oecussi airports are the implementation stage of civil works. The importance of these projects for Timor-Leste is very

high because the annual airport passenger traffic more than 200.000 passengers (according to 2015 statistic data).

The IF budget allocation for projects under the Airports Program in 2017 is of \$16.377 million.

2.17 PORTS PROGRAM

Development of ports is a strategic program to support economic growth and local industry, export-import activities that require fast and reliable freight services. Currently, only Dili port is serving all shipments in Timor-Leste. And port's capacity is not sufficient for future. Moreover, the regional ports are also in poor condition⁴. 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.

³This excludes Rehabilitation and Expansion of Suai Airport which is in the Tasi Mane Program.

⁴The exception is the port in Oecusse which has been upgraded to handle freight and passenger traffic with JICA

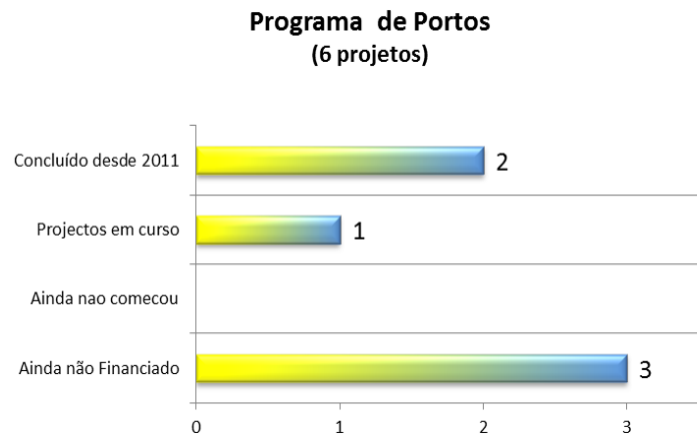
Short term programs for IF shall focus on the following projects:

- ✓ Development of Suai Port,
- ✓ Rehabilitation of Dili Port,
- ✓ Upgrade of port facilities for regional ports in Com, Atauro, Oecussi and Vemase
- ✓ Construction of Tibar Bay,
- ✓ Rehabilitation of Hera Port.

There are 6 projects under the IF Program for ports development.

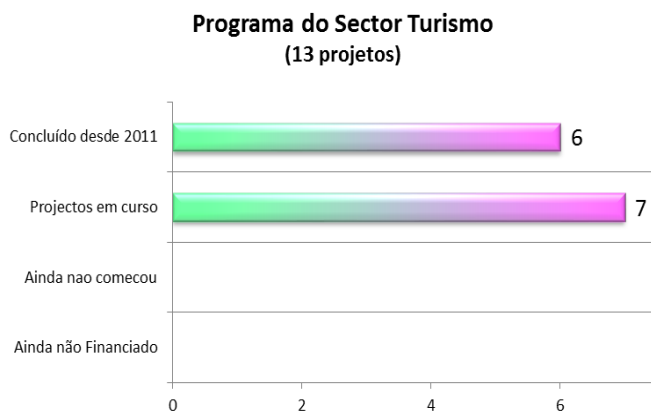
As a result, 2 projects have already been completed: 1) Dredging of Naval Base Sea Port at Hera in 2012 and 2) Rehabilitation of Naval Base Sea Port at Hera port in 2013 – 2015. And 3 new projects for Dili Port for infrastructure development have not yet funded. Tibar Port is the PPP ongoing project which in the most advanced stage of project cycle.

The IF budget allocation in 2017 for Ports Program is of \$2 million.



2.18 TOURISM PROGRAM

Timor-Leste has a potential to develop a tourism industry based on its unique cultural heritage, climate, land and marine fauna and flora and topography. While major initiatives for tourism are expected to come from the private sector, government also supports and accelerates the progress.



There are 13 tourism projects: 6 projects have already been completed (5 projects of emergency rehabilitation of various Gardens and Monuments “CPLP” and 1 project - Lifau sculptures in Oecusse).

Currently there are 7 ongoing projects, including 1) Study, design and construction for Hot Water Springs in Marobo and Atauro and 2) Study, design and construction for Development of Lake Maubara. And plus 5 ongoing projects in Oecusse.

The IF budget allocation for above mentioned projects for Tourism Program in 2017 is of \$1,455 million.

2.19 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 insufficient for these services to be procured.

There are 36 projects under this Program. As a result, 14 projects have already been completed, including preparation of Feasibility study and DED for some infrastructure projects for Public Buildings Program. Under this Program, there are 14 ongoing projects including 1 project as PPP

package (health and electricity), and 6 projects not yet started. A total budget for Preparation of Designs and Provision of Supervision Services Program in 2017 is of \$2,601 million.

2.20 MAINTENANCE AND REHABILITATION PROGRAM

The Maintenance and Rehabilitation Program was proposed by the Government during the budget review committee in 2016 in order to keep existing infrastructure facilities such as road and water supply in a proper condition. Currently, there are 15 maintenance projects for water sector, 9 projects for roads. And 72 rehabilitation and maintenance projects for R4D Program.

The IF budget allocation for projects under this Program in 2017 is of \$9.577 million.

2.21 EXTERNAL LOAN PROGRAM

Over the last few years, the Government has adopted a 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. 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.

Among the achieved results of completed loan projects under this Program are 59 km of high quality roads Tibar-Liquica and Tibar-Gleno which allow to reduce travel time up to 25-40%.

To date seven (7) Loan Agreements for financing road projects have been entered into by the GoTL and lenders. They are all for upgrading and strengthening arterial roads:

- ✓ 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 (GOTL and ADB, 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),
- ✓ Additional financing for Road Network Upgrading Sector Project (RNUSP) for Baucau-Lautem, Maubara-Karimbala and Atabae-Mota-Ain Roads (signed by GOTL and ADB on 4 March 2016),
- ✓ Dili Drainage construction and upgrading work (signed by GOTL and China on 18 Dec. 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 at negotiation state to sign the loan agreement. These projects include:

- ✓ South Coast Highway (first section from Suai-Mola),
- ✓ Aituto-Hatubuilico-Letefoho-Gleno Road,
- ✓ Dili International Airport Development,
- ✓ Tibar Bay Port Development,
- ✓ National Road of Baucau-Viqueque,
- ✓ Suai Supply Base (SSB).

The allocation budget in 2017 for these loan funded projects is amounted to \$101.826 million.

III. 2017 BUDGET SUMMARY

The source of financing of infrastructure project in this Budget Book is from both State budget and External loans. In summary, a total budget of \$ 324.43 million in 2017 has been allocated to the Infrastructure Fund, which is presented in Table 2. The Loan Financing program requires a budget in 2017 for on-going and new projects with total allocation of \$ 101.83 million, while the state source of financing is amounted to \$ 222.6 million.

Table 2. Summary of 2017 IF Budget

Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferencias e Virements	Orçamento Adcional ou Déficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Ate Dezembro 2016	Saldo transitado 2016-2017	Orçamento continuação para 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020	Orçamento 2021
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426	1,164,506	1,327,484	941,519	701,551
Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600	853,785	866,660	623,681	483,338

Tables 3 and 4 present the composition of State Budget by Programs and Loan financing for investment projects of the Infrastructure Fund.

Table 3: Summary of 2017 Infrastructure Fund Budget by Program

No	Nome de Programa e Projectos	Orçament o 2016 Final	Orçamento 2016 depois de Transferenci	Orçamento Adcional ou Déficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Ate Dezembro	Saldo transitad o 2016- 2017	Orçamento continuação o para 2016	Orçamento 2017
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426
	Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600
1	Programa de Agricultura e Pescas	2,035	2,035	(448)	2,483	2,452	-	3,151	3,151
2	Programa de Água e Saneamento	12,486	7,486	(8,339)	15,825	15,787	-	5,700	5,700
3	Programa Desenvolvimento Urbano e Rural	12,182	5,604	(326)	5,930	5,930	-	5,000	5,000
4	Programa de Edifícios Públicos	3,585	3,585	(286)	3,871	12,160	-	7,929	7,929
5	Programa de Sistema Financeiro e Suportas Infraestruturas	19,097	27,077	274	26,802	26,507	-	5,043	5,043
6	Programa do Sector Juventude e Desporto	3,414	3,414	(1,901)	5,315	5,015	-	3,089	3,089
7	Programa do Sector Educação	585	663	(230)	893	893	-	2,419	2,419
8	Programa de Electricidade	6,300	11,300	(29,735)	41,035	41,035	-	13,385	13,385
9	Programa Informatica	1,600	1,600	(228)	1,828	1,184	-	1,000	1,000
10	Objectivo Desenvolvimento Milenio	4,800	2,800	(5,900)	8,700	10,006	-	1,000	1,000
11	Programa do Sector Saude	1,701	1,701	150	1,551	1,551	-	2,000	2,000
12	Programa de Defesa e Seguranca	2,808	2,808	(772)	3,581	3,579	-	3,827	3,827
13	Programa de Solidaridade Social	-	-	-	-	106	-	-	-
14	Programa Desenvolvimento Tasi Mane	56,634	64,689	(119,188)	183,876	183,876	-	49,300	49,300
15	Programa de Estradas	104,225	96,225	(111,790)	208,016	197,797	-	84,926	84,926
16	Programa de Manutenção e Rehabilitacao da Infraestruturas	16,000	16,000	11,134	4,866	4,866	-	9,577	9,577
17	Programa de Pontes	6,485	5,985	3,927	2,058	2,058	-	2,822	2,822
18	Programa de Aeroportos	15,220	23,186	(1,284)	24,469	24,469	-	16,377	16,377
20	Programa de Portos	10,600	3,600	(127,682)	131,282	132,907	-	2,000	2,000
21	Programa do Sector Turismo	200	200	(935)	1,135	1,339	-	1,455	1,455
22	Preparação de Desenhos e Supervisao- Novos Projectos	6,000	6,000	2,853	3,147	3,147	-	2,601	2,601
23	Programa de Empréstimos	107,003	107,003	-	107,003	50,262	56,740	95,468	101,826

Table 4: Loan Financing for Projects, 2017

No.	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento Adicional ou Déficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Até Dezembro 2016	Saldo transitado 2016-2017	Orçamento continuado para 2016	Orçamento 2017
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Programa de Empréstimos	107,003	-	107,003	50,262	56,740	95,468	101,826
1	Construção e Supervisão de Estradas Dili-Liquiça (L)	6,731		6,731	8,284	(1,553)	711	711
2	Construção e Supervisão de Alinhamento de Estradas desde Cruzamento Tibar a Rotunda Lafatic Quatro Vias (L)	2,800		2,800	780	2,020	980	3,000
3	Construção e Supervisão Estradas Tibar-Gleno (L)	3,722		3,722	5,363	(1,641)	1,015	1,015
4	Construção e Supervisão de Estradas Dili-Manatuto-Baucau	10,500		10,500	6,162	4,338	16,878	21,216
5	Construção e Supervisão de Estradas Manatuto-Natarbora (L)	9,780		9,780	9,483	297	13,328	13,328
6	Construção e Supervisão de Estradas Aileu-Maubisse e Ainaro (L) - Lot 2-5	11,407		11,407	12,690	(1,284)	14,176	14,176
7	Construção e Supervisão de drenagem de Dili (Esgoto) (L)	5,000		5,000		5,000	31,830	31,830
8	Construção e Supervisão de Estradas Ainaro-Cassa (L)*	-		-		-		
9	Construção e Supervisão de Estradas Aituto-Hatubuiliko-Letefoho-Ermera-Gleno (L)*	-		-		-		
10	Construção e Supervisão de Estradas Kuncing-Solerema (L)*	-		-		-	-	-
11	Construção e Supervisão do Aeroporto Internacional Nicolau Lobato [Pista + Termina Fase I] (L-)*	15,000		15,000		15,000		
12	Construção e Supervisão de Estradas Baucau-Lautem	7,000		7,000		7,000	6,763	6,763
13	Construção e Supervisão de Estradas Maubara - Motain e Atabae - Motain	2,563		2,563		2,563	4,787	4,787
14	Construção e Supervisão de Estradas Baucau-Viqueque	7,501		7,501	7,500		5,000	5,000
15	Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Betano-Beaco (L-)*	15,000		15,000		15,000	-	-
16	Transação, construção e Supervisão Porto de Tibar (L-)*	-		-		-	-	-
17	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	-	-

Note: * under loan preparatory

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- Annex 4: **Lista de Projetos Nacionais de Eletricidade**
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foi Implementadu e ainda não Contrato
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- Annex 10: **Lista de Projetos de Programa Manutenção e Reabilitação**
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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	Orçamento Adicional ou Deficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Até Dezembro 2016	Saldo transitado 2016-2017	Orçamento continuação para 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020	Orçamento 2021
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426	1,164,506	1,327,484	941,519	701,551
			Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600	853,785	866,660	623,681	483,338
			Programa de Agricultura e Pescas	2,035	2,035	(448)	2,483	2,452	-	3,151	3,151	14,275	45,539	32,840	16,270
1	797	MAP	Construcao e supervisaon 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	497	503	503		2,298	2,298	1,658	658	595	
4	797	MAP	Desenho detalhado e Estudos para Construcao de 10 sistemas de irrigacao	-	-	(621)	621	590		44	44	6,579			
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	(0)	127	127							
7	797	MAP	Construcao e Supervisao de Irrigacao de Oebaba Fase II	599	599	24	576	576							
8	797	MAP	Construcao e Supervisao de Irrigacao de Carau-Ulun, Manufahi Fase II	308	308	(348)	655	655		308	308				
9	797	MAP	Construção de Irrigação de Maukola	-	-	-	-					750	4,733	4,433	1,750
10	797	MAP	Construção e Supervisão de Irrigação de Beikala	-	-	-	-					1,000	3,000	4,612	1,100
11	797	MAP	Construção de Irrigação da Buluto						100	100	100				
12	797	MAP	Construção e Supervisão de Irrigação de Galala	-	-	-	-		200	200	1,500	3,940	2,200	920	
13	797	MAP	Construção e Supervisão de Irrigação de Dardau	-	-	-	-		200	200	938	2,208	1,500	500	
14	797	MAP	Consepcão, construcao e Supervisao do Porto Pesqueiro, Melinaro	-	-	-	-					1,750	31,000	19,500	12,000
			Programa de Agua e Saneamento	12,486	7,486	(8,339)	15,825	15,787	-	5,700	5,700	20,000	45,258	57,480	26,100
1	798	MOP	Construcao/Rehabilitacao e Supervisao de Esgostos e Plano Mestre de Drenagem e Saneamento de Dili	-	-	(256)	256	254		-	-	3,500	5,500	8,780	7,500
2	798	MOP	Fornecimento de Agua em 10 distritos PPP	136	136	136	-					1,500	3,664	2,700	1,500
3	798	MOP	Fornecimento de Agua em Dili (PPP)	150	150	150	-	-		200	200	1,000	5,000	10,000	1,600
4	798	MOP	Estudo Desenho e Construa Linha de Distribuicao Agua Potavel nas Zonas 2-9 em Dili e Suai	-	609	220	389	389				2,000	6,594	10,000	3,500
5	798	MOP	Construcao Drenagem de Dili (L-CF)	10,000	5,000	(10,000)	15,000	15,000		5,000	5,000	4,000	10,500	7,000	5,500
6	798	MOP	Reabilitacao Drenagem Dili	200	200	1,391	-	144		-	-	3,000	6,500	4,000	
7	799	MOP	Estudo de Construcao Paragem para Retensaun de Agua	2,000	1,391	21	179			500	500	5,000	7,500	15,000	6,500
			Programa Desenvolvimento Urbano e Rural	12,182	5,604	(326)	5,930	5,930	-	5,000	5,000	18,175	3,580	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, Alleu, 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	(453)	635	635				500	750	250	
5	799	MOP	Plano Lidar e Mapeamento para todo o territorio (Fase II)	12,000	5,422	127	5,295	5,295		5,000	5,000	16,175	1,130		
6		MAE	Melhoramento Gestão Resíduos Sólidos Urbana												

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

No.	Código	Dono de Projectos	Nome de Programa e Projectos	Orçamento 2016 Final Aprovado	Orçamento 2016 depois de Transferências e Virements	Orçamento Adicional ou Déficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Até Dezembro 2016	Saldo transitado 2016-2017	Orçamento continuação para 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020	Orçamento 2021
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426	1,164,506	1,327,484	941,519	701,551
			Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600	853,785	866,660	623,681	483,338
			Programa de Edifícios Públicos	3,585	3,585	(286)	3,871	12,160	-	7,929	7,929	42,801	88,523	67,952	13,669
1	800	CNE	Construção do Edifício Principal da CNE	-	-	(472)	472	356		37	37				
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	(360)	782	942		-	-				
4	800	CFP	Construção Edifício do CFP	1,300	1,300	1,300	-	300		550	550	950	500		
5	800	CFP	Construção do Novo Edifício da INAP	-	-	-	-	-		640	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		-	-	1,000	4,500	8,300	2,500
7	800	CAC	DED do Edifício do CAC	129	129	(6)	135	122		13	13	1,450	1,500	500	
8	800	PCIC	Construção do Novo Edifício de Investigação Criminal	-	-	-	-	4,600		2,300	2,300	7,330	9,862	2,400	1,000
9	800	TR	Construção de Novo Edifício dos Tribunais (STJ: TSAFC: CSM)	-	-	-	-	2,182		1,100	1,100	2,591	4,820	1,500	1,000
10	800	MdJ	Construção de Edifício do Ministério da Justiça	489	489	272	217	489		450	450	1,200	1,500	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	-	-	-	-	961				1,000	2,000	1,500	500
13	800	SEAPRI	Construção do Edifício do Banco Comercial de Dili	33	33	(565)	598	565		33	33	3,000	2,000	600	
14	800	MCIA	Construção do Mercado de Manleuana Fase IV	-	-	(78)	78	78		150	150				
15	800	MCIA	Construção de Novo Edifício do Ministério Comercio Industria e Ambiente, Dili	-	-	-	-	-				900	2,500	3,359	1,000
16	801	MCIA	Estudo e Desenho (e Construção, Supervisão) do Centro Comercial em Talbesi	-	-	-	-	-		-	-	750	500	250	
17	800	MCIA	Construção do Mercado de Talbesi	89	89	(1,048)	1,137	1,112		151	151				
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	400
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 / MOPTC	Preparação do Desenho Detalhado (e Construção, Supervisão) de Edifício da Residência Oficial do Presidente da República / /Rehabilitação do Palácio do Nobre em Lahane	-	-	(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	1,500
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	MPRM	Construção do Novo Edifício de Petróleo do MPRM	-	-	-	-	-				1,250	3,500	4,300	
27	800	MPRM	Construção Novo Edifício do Instituto do Petróleo e Geologia	-	-	-	-	-				750	2,800	3,500	
28	800	MOP	Construção de Novo Edifício do Ministério das Obras Públicas	-	-	-	-	-				1,500	7,750	4,000	1,400
29	800	MOP	Construção do Novo Edifício do Instituto de Gestão do Equipamentos	-	-	-	-	-				700	5,200	1,300	600
30	800	MAP	Construção de Novo Edifício do Ministério da Agricultura e Pescas em Dili	-	-	(30)	30	30				500	1,770	3,500	1,000
31	800	SEAPRI	Construção do Banco Nacional de Desenvolvimento, Dili	-	-	-	-	-				750	1,500	1,000	250
32	800	PCM	Construção do Edifício Arquivo Nacional	1,000	1,000	1,000	-	-					500	2,000	1,000
33	800	MPOTC	Desenho e Construção Edifício OJETIL em Lecidere	-	-	(150)	150	150		1,245	1,245	1,500	350		
34		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
35		PGR/TR	Desenho e Construção Edifício Tribunais Municipio	-	-	-	-	-		761	761	191	1,000	2,500	1,000
36		MAE	Construção Edifício Asembleias Municipal em Manatuto, Construção Edifício Administração Municipal em Manatuto, Reabilitação residência de Saututo de Manatuto	-	-	-	-	-		500	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 Transferencias e Virements	Orçamento Adicional ou Deficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Ate Dezembro 2016	Saldo transitado 2016-2017	Orçamento continuação para 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020	Orçamento 2021
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426	1,164,506	1,327,484	941,519	701,551
			Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600	853,785	866,660	623,681	483,338
			Programa de Sistema Financeiro e Suportas Infraestruturas	19,097	27,077	274	26,802	26,507	-	5,043	5,043	9,450	6,900	1,450	-
1	800	MdF	Alojamentos dos Oficiais dos Postos Integrados das Áreas Fronteiriças de Balugade	-	-	-	-					2,100	1,900	450	
2	800	MdF	Construção dos Postos Integrados de Oesilo e Tunubibi, MdF	-	-	-	-					3,100	3,500	1,000	
3	800	MdF	Concepção, Construção e Supervisão do Novo Edifício do Ministério das Finanças em Dili	-	-	-	-			-	-	-			
4	800	MdF	FreeBalance	4,000	4,000	2	3,998	3,998		2,500	2,500	4,250	1,500		
5	914	MdF	Desenho, Construção e Supervisão do Novo Edifícios da Alandega e Imposto, MdF em Dili	264	440	-	440	418		22	22				
6	914	MdF	Trabalhos de Acabamentos do Novo Edifício -MDF	3,750	7,500	-	7,500	7,500							
7	914	MdF	Trabalhos de Construção Interiores do Novo Edifício -MdF	-	-	(390)	390	390		21	21				
8	914	MdF	Equipamento (Mobiliários)	-	-	-	-	-							
9	914	MdF	Serviços Audiovisuais	-	-	-	-	-							
10	914	MdF	Instalação de Centro de dados e Segurança	9,333	13,387	0	13,386	13,386		1,500	1,500				
11	914	MdF	Construção de Centro de Dados e Instalações de Informática	-	-	(130)	130	130							
12	914	MdF	Sistema "Back-Up" do Novo Edifício do Ministério das Finanças	750	750	750	-								
13	914	MdF	ASYCUDA	500	500	(458)	958	684		300	300				
14	914	MdF	Ferramentas e Sistema de Impostos Internos	500	500	500	-			700	700				
			Programa do Sector Juventude e Desporto	3,414	3,414	(1,901)	5,315	5,015	-	3,089	3,089	12,764	7,186	3,103	1,000
1	800	SEJD	Desenho, Construção e Supervisão Estádio Nacional	400	400	400	-	624		1,027	1,027	477	1,000	1,500	1,000
2	800	SEJD	Desenho, Construção e Supervisão Pavilhão Multi-Usos	-	200	(156)	356	308		296	296	6,000	3,700	1,000	
3	915	SEJD	Desenho, Construção e Supervisão Estádio em Maliana	884	884	241	643	816		118	118	500	200		
4	915	SEJD	Desenho, Construção e Supervisão Estádio em Manatuto	1,000	1,000	(339)	1,339	1,577		236	236	500	200		
5	915	SEJD	Desenho, Construção e Supervisão Estádio em Baucau	530	530	(80)	610	685		78	78	500	300		
6	915	SEJD	Desenho, Construção e Supervisão Estádio em Ermera	600	400	166	234	374		300	300	778.46	516.97	116.97	
7	915	SEJD	Desenho, Construção e Supervisão campo de futebol Bintang, em Dili			(498)	498	100		198	198	598.00	99.50	50	
8	915	SEJD	Desenho, Construção e Supervisão campo de futebol Alor, em Dili			(432)	432	126		305	305	705.20	126.30	75	
9	915	SEJD	Desenho, Construção e Supervisão campo de futebol Bidau Lesidere, em Dili			(161)	161	44		131	131	217.50	43.50		
10	915	SEJD	Desenho, Construção e Supervisão campo de futebol Comoro, em Dili			(522)	522	181		200	200	1,244.00	500.00	180.50	
11	915	SEJD	Desenho, Construção e Supervisão campo de futebol Becora, em Dili			(522)	522	181		200	200	1,244.00	500.00	180.50	
			Programa do Sector Educação	585	663	(230)	893	893	-	2,419	2,419	17,550	35,000	33,657	9,507
1	801	ME	Construção de Nova Escola de Baucau	68	68	(16)	84	84		68	68	350	1,000	1,332	845
2	801	ME	Construção de Nova Escola de same	67	67	(30)	97	97		67	67	350	1,000	1,332	844
3	801	ME	Construção de Nova Escola de Maliana	66	66	0	66	66		-	-	350	1,000	1,332	849
4	801	ME	Construção de Nova Escola de Ermera	84	84	26	58	58		83	83	350	1,000	1,332	843
5	801	ME	Construção de Nova Escola de Manatuto	300	300	193	107	107		218	218	350	1,000	1,328	825
6	801	ME	Construção de Nova Escola de oesusse		-	(67)	67	67							

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	Orçamento Adicional ou Déficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Até Dezembro 2016	Saldo transitado 2016-2017	Orçamento continuação para 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020	Orçamento 2021
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426	1,164,506	1,327,484	941,519	701,551
			Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600	853,785	866,660	623,681	483,338
8	801	ME	Construcao de Nova Escola de Lospalos	-	-	-	-			150	150	1,500	2,000	1,500	200
9	801	ME	Construcao de Nova Escola de Lliquica	-	-	-	-			150	150	1,500	2,000	1,500	200
10	801	ME	Construcao de Nova Escola de Aileu	-	-	-	-			150	150	1,500	2,000	1,500	200
11	801	ME	Construcao de Nova Escola de Suai	-	-	-	-			150	150	1,500	2,000	1,500	200
12	801	ME	Construcao de Academia Pesqueira de Manatuto	-	-	-	-			150	150	1,500	2,000	1,500	500
13	801	UNTL	Construcao e Supervisao Relativamente Universidade Nacional	-	78	(337)	415	415		1,000	1,000	5,500	12,000	10,000	1,500
14	801	ME	Construcao de Escola Polytechnica de aileu e Belano	-	-	-	-			233	233	1,500	1,000	500	
15	801	ME	Construcao de Escola de referencia em Dili, Anaro e Viqueque	-	-	-	-					300	1,000	1,500	500
			Programa de Electricidade	6,300	11,300	(29,735)	41,035	41,035	-	13,385	13,385	101,648	48,790	21,500	5,750
1	802	EDTL	Reabilitação das Linhas de Media Voltagem-Distribuição	6,300	6,300	(15,263)	21,563	21,563		4,000	4,000	59,384	13,750	19,250	5,500
2	802	EDTL	Reabilitação das Linhas de Baixa Voltagem-Distribuição	-	-	-	-					6,000	6,000		
3	802	EDTL	Geradores da Central Eléctrica de Hera + linhas de Distribuição e Transmissão	-	5,000	(1,571)	6,571	6,571		1,000	1,000	3,000	3,000		
4	802	EDTL	Manutenção das Redes MT, BT nos Distritos e Sub-Distritos	-	-	-	-								
5	802	EDTL	Trabalhos Preparatórios Operação & Manutenção-Central Eléctrica Belano	-	-	-	-								
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 Eléctrica Comoro	-	-	-	-								
9	802	EDTL	Construção de Cais para Fornecimento de Combustível a Central Eléctrica Hera	-	-	-	-					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	-	-	-	-					500	750		
11	802	EDTL	Preparação do Desenho dos Gabinetes e Resedências em 57 sub-distritos	-	-	-	-					2,500	2,700	750	
12	802	EDTL	Preparação do Desenho dos Gabinetes e Resedências em 12 distritos	-	-	-	-					2,000	2,800	500	
13	802	EDTL	Manutenção 11 Sub Station	-	-	-	-					500	1,500	750	250
14	802	EDTL	Manutenção Linha Distribusaun	-	-	-	-								
15	802	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Alpu to Lisapat	-	-							500	750	250	
16	802	EDTL	141 Reabilitação das Linhas de Media Voltagem-Distribuição - O projeto foi implementado, mas contrato ainda não feito	-	-	(12,901)	12,901	12,901		8,385	8,385	23,077	16,040		
			Programa Informatica	1,600	1,600	(228)	1,828	1,184	-	1,000	1,000	21,000	37,500	9,500	-
1	803	MOPTC	Conectividade Nacional III - V	900	900	900	-	1,079		500	500	19,000	35,000	8,500	
2	803	MOPTC	Melhoria da Conectividade por Satellite de 20 Mbps para 60/80 Mbps	700	700	(1,128)	1,828	105		500	500	1,500	1,000	500	
3	803	MOPTC	Extensão do PCN II de Network Fibra-Optica	-	-	-	-					500	1,500	500	
			Objectivo Desenvolvimento Milenio	4,800	2,800	(5,900)	8,700	10,006	-	1,000	1,000	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.	Habitacoes sociais/comunitarias (5 casas por aldeia, no total de 11.145 casas)	4,800	2,800	(5,900)	8,700	10,006		1,000	1,000	1,510	10,000	25,000	5,000

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	Orçamento Adicional ou Deficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Até Dezembro 2016	Saldo transitado 2016-2017	Orçamento continuação para 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020	Orçamento 2021
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426	1,164,506	1,327,484	941,519	701,551
			Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600	853,785	866,660	623,681	483,338
			Programa do Sector Saude	1,701	1,701	150	1,551	1,551	-	2,000	2,000	5,200	8,850	10,300	2,550
1	805	MdS	Construção do Hospital de Baucau	900	900	(639)	1,539	1,539		1,000	1,000	750			
2	805	MdS	Construção do edifício do da Unidade de Cuidado Intensivo (ICCU) HGV	-	-	-	-	-				750	2,000	1,000	750
3	805	MdS	Reabilitação e construção do Edifício do Antigo Hospital Dr. Antonio Carvalho, ICCU, Sames, Cuidado Intensivos e Urgências	400	400	389	12	12		500	500	1,600	1,450	300	
4	805	MdS	Construção de Edifício da Unidade de Pediatria, Hospital Nacional Guido Valadaraes	401	401	401	-			500	500	2,100	5,400	9,000	1,800
			Programa de Defesa e Seguranca	2,808	2,808	(772)	3,581	3,579	-	3,827	3,827	14,323	22,626	15,900	1,500
			Sub Programa Seguranca	1,516	1,516	(189)	1,705	1,705	-	2,432	2,432	6,850	14,879	13,000	1,500
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	(115)	151	151		20	20	1,000	1,964	1,000	
2	806	SES	Construção de 7 Esquadras (Lospalos, Letelebo, Bazarte, Baucau, Lado e Novo Projectos em Dom Aleixo e Vera Cruz) Muros, Ajardinamento, Electricidade e Saneamento	-	-	(9)	9	9		250	250	500	1,500	500	
3	806	SES	Melhoramento das Infra-Estruturas da PNTL em 6 Distritos (Oecussi, Ermera, Liquica, Aileu, Manufahi, Dili)	1,480	1,480	308	1,172	1,172		1,062	1,062	1,250	1,615	500	
4	806	SES	Construção do Quartel Geral da PNTL em Caicoli incluindo Muros, Ajardinamento, Distribuição de Água e Electricidade	-	-	(373)	373	373		1,100	1,100	3,500	3,300	2,000	
5	806	SES	Construção de Policia da UPF em Bobonaro, Covalima, Nubadak e Oecusse	-	-	-	-					300	1,500	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 Alsabe-Mallana	-	-	-	-					300	5,000	7,500	1,500
			Sub Programa Defesa	1,292	1,292	(583)	1,875	1,874	-	1,395	1,395	7,473	7,747	2,900	-
1	806	SED	Caserna Hera	-	-	-	-								
2	806	SED	Construção Postos das F-FDTL (Tunubibi/Mallana, Tilomar/Suai, Oecussi e Alauro)	427	427	65	362	362		646	646	373	500	200	
3	806	SED	Construção do Edifício da Policia Militar-Continuação da Fase III	193	193	(38)	231	231		186	186	500	1,107	1,000	
4	806	SED	Desenho Detalhado e Construção do Edifício Comando da Componente Naval	-	-	-	-			-	-	2,000	1,500	650	
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	(295)	545	545		263	263	300			
7	806	SED	DED do Instituto de Defesa Nacional	422	422	(33)	456	456		150	150	2,000	1,500	500	
8	806	SED	Construção do Novo Edifício Comando Falinil-Forças de Defesa de Timor Leslie e Edifício Ministério da Defesa em Fatuhada	-	-	(256)	256	255		150	150	1,700	1,500	250	
9	806	SED	Construção de postos de Segurança F-FDTL (Atabae, Ferik Sare, Ermera, Ainaro e Ualulari)	-	-	-	-			-	-	300	740	150	
10		SED	Plano Mestre Desenvolvimento de Infra-estruturas Básicas para as F-FDTL	-	-	-	-			-	-	300	900	150	
			Programa de Solidaridade Social	-	-	-	-	106	-	-	-	-	-	-	-
1	807	MSS	Construção do Monumento-Rolunda do Aeroporto Nicolau Lobato, Comoro	-	-			106							
2	807	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 Aprovado	Orçamento 2016 depois de Transferencias e Virements	Orçamento Adicional ou Déficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Até Dezembro 2016	Saldo transitado 2016-2017	Orçamento continuação para 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020	Orçamento 2021
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426	1,164,506	1,327,484	941,519	701,551
			Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600	853,785	866,660	623,681	483,338
			Programa Desenvolvimento Tasi Mane	56,634	64,689	(119,188)	183,876	183,876	-	49,300	49,300	224,227	242,944	165,870	317,852
1	808	MPRM	Belano Petrochemical-Estudo Detalhado de "Geotechnical and Marine Survey" - Estudo Geotechnico - Belano	-	-	-	-								
2	808	MOPT / MPRM	Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Belano-Beaco (L-CF)	20,000	58,500	(58,152)	116,652	116,652		35,000	35,000	93,717	45,272	75,000	158,113
3	808	MOPT / MPRM	Estudo e Levantamento do Abastecimento de Água-Dato Rua e Dato Tolu		-	(249)	249	249		300	300	1,000	2,000	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	(60,786)	65,341	65,341		14,000	14,000	129,010	195,472	88,870	158,539
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							
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	-	-	-	-								
8	808	MPRM	Estudos ambientais (S/B/B) para o Desenvolvimento de Infra-estruturas na Costa Sul	-	-	-	-								
9	808	MOPT / MPRM	Desenho Plano Urbano - Suai	-	-	-	-				-	500	200		
			Programa de Estradas	104,225	96,225	(111,790)	208,016	197,797	-	84,926	84,926	254,790	156,034	66,869	14,790
1	809	MOPTC	Reabilitação de Estradas Baguia-Walucarbau	-	-	-	-	-				500	750	200	
2	809	MOPTC	Reabilitação de Estradas Cassa-Wemassa	-	69	-	69	69							
4	809	MOPTC	Reabilitação de Estradas Cassa-Wemassa II	-	-	-	-	-							
5	809	MOPTC	Reabilitação Estrada Zumalai Beco-Suai (Fase II)	-	-	-	-	-							
7	809	MOPTC	Reabilitação de Estradas Assalaitula - Ossu - Viqueque	690	690	(709)	1,399	1,032		745	745				
8	809	MOPTC	Reabilitação de Estradas Ermera-Atsabe 15 km	318	318	(0)	318	318							
10	809	MOPTC	Reabilitação de Estradas Ermera-Habolla 12 km	410	410	140	270	270		178	178	205			
11	809	MOPTC	Reabilitação de Estradas Tilomar-Weleu 14 km	426	426	170	256	256		425	425	1,176			
13	809	MOPTC	Reabilitação de Estradas Baguia-Laga 6.6 km	-	-	-	-	-				1,600		1,000	
10	809	MOPTC	Reabilitação de Estradas Baguia-Walucarbau 12 km	-	-	(277)	277	277							
11	809	MOPTC	Reabilitação de Estradas Maubise-Turiskai, 10 km	221	221	(54)	275	275							
12	809	MOPTC	Reabilitação Estradas Maubise - Bubur Laran Dalan ba Turiskai (Pacole I)	775	706	136	570	570		-	-	888			
13	809	MOPTC	Reabilitação de Estradas Maubise-Bubur Laran-Turiskai Vila (Pacole II)	-	-	-	-	-				750	1,500	2,000	500
14	809	MOPTC	Reabilitação de Estradas Lospalos-Tutuala 10.5 - Walu	1,000	1,000	364	636	636		369	369				
15	809	MOPTC	Reabilitação de Estradas Lospalos-Illomar 13.6 Km	736	1,436	(1,579)	2,315	2,315		368	368	368	500		
16	809	MOPTC	Reabilitação de Estradas Dili - Aileu (Laulara-Solerema)	1,000	300	1,000	-	-				1,500	2,000	1,500	
17	809	MOPTC	Reabilitação de Estradas Aileu - Ailuto	-	-	(46)	46	46							
18	809	MOPTC	Reabilitação de Estradas Alauo Villa - Beloi - Biqueli	483	483	(331)	814	814		483	483	750			
19	809	MOPTC	Reabilitação de Estrada Ailuto-Same	5,000	2,000	(1,195)	3,195	3,195		3,889	3,889	10,595	7,368		
20	809	MOPTC	Reabilitação de Estradas Maubarra-Loes (Karimbala) Fase I 4 km	-	-	-	-	-							

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	Orçamento Adicional ou Déficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Até Dezembro 2016	Saldo transitado 2016-2017	Orçamento continuação para 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020	Orçamento 2021
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426	1,164,506	1,327,484	941,519	701,551
			Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600	853,785	866,660	623,681	483,338
21	809	MOPTC	Reabilitação Estrada Karimbala Fase II 9 km	-	-	-	-	-				2,250	1,250		
22	809	MOPTC	Reabilitação de Estrada Cruzamento Alto Barique-Natarbora 25.5 Km	366	366	0	366	402							
23	809	MOPTC	Reabilitação de Estrada Luro-Buhoimau	495	495	(273)	768	212		495	495				
24	809	MOPTC	Reabilitação de Estrada Otrabo-Lado	-	-	-	-	-				500	1,500	2,000	500
25	809	MOPTC	Reabilitação de Estrada Dare-Ainaro	-	-	-	-	-							
26	809	MOPTC	Reabilitação de Estrada Edmumu-Spatula in Uatulari/Irabere	472	472	472	-	-		165	165	807	164		
27	809	MOPTC	Reabilitação de Estradas Lospalos-Lore	-	-	-	-	-						500	
28	809	MOPTC	Reabilitação de Estradas urbanas em Same	1,626	1,626	(1,624)	3,250	5,708		1,000	1,000	1,221	787		
29	809	MOPTC	Reabilitação de Estradas distritais de Watulari (Watulari-Viqueque)	-	-	-	-							500	
30	809	MOPTC	Construção e Supervisão para o Desenvolvimento de Estradas Dili-Liquica e Tibar Ermera (L-CF)	7,885	6,885	4,483	2,402	5,370		764	764	1,000	1,000		
31	809	MOPTC	Construção e Supervisão para o Desenvolvimento de Estradas Dili-Manatuto-Baucau (L-CF)	10,000	20,000	-	20,000	12,197		7,072	7,072	21,250	21,632	5,000	2,500
32	809	MOPTC	Construção e Supervisão para o Desenvolvimento de Estradas Manatuto - Natarbora e outros custos associados (L-CF)	10,000	6,000	(8,654)	14,654	4,870		6,072	6,072	5,322	1,500	-	
33	809	MOPTC	Construção e Supervisão de Estradas de Quatro Vias Tasi Tolu-Porto Tibar (L-CF)	4,200	2,200	1,200	1,000	1,170		3,500	3,500	3,130	778	-	
34	809	MOPTC	Reabilitação de Estradas Lepo - Zumalai 20 km	-	-	(55)	55	55						500	
35	809	MOPTC	Construção de Estradas e Esgotos, Posto Integrado Batugade-Mota Ain	-	-	-	-	-						500	
36	809	MOPTC	Rehabilitação de Estradas Nacionais (Potheles Repair)	695	695	(1,690)	2,385	1,147				500	250		
37	809	MOPTC	Rehabilitação de Estrada Zumalai-Suai	-	-	-	-	-							
38	809	MOPTC	Normalização e Protecção da Ribeira de Hera	315	315	(24)	339	402				1,315			
39	809	MOPTC	Rehabilitação de Estrada no Recinto de Cristo Rei	-	-	-	-	-				800		-	
40	809	MOPTC	Controlo de Cheias	2,039	2,039	(961)	3,000	3,000		1,083	1,083	3,034			
41	809	MOPTC	Rehabilitação de Estradas-Manutenção Periodica	-	-	-	-	-							
42	809	MOPTC	Rehabilitação de Estrada Bobonaro-Suai	1,000	500	500	-	-				500	750	1,000	
43	809	MOPTC	Reabilitação de Estrada Lacuta-Dilor	-	-	-	-	-						200	
44	809	MOPTC	Reabilitação e Construção de Estradas Urbanas Fase I	-	446	-	446	-							
45	809	MOPTC	Reabilitação e Construção de Estradas Urbanas Fase II (total 41 projectos)	7,000	7,000	(28,909)	35,909	35,586		3,677	3,677	15,444	11,000		
46	809	MOPTC	Estrada Soebada - Fatukamanaun	500	500	500	-	-		400	400	500	750	200	
47	809	MOPTC	Estrada Marobo - Habila	-	-	-	-	-				500	750	200	
48	809	MOPTC	Estrada bypass Iha Manatuto vila	-	-	-	-	-				500	750	200	
49	809	MOPTC	Seawall Protection Iha Manatuto Vila	-	-	-	-	-		400	400	1,500	500	200	
50	809	MOPTC	Estrada Salele - Cassa	-	-	-	-	-				500	1,500	200	

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	Orçamento Adicional ou Déficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Até Dezembro 2016	Saldo transitado 2016-2017	Orçamento continuação para 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020	Orçamento 2021
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426	1,164,506	1,327,484	941,519	701,551
			Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600	853,785	866,660	623,681	483,338
51	809	MOPTC	Estrada Viqueque - Watucarbau	-	-	-	-	-				500	2,000	500	
52	809	MOPTC	Protesaun Ponte Dilor	-	-	(490)	490	490		550	550	3,496	700	250	
53	809	MOPTC	Reabilitação de Estradas Distritais de Wuka - Quelikai	750	750	(2,750)	3,500	1,500		1,000	1,000	5,000	4,000	2,000	
54	809	MOPTC	Reabilitação de Estradas Díli-Manleuana-Sarlala-Aileu 15 km (Inclui Estatua Nicolau Lobato Aileu)	6,370	6,370	(8,128)	14,498	14,498		3,916	3,916	10,602	5,000	1,500	
55	809	MOPTC	Construção ou Reabilitação de Estradas Melinaro Lado-Manatuto	1,500	54	(821)	875	875				500	750	200	
56	809	MOPTC	Construção de Estrada Alternativas Jakarta II	3,084	2,084	794	1,290	1,290		1,183	1,183	1,682	500	500	
57	809	MOPTC	Reabilitação de Estradas Viqueque- Uatulari - Watucarbau	2,000	500	(750)	1,250	1,250		537	537	1,682			
58	809	MOPTC	Reabilitação de Estradas Distritais de Baucau - Laga Incluindo Preparação de Desenho em Determinadas Seções para Elevar Nível da Estrada	-	-	-	-					500	1,000	500	
59	809	MOPTC	Reabilitação e Construção de Estradas Maliana-Cailaco-Hatolia	1,500	500	500	-			554	554	7,963	2,885	-	
60	809	MOPTC	Reabilitação de Estradas Venilale-Fatulia-Waimuri	500	500	500	-			100	100	1,250	750	-	
61	809	MOPTC	Construção e Supervisão de Estradas e Pontes Nacionais (300-600 Km)	-	-	-	-								
62	809	MOPTC	Construção e Supervisão de Estrada Díli-Ainaro (Lot 3, Lot 4, Lot 5 & Lot 2 -LB)	15,109	15,109	(4,373)	19,482	19,436		21,264	21,264	8,384	5,100	4,020	1,680
63	809	MOPTC	Preparação Estudo e Desenho Detalhado das Estradas	-	-	-	-			-	-	1,500	2,500	500	
64	809	MOPTC	Aquisição de Bens Imóveis projectos do FI	5,000	3,000	(2,000)	5,000	4,150		2,432	2,432	2,500	1,500	1,500	
65	809	MOPTC	Construção Estrada Ainaro - Momolau - Bobonaro	-	-	-	-							500	
66	809	MOPTC	Construção e Supervisão de Estradas Ainaro-Cassa (CF-L)	-	-	-	-					1,788	6,843	2,949	
67	809	MOPTC	Construção e Supervisão de Estradas Alitubo-Hatubuiliko-Letefoho-Ermera-Gleno (CF-L)	-	-	-	-					1,990	6,380	6,870	1,870
67	809	MOPTC	Construção e Supervisão de Estradas Maubara - Molain e Alabae - Molain (CF-L)	-	-	-	-			1,438	1,438	1,502	1,328	525	250
68	809	MOPTC	Construção e Supervisão de Estradas Baucau-Lautem (CF-L)	-	-	-	-			2,032	2,032	2,195	1,964	582	250
69	809	MOPTC	Construção e Supervisão de Estradas Baucau-Viqueque (CF-L)	-	-	-	-			300	300	2,050	6,730	7,750	3,740
70	809	MOPTC	Reabilitação de Estradas Asalainu - Com	1,500	500	(1,000)	1,500	1,000		400	400	1,500	500		
71	809	MOPTC	Construção de estrada de emergência implementado em 2013	9,261	9,261	(8,381)	17,642	17,642		1,978	1,978	3,000	1,500		
72	809	MOPTC	38 Projecto Emergencia 2013 em 5 Municípios ainda não pago (PACOTE B)			(11,739)	11,739	9,739		1,574	1,574	1,500	1,800	500	
73	809	MOPTC	34 Projecto de Emergencia foi implementadu e ainda não pago			(21,288)	21,288	21,288		5,053	5,053	34,881	22,000	9,358	
74	809	MOPTC	Emergency construction control seical river			(2,005)	2,005	2,005		1,000	1,000	5,677	4,677		
75	809	MOPTC	Reabilitação de Estradas Tumin - Oesillo			(442)	442	442		-	-	-	-		
76	809	MOPTC	Reh. Roads A01 Jct Cairavela - Calcido - Baucau Aeroporto			-	-			1,131	1,131	6,540	852		
77	809	MOPTC	Monumentu Laclubar mercado Huo-Lu Roads			-	-			520	520	3,219	860		
78	809	MOPTC	Emergency Access Road			-	-	-		-	-	1,501	167		
79	809	MOPTC	Reh. Jct Bailbo Cowa Posto UPF Has naruk (10+000-1+25), Maliana			-	-			300	300	1,425	442		
80	809	MOPTC	Rehabilitation Estrada Laleno Sta 0+000-6+210) Maina 2, Lautem			-	-			300	300	2,804	1,478		
81	809	MOPTC	Rehabilitation Estrada Urbana Lospalos			(2,000)	2,000	2,000		300	300	1,000	300		
82	809	MOPTC	60 Projecto Estrada iha Municípios 12 nebe implementa ona maibe Seidauk Selu			(10,000)	10,000	20,000		4,980	4,980	56,254	13,550	9,465	2,500
83	809	MOPTC	Fundo de contingência para outros gastos ou pagamento inesperado							1,000	1,000	1,500	1,000	1,000	1,000

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	Orçamento Adicional ou Deficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas Até Dezembro 2016	Saldo transitado 2016-2017	Orçamento continuação para 2016	Orçamento 2017	Orçamento 2018	Orçamento 2019	Orçamento 2020	Orçamento 2021
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426	1,164,506	1,327,484	941,519	701,551
			Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600	853,785	866,660	623,681	483,338
			Programa de Manutenção e Rehabilitacao da Infraestruturas	16,000	16,000	11,134	4,866	4,866	-	9,577	9,577	13,351	9,000	7,000	7,000
1	977	MOPTC	Manutenção das Infraestruturas para agua e Saneamento	2,000	2,000	(346)	2,346	2,346		3,706	3,706	2,000	2,500	2,000	2,000
2	977	MOPTC	Manutenção Rutinas das Estradas	4,000	4,000	4,000	-			1,000	1,000	5,000	5,000	4,000	4,000
3	977	MOPTC	Estradas Rurais	10,000	10,000	7,480	2,520	2,520		4,870	4,870	6,351	1,500	1,000	1,000
			Programa de Pontes	6,485	5,985	3,927	2,058	2,058	-	2,822	2,822	9,214	10,181	12,910	1,350
1	809	MOPTC	Construção da Ponte Dilor 180 m	-	-	(325)	325	325							
2	809	MOPTC	Construção da Ponte Taroman 60 m	244	244	161	83	83							
3	809	MOPTC	Construção de Ponte Baer 120 m	-	-	(316)	316	316							
4	809	MOPTC	Reabilliação de Pontes - Ponte Mauchiga	98	98	98									
5	809	MOPTC	Construção ponte da Bidau-Santa Ana	1,500	1,000	1,000				500	500	1,500	2,000	500	
6	809	MOPTC	Construção Ponte Lawana, Ermera	870	870	121	749	749		172	172	150			
7	809	MOPTC	Construção ponte Ritabou	-	-	-				100	100	150	750	1,000	200
8	809	MOPTC	Construção Ponte de Travessia de pedes de Raikotu a Maloa	500	500	500	-	-		100	100	150	750	1,000	200
9	809	MOPTC	Construção Ponte Mota Masin em Suai	500	500	500	-	-		200	200	150	750	1,000	200
10	809	MOPTC	Construção de Opril ou Normalização da Ribeira na Ponte Irabere	-	-	-						150	500	1,000	
11	809	MOPTC	Construção Ponte Mota Ulun Comoro, Dili	-	-	-						500	2,200	7,000	500
12	809	MOPTC	Construção Ponte Comoro III	-	-	-								-	
13	809	MOPTC	Preparação Estudo e Desenho Detalhado dos Pontes	-	-	-						200	500	500	250
14	809	MOPTC	Construção do Arco aos Pontes Comoro I/II (Arch Bridge)	2,772	2,772	2,772				300	300	1,877	419		
15	809	MOPTC	Construção de ponte de fardo novo aço 50 M em Vila Maria, Halolia - Ermera			(338)	338	338		300	300	1,026	295	300	
16	809	MOPTC	Construção de ponte de fardo novo aço 100 M em Milotu Sahe Rio e junção Fatucmanaun, Solbada			(246)	246	246		500	500	1,982	406	250	
17	809	MOPTC	Construção Pontes Walwono			-				500	500	379	120		
18	809	MOPTC	Construção Pontes Waicua			-				150	150	1,000	1,490	360	
			Programa de Aeroportos	15,220	23,186	(1,284)	24,469	24,469	-	16,377	16,377	34,538	43,600	65,750	52,500
1	808	MOPTC /MPRM	Concepção, Construção e Supervisão para o Desenvolvimento de Infra-Estruturas na Costa Sul- Reabilliação do Aeroporto de Suai	15,000	22,966	138	22,828	22,828		15,377	15,377	16,208	2,295		
2	809	MOPTC	Reabilliação das Pistas - Construção do Aeroporto de Dili	220	220	(1,421)	1,641	1,641		500	500	1,780	755	750	1,500
3	809	MOPTC	Concepção, construção e Supervisão para o Desenvolvimento do Aeroporto de Dili	-	-	-				500	500	15,000	32,950	42,950	37,500
4	809	MOPTC	Concepção de construção e Supervisão para o Desenvolvimento do Aeroporto de Maliana	-	-	-						300	1,800	10,000	2,000
5	809	MOPTC	Concepção e Estudos para o Desenvolvimento de Infra-estruturas na Costa Sul (Desenvolvimento do Aeroporto de Viqueque)	-	-	-						500	3,450	7,500	5,000
6	809	MOPTC	Concepção de construção (Reabilliação e Melhoria) e Supervisão para o Desenvolvimento do Aeroporto de Baucau	-	-	-						750	2,350	4,550	6,500

5101 – Fundo de Infraestruturas (milhões de dólares)
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				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
			Total Programa (Incluindo Empréstimos)	392,960	392,960	(390,705)	783,665	726,925	56,740	318,069	324,426	1,164,506	1,327,484	941,519	701,551
			Total Programa (Excluindo Empréstimos)	285,957	285,957	(390,705)	676,663	676,663	-	222,600	222,600	853,785	866,660	623,681	483,338
			Programa de Portos	10,600	3,600	(127,682)	131,282	132,907	-	2,000	2,000	30,920	31,250	13,250	2,500
1	809	MOPTC	Escavação (Dragagem) e Reabilitação do Porto de Dili	500	500	25	475	475		500	500	500			
2	809	MOPTC	Construção e Supervisão do porto de Atauro e Carabela	-	-	(334)	334	334				4,500	10,000	5,000	2,500
3	809	MOPTC	Transação, construção e Supervisão Porto de Tibar (PPP)	10,000	3,000	(127,000)	130,000	131,667		1,500	1,500	20,000	13,000	5,000	
4	809	MOPTC	Reabilitação e Supervisão porto de Com	100	100	100	-					3,150	5,000	1,000	
5	809	MOPTC	Escavação (Dragagem) e Reabilitação do Porto de Hera, Dili	-	-	(472)	472	431				1,500	1,000	750	
6	809	MOPTC	Construção e Supervisão Porto de Vemasse	-	-	-	-					1,270	2,250	1,500	
			Programa do Sector Turismo	200	200	(935)	1,135	1,339	-	1,455	1,455	2,550	1,400	400	-
1	809	MT	Preparação Estudos/Desenho, Construção e Supervisão do Centro de Águas Termais de Marobo e Atauro	100	100	100	-	-		200	200	1,450	650		
2	809	MT	Preparação Estudos/Desenho, Construção e Supervisão para Desenvolvimento da Lagoa de Maubara	100	100	(1,035)	1,135	1,339		1,255	1,255	1,100	750	400	
			Preparação de Desenhos e Supervisão-Novos Projectos	6,000	6,000	2,853	3,147	3,147	-	2,601	2,601	4,000	5,500	4,500	3,500
1	809	LM	Preparação de Desenhos e Supervisão - Novos Projectos	6,000	6,000	2,853	3,147	3,147		2,601	2,601	4,000	5,500	4,500	3,500
			Programa de Empréstimos	107,003	107,003	-	107,003	50,262	56,740	95,468	101,826	310,721	460,824	317,838	218,213
1	872	MOPTC	Construção e Supervisão de Estradas Dili-Liquiça (L)	6,731	6,731		6,731	8,284	(1,553)	711	711	1,230	-		
2	872	MOPTC	Construção e Supervisão de Alinhamento de Estradas desde Cruzamento Tibar a Rotunda Lafatic Quatro Vias (L)	2,800	2,800		2,800	780	2,020	980	3,000	1,406	1,000		
3	913	MOPTC	Construção e Supervisão Estradas Tibar-Gleno (L)	3,722	3,722		3,722	5,363	(1,641)	1,015	1,015	1,420	750		
4	872	MOPTC	Construção e Supervisão de Estradas Dili-Manatuto-Baucau (L)	10,500	10,500		10,500	6,162	4,338	16,878	21,216	11,250	6,824	1,500	
5	872	MOPTC	Construção e Supervisão de Estradas Manatuto-Natarbora (L)	9,780	9,780		9,780	9,483	297	13,328	13,328	11,682	3,022	1,500	
6	913	MOPTC	Construção e Supervisão de Estradas Alleu-Maubisse e Ainaro (L) - Lot 2- 5	11,407	11,407		11,407	12,690	(1,284)	14,176	14,176	5,589	3,400	2,600	
7	798	MOPTC	Construção e Supervisão de drenagem de Dili (Esgoto) (L)	5,000	5,000		5,000		5,000	31,830	31,830	14,880	3,720		
8	972	MOPTC	Construção e Supervisão de Estradas Ainaro-Cassa (L)*	-	-		-		-			7,960	-		
9	809	MOPTC	Construção e Supervisão de Estradas Aituto-Hatubuilko-Letefoho-Ermera-Gleno (L)*	-	-		-		-			14,500	16,160	8,620	2,150
10	809	MOPTC	Construção e Supervisão de Estradas Kuncing-Solerema (L)*	-	-		-		-	-	-	-	-		
10	809	MOPTC	Construção e Supervisão do Aeroporto Internacional Nicolau Lobato [Pista + Termina Fase II] (L-)*	15,000	15,000		15,000		15,000			20,000	117,790	78,740	50,680
11	809	MOPTC	Construção e Supervisão de Estradas Baucau-Lautem	7,000	7,000		7,000		7,000	6,763	6,763	7,306	6,537	1,939	
12	809	MOPTC	Construção e Supervisão de Estradas Maubara - Karimbala e e Atabae - Molain	2,563	2,563		2,563		2,563	4,787	4,787	4,999	4,422	1,749	
13	809	MOPTC	Construção e Supervisão de Estradas Baucau-Viqueque	7,501	7,501		7,501	7,500		5,000	5,000	7,000	18,000	11,250	2,473
14	872	MOPTC	Construção e Supervisão detalhadas relativamente a Estradas e Pontes - Auto Estrada Suai-Betano-Beaco (L-)*	15,000	15,000		15,000		15,000	-	-	54,000	109,200	97,440	99,360
15	809	MOPTC	Transação, construção e Supervisão Porto de Tibar (L-)*	-	-		-		-	-	-	97,500	75,000	27,500	20,000
16	808	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		10,000	-	-	50,000	95,000	85,000	43,550

Note: L under Loan Preparatory*

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	Orçamento adicional ou Déficit para 2016	Orçamento Retificativo 2016	Despesas Estimativas ate Dezembro 2016	SaldoTransita do 2016-2017	Orçamento Continuação para 2017	Orçamento 2017
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
1	MOPTC	Preparação de Conceitos e Desenhos/Estudos Detalhados para Reabilitação dos Portos Regionais	100	100	-	-			-
2	MCIA	Construção do Mercado e Terminal de Loes							-
3	MCIA	Construção do Centro de Cooperativas para Pequenos Empresários	75	75	-	-			-
4	GPM	Construção do Novo Edifício Administração Pública	-	-	-	-			-
5	MAP	Construção e Supervisão de Irrigação de Galata	100	-	100	100		50	50
6	MAP	Construção e Supervisão de Irrigação de Dardau	100	100	-	-		50	50
7	MAP	Construção de Irrigação de Maukola	100	-	100	100		50	50
8	MAP	Construção e Supervisão de Irrigação de Beikala	100	100	-	-		50	50
9	MAP	Concepção, Construção e Supervisão de Porto Pesqueiro, Metinaro	-	(164)	164	164		50	50
10	MOPTC	Construção da Ponte Bidau Motaklaran	100	100	-	-			-
11	MOPTC	Construção da Ponte Ritabou	100	100	-	-			-
12	MTC	Desenho e Estudos de Projectos Financiados por empréstimos (Estradas, Ponte Nacionais, Porto e Aeroporto de Dili, Projectos de Tasi Mane)	-	-	-	-			-
13	MCIA	Plano Meste da Área de Tasi Tolu, Reforestação e Proteção Ambiental	100	(108)	208	208			-
14	MAE	Construção Edifício Asembleias Municipal em 11 Distritos 9 (Aileu, Ainaro, Baucau, Bobonaro, Covalima, Ermera, Lautem, Liquica, Manatuto, Manufahi, Viqueque)	150	150	-	-		50	50
15	MCIA	Desenho e Construção do Novo Mercado Municipal em Suai, Covalima	100	100	-	-			-
16	MAE / STAE	Construção do Novo Edifício do Secretaria Técnico de Administração Elitoral, Dili	100	100	-	-			-
17	RTTL	Rehabilitação dos Estudos e Escritório da RTTL, EP	100	100	-	-			-
18	SECOMS	Construção da Casa da Impresa	-	-	-	-			-
19	MT	Museu do Aipelo e Centro Cultural de Liquiçá	100	100	-	-			-
20	MT	Museu de Dair	100	100	-	-			-
21	LM/MdF	Preparação Estudo, e Desenho Dethlado Instituto Speriior Aileu, Servicos Saude, Electricidade (PPP)	1,000					2,000	2,000
22	LM	Estimação outros Nova projeto 2016	675					363	363
23	MAE	Desenho e Estudos do Novo Edifício Arquivo Nacional						100	100
24	CAN	Desenho e Estudos de Novo Edifício do Comissão de Aprovisionamento Nacional						50	50
		Sub Total Desenho e Estudos	3,200	953	572	572	-	2,763	2,763
		Supervisão	2,250	(30)	988	988	-	250	250
		Pagamento por outro projectos foi concluído em 2016		(363)	1,588	1,588			
		Total	5,450	560	3,147	3,147	-	3,013	3,013

Anexo 3

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

No.	Município	Dono do Projectos	Nome de Programa e Projectos	Valor Contrato (US\$)	Nome da empresa	Orçamento Alocado - 2016 (US\$)	Progresso Físico até à Data	Progresso Estimativa até dezembro 2016	Total pago em 2015 (US\$)	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação 2017 (US\$)	Orçamento 2018 (US\$)	Orçamento 2019 (US\$)
			Programa de Estradas	119,138,186.23		7,000,000			52,780,435.71	35,909,129.47	30,448,621.05	3,676,930.63	20,985,578.31	6,081,843.44
		MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II (total 37 Projectos) e 5 projeto			7,000,000								
1	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Palacio presidente -Bidau Santana	4,088,451.43	Montana diak Unip. Lda		100%	100%	3,597,837.26	408,845.14	81,769.03	81,769.03		
2	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Metiaut-Hera-Cristo Rei	3,858,598.28	Carya Timor Leste Lda		84%	100%	2,837,657.77	557,910.48	463,030.03	87,545.97	375,484.06	
3	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Bidau Bridge-Kjunction Metiaut Hera	3,756,121.74	Arquiris, Unip. Lda		100%	100%	3,049,727.30	187,806.09	518,588.35	100,000.00	418,588.35	
4	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Halilaran-Aituri Iaran	2,733,358.41	Miracle Unip.Lda		100%	100%	2,297,507.62	435,850.79	-	-		
5	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Palacio President-Jct Pantai Kelapa-Mandarin-Iarol	4,319,153.77	Meteor, Unip. Lda		100%	100%	3,800,855.30	431,915.40	86,383.08	86,383.08		
6	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Palacio Governo-PGR	3,749,042.43	Jonize Construction unip. Lda		80%	100%	1,654,478.59	913,667.52	1,180,896.32	85,000.00	646,011.23	449,885.09
7	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Maufelo Bridge-Coramil Becora	3,064,813.39	Mejori Unip. Lda		74%	100%	1,960,076.44	736,959.34	367,777.61	87,545.97	280,231.64	
8	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Coramil Becora-Terminal Becora	2,763,327.67	Nananiu Unip. Lda		80%	100%	1,623,851.05	807,877.30	331,599.32	87,545.97	244,053.35	
9	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Bidau-Culuhun-Maufelo Bridge	2,889,099.11	Tasi Naroman Unip. Lda		77%	100%	1,898,112.66	644,294.56	346,691.89	87,545.97	259,145.92	
10	Dili	MOPTC	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%	2,470,294.55	1,284,019.26	511,951.89	87,545.97	424,405.92	
11	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Cina Rate-Becora	3,863,286.35	Marabia Unip.Lda		100%	100%	2,801,976.56	597,715.43	463,594.36	87,545.97	376,048.39	
12	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Cruzamento Bemori-Largo Lecidere	2,757,409.45	Rai Naroman const. unip. Lda		70%	100%	1,110,580.58	1,388,621.69	258,207.18	87,545.97	170,661.21	
13	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Rotunda Mercado Lama-Ponte Culuhun	3,656,054.47	Suai Indah Construcão Lda		82%	100%	2,567,149.05	958,236.77	130,668.65	87,545.97	43,122.68	
14	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Bidau ANZ - Palacio Governo	3,490,502.92	Aspalink, lda		84%	100%	1,776,601.58	1,295,040.98	418,860.36	100,000.00	318,860.36	
15	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Dili Becora bridge- to Hera Junction	4,388,058.13	Fituni diak Unip. Lda		100%	100%	3,861,491.13	438,805.83	87,761.17	87,761.17		
16	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Leader-Elemloy	1,935,713.42	Hedge Const. Unip. Lda		83%	100%	1,397,878.80	305,549.01	232,285.61	232,285.61		
17	Dili	MOPTC	Reabilitacao e Construcão de Estradas Urbanas Fase II-Halilaran-Matadouro-Ponte Obrigado Barak	4,425,935.61	Monte Veado Lda		77%	100%	2,213,585.73	1,817,211.45	395,138.43	87,545.97	307,592.46	
18	Dili	MOPTC	Dili Road Drainage and Rehabilitation Ponte Obrigado Barak-Catedral	1,608,570.85	Word const. and excavation		0%	10%	284,327.62	1,137,533.12	186,710.11	87,545.97	99,164.15	
			21 New Urban Road list approved by CAFI on 24 April 2015											
19	Dili	MOPTC	Dili Road Drainage and Rehabilitation SD Fomento-Uma Roofing	3,225,598.15	King Constuction Unip. Lda		45%	90%	1,952,680.63	885,845.74	387,071.78	87,545.97	299,525.81	
20	Dili	MOPTC	Dili Road and Drainage Rehabilitation, Road Section Timor Block-Elemloi	1,239,284.63	Funan Buras Unip. Lda		89%	100%	790,848.69	299,721.79	148,714.15	148,714.15		

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

No.	Município	Dono do Projectos	Nome de Programa e Projectos	Valor Contrato (US\$)	Nome da empresa	Orçamento Alocado - 2016 (US\$)	Progresso Físico até à Data	Progresso Estimativa até dezembro 2016	Total pago em 2015 (US\$)	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)	Orçamento 2019 (US\$)
			Programa de Estradas	119,138,186.23		7,000,000			52,780,435.71	35,909,129.47	30,448,621.05	3,676,930.63	20,985,578.31	6,081,843.44
21	Dili	MOPTC	Dili Road and Drainage Rehabilitation,Road Section Timor Block-SD Fomento	2,963,388.61	Aban laron futuro Unip. Lda		94%	100%	1,931,668.26	177,803.32	853,917.03	87,545.97	410,764.43	355,606.63
22	Dili	MOPTC	Dili Road and Drainage Rehabilitation Fomento I-Timor block	1,523,410.62	Lizi Construction Unip. Lda		10%	50%	-	1,371,069.56	152,341.06	152,341.06	-	
23	Dili	MOPTC	Dili Road Drainage and Rehabilitation Road section Elemloi- Jnc. Hudilaran	4,603,143.50	Tinolina Unip. Lda		98%	100%	3,864,537.49	186,228.79	552,377.22	100,000.00	452,377.22	
24	Dili	MOPTC	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	100,000.00	1,504,753.48	506,764.26
25	Dili	MOPTC	Dili Road Drainage and Rehabilitation Catedral-Campo Demokrasia	4,579,932.15	Tifofo Const. Unip. Lda		27%	70%		3,225,694.58	1,354,237.57	100,000.00	704,645.71	549,591.86
26	Dili	MOPTC	Dili Road and Drainage Rehabilitation, road section Campo Democrasia-Ponte Bidau Masau	3,700,500.64	Shabryca Const. Unip. Lda		20%	70%	-	2,590,350.45	1,110,150.19	100,000.00	566,090.12	444,060.08
27	Dili	MOPTC	Dili Roads and Drainage Rehabilitation Timor Block east Comoro river and intersection of futura bridge 3 west Comoro	3,752,597.99	Sangus I Unipessoal Lda				505,717.85	950,519.60	2,296,360.54	100,000.00	1,746,048.78	450,311.76
28	Dili	MOPTC	Dili Roads and Drainage Rehabilitation Liceu to Colmera	1,122,987.42	Quatro Colegas UnipLda					321,594.05	801,393.37	100,000.00	566,634.88	134,758.49
29	Dili	MOPTC	Dili Roads & Drainage Rehabilitation, Comoro River Down Stream-Comoro Bridge Area Roads	2,377,535.18	Nautetu Unip. Lda		40%	70%	349,307.20	1,267,334.63	760,893.35	100,000.00	375,589.13	285,304.22
30	Dili	MOPTC	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%	716,098.35	2,189,763.79	1,384,869.18	100,000.00	769,981.42	514,887.76
31	Dili	MOPTC	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	1,166,625.99	75,000.00	928,754.22	162,871.78
32	Dili	MOPTC	Dili Road Drainage and Rehabilitation Cruzamento Aitarak laran-Mesjid Anur-KBRI	3,501,758.11	Helmi Const. Unip. Lda		0%	13%	255,399.58	1,285,564.36	1,960,794.17	75,000.00	1,465,583.20	420,210.97
33	Dili	MOPTC	Dili Road Drainage and Rehabilitation Palasio Presidente-Finansas-Tasi bun	3,854,769.23	Hidayat Unip. Lda		32%	50%	662,000.00	1,265,384.61	1,927,384.62	75,000.00	1,389,812.31	462,572.31
34	Dili	MOPTC	Dili Roads and Drainage Rehabilitation, Auto Timor,Bebonuk ,Pertamina Roads	2,417,424.86	Hidayat Unip. Lda		28%	65%	171,042.92	1,376,959.21	869,422.73	74,784.80	504,546.95	290,090.98
35	Dili	MOPTC	Rehabilitation Lapangan Sepak Bola Aileu	184,647.42	Mendith UnipLda		100%	100%	124,460.09	60,187.33	-	-	-	22,157.69
36	Dili	MOPTC	Rehabilitation of Sloi Tocoluli roads Aileu	218,231.77	Mendith UnipLda		100%	100%	71,886.21	146,345.56	-	-	-	26,187.81
37	Dili	MOPTC	Rehabilitation Bacamp roads Aileu Town	417,602.26	Mendith UnipLda		100%	100%	180,798.85	236,803.41	-	-	-	50,112.27
38	Viqueque	MOPTC	Reabilitacao de Estradas Urbanas em Viqueque -Cararas	3,673,391.77	FinLos Unip. Lda		100%	100%		367,339.18	3,306,052.59	50,000.00	2,815,245.58	440,807.01
39	Viqueque	MOPTC	Reabilitacao de Estradas Urbanas em Viqueque	1,935,684.53	Urukai Unip. Lda		100%	100%		193,568.45	1,742,116.08	50,000.00	1,459,833.93	232,282.14
40	Dili	MOPTC	Dili Main Road Reconstruction MNE and America Embassy	717,556.40	Jonize Construction Unip Lda		100%			278,461.58	439,094.82	71,755.64	281,232.41	86,106.77
41	Dili	MOPTC	Emergency Asphaling Works at Ex. Edificio CNRT Matadouro and Vila Verde Tuana Laran Road	422,975.48	Carya Timor Leste		100%			187,109.48	235,866.00	42,297.55	193,568.45	50,757.06
			3 Novo Projetos Estradas Urbanas Fase II aprovado pelo CAFI em 27 de Maio de 2016											
42	Dili	MOPTC	New Junction and Turn Lane of Leader	417,751.60	Hedge Construction		100%			134,819.43	282,932.17	63,195.00	219,737.17	50,130.19
43	Dili	MOPTC	New Water Fountain in Round Park and New Junction Elemloi	275,563.56	Tinolina Unip. Lda		100%			155,112.71	120,450.85	87,545.97	32,904.88	33,067.63
44	Dili	MOPTC	Rehabilitation Estrada Toko Baru-Kuluhun Sta 0+000-0+750	527,655.62	Voar Unipessoal Lda		100%			105,531.15	422,124.48	87,545.97	334,578.51	63,318.67

Anexo 4

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

No.	Dono do Projectos	Name of Sub Project	Sub District	District	2015 Budget (US\$)	2016 Budget (US\$)	2017 Budget (US\$)
1	EDTL	Installation MV Line,Transformer and LV Line New Distribution Line to Aikmak Rai Tetuk-Mota Lamara ,Manatuto District	Natarbora	Manatuto	143,624.33	175,540.85	45,510.51
2	EDTL	Installation MV Line, Transformer and LV Line New Distribution Line to uatubibi to Saelari Baucau District	Venilale	Baucau	50,571.08	61,809.09	20,067.89
3	EDTL	New MV Line ,Install New Trasformer & Extend Lv Line and New Distribution Line to Maumeta Hautoho Aileu District	Remixio	Aileu	89,427.79	109,300.64	44,324.88
4	EDTL	New MV line, installation new trasformer & extend LV line New Distribution line to Sibuni & Molop Bobonaro District	Bobonaro	Bobonaro	140,950.58	172,272.93	77,134.90
5	EDTL	Installation MV Line, Transformer and LV Line New Distribution Line to Railaco, Railaco Leten, Bucroehei - Mercado Dasirlaco Selo, Nalo & Motahare Ermera District	Railaco	Ermera	100,672.49	123,044.15	54,429.39
6	EDTL	New installation MV, LV Line & Install New Transformer New Distribution line to Ponte Laivai - Lautem District	Luro	Lautem	242,210.73	296,035.33	33,778.61
7	EDTL	New Installation MV Line, Transformer & Extend LV Line	Bazartete	Liquisa	28,592.35	34,946.20	16,452.96
8	EDTL	Installation MV Line, Transformer and LV Line New Distribution line to Utadai Koroluli Bobonaro District	Bobonaro	Bobonaro	25,000.19	30,555.78	16,094.03
9	EDTL	New installation MV, LV Line & Install New Transformer New Distribution line to Lutraun Mane Hat Baru Manatuto District	Natarbora/Bariqu e	Manatuto	30,845.09	37,699.56	10,472.55
10	EDTL	installation MV Line,transformer and LV Line in hatuleo to fatumera Ainaro District	Ainaro	Ainaro	124,167.08	151,759.77	43,223.66
11	EDTL	Installation MV Line,Transformer and LV Line & New distribution in ainaro Villa ,Ainaro District	Ainaro	Ainaro	144,307.85	176,376.22	42,896.01
12	EDTL	Installation MV Line,transformer and LV Line in Nugufu to Teliga - Ainaro District	Hatu Buílico	Ainaro	22,675.21	27,714.14	10,353.09
13	EDTL	Instalação Linha de Distribuição Medium Tensão (MV), Baixa Tensão (BT), Baixadas e Instalação às Casas de Consumidores Quelicai Vila, Quelicai Subdistrict, Baucau District	Quelicaí	Baucau	8,588.07	10,496.52	
14	EDTL	Installation of MV line,Transformer,LV & Distribution Line in Ramaskora to Ritabou-Maliana Sub District	Maliana	Bobonaro	42,609.92	52,078.79	
15	EDTL	Installation of MV line,Transformer,LV & Distribution Line in Boraikun to Basana-Mapo Lama,Suai Sub District	Suai Vila	Covalima	29,354.35	35,877.53	
16	EDTL	Installation MV Line,Transformer and LV Line & New distribution from Suco Samalete to Deleco and Teraso-Ermera District	Railaco	Ermera	56,246.93	68,746.24	
17	EDTL	Installation MV Line,Transformer and LV Line & New distribution from Fatubesi to Mota Alu and Maukali-Ermera District	Hatulia	Ermera	82,480.30	100,809.25	
18	EDTL	Installation MV Line,Transformer and LV Line & New distribution from Foe Ma'a,Nanafoe,Cenumato-Lautem District	Lospalos	Lautem	20,974.03	25,634.92	
19	EDTL	Installation MV Line,Transformer and LV Line & New distribution from Natarbora Villa -Manatuto District	Natarbora Vila	Manatuto	34,308.40	41,932.48	
20	EDTL	Installation New MV Line, and House Connection in Tunubibi-Bobonaro District	Maliana	Bobonaro	34,201.76	41,802.15	10,270.80
21	EDTL	Installation New MV Line, and House Connection from Mota Ulu-Ailok-Dili District	Cristo Rei	Dili	21,690.98	26,511.19	15,163.54
22	EDTL	Installation MV Line, Transformer & Extend LV line New Distribution Line, monomemento-Raitahu 1 District	Viqueque	Viqueque	4,577.40	5,594.60	2,267.67
23	EDTL	Installation MV Line, Transformer & Extend LV line Installation New Distribution Line, Konvento madre Lurdes Dare-SD Lelaus District dili	Nain Feto	Dili	13,322.98	16,283.64	
24	EDTL	New MV Line, Install New Transformer & Extend LV line New Distribution Line Kaibleter, Hatumo, Kabulimo 1, Kabulimo 2, Pukelara, & Kaimeo District	Vera Cruz		105,867.29	129,393.36	
25	EDTL	New MV Line, Install New Transformer & Extend LV line New Distribution Line in Souro, Lautem District	Lospalos	Lautem	19,486.40	23,816.71	
26	EDTL	New MV Line,install New transformer & Extend LV line & distribution Line Aldeia Bloe to Hatrema Estado District Ermera	Letefoho	Ermera	17,245.82	21,078.22	
27	EDTL	Reconstruction MV ,LV Line & transformer station New Distribution line Masin lidun Tasi Tolu District Dili	Dom Aleixo	Dili	41,899.77	51,210.82	11,153.12
28	EDTL	Change New Transformer & Extend LV line Installation New distribution line in Lugasa Viqueque district	Viqueque	Viqueque	24,524.03	29,973.82	13,060.89
29	EDTL	New installation new MV Line,transformer & extend LV Line & Installation new Distribution Line in dare to Konvento Madre Lurdes District Dili	Vera Cruz	Dili	108,298.05	132,364.28	26,047.96
30	EDTL	New Installation MV Line ,transformer & Extend Lv Line & New distribution Line suai in sukabi laran District Covalima	Suai Vila	Covalima	43,771.34	53,498.31	34,762.63

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

No.	Dono do Projectos	Name of Sub Project	Sub District	District	2015 Budget (US\$)	2016 Budget (US\$)	2017 Budget (US\$)
31	EDTL	New Installation New MV Line, Transformer & Extend LV line Installation New Distribution Line Tasilin to Culuoan District Covalima	Zumalai	Covalima	61,090.33	74,665.96	24,727.46
32	EDTL	New Installation New MV Line, Transformer & Extend LV line Installation New Distribution Line Suco Taroman District Covalima	Fatululik	Covalima	151,585.56	185,271.25	33,266.22
33	EDTL	New Installation New MV Line, Transformer & Extend LV line Installation New Distribution Line Raegoa Feto District Liquisa	Liquisa	Liquisa	112,619.21	137,645.70	32,622.43
34	EDTL	New Installation MV Line, Transformer & Extend LV line New Distribution Line Ermeta Airame to Hatubuilico Vila District Ainaro	Hatubuilico	Ainaro	68,492.97	83,713.63	38,510.81
35	EDTL	New Installation MV Line, Transformer & Extend LV line New Distribution Line fedeer 2 District Suai Vila	Suai Vila	Covalima	72,829.76	89,014.16	43,082.64
36	EDTL	New Installation MV Line, Transformer & Extend LV line New Distribution Line Diripu Euquinisi District Liquisa	Liquisa	Liquisa	143,273.52	175,112.08	28,971.87
37	EDTL	New Installation MV Line, Transformer & Extend LV line New Distribution Line Lela Fatululik District Covalima	Fatululik	Covalima	96,898.86	118,431.93	23,995.95
38	EDTL	New Installation MV, LV Line & Install New Transformer New Distribution Line Ai teka laran to Aimeta laran Aubon District Manatuto Natarbora	Natarbora	Manatuto	35,144.38	42,954.24	
39	EDTL	New installation MV Line ,transformer & Extend LV Line New Installation Distribution Line Turiscain, Manuaman to Nunura Pos NPU Nunura District Suai Maliana Tunubibi-Pos BPU	Maliana	Bobonaro	10,962.47	13,398.57	
40	EDTL	New Installation MV Line, Transformer and LV line New Distribution Line Aldeia Selo I, Fatubere to Cina Rate District Aileu	Aileu	Aileu	35,504.51	43,394.40	
41	EDTL	New Installation MV Line, Transformer and LV line New Distribution Line Maukatar Nainare District Covalima	Maukatar	Covalima	11,640.12	14,226.81	
42	EDTL	New Installation MV Line, Transformer and LV Line New Distribution Line Sucu Katrai-Kraik Sucu Haupu District Ermera	Letefoho	Ermera	51,383.71	62,802.31	42,454.27
43	EDTL	Installation New Transformer & Extend LV line Installation New distribution line Maulau Aihosan teihati District Ainaro	Maubisse	Ainaro	182,533.29	223,096.25	57,846.52
44	EDTL	Installation New Transformer & LV Line New Distribution Line Suco katrai Kraik District Ermera	Letefoho	Ermera	114,979.77	140,530.84	53,342.91
45	EDTL	Installation New MV Line, Transformer & Extend LV line New Distribution Line Puke laran-Kamale laran to Ramtau, Ainitas Laran Leopora, Hacamoro District Liquisa	Liquisa	Liquisa	41,518.91	50,745.33	8,463.59
46	EDTL	Installation New MV Line, Transformer & Extend LV line New Distribution line suco sau aldeia saulidun ,manatuto Vila	Manatuto	Manatuto	4,875.93	5,959.47	
47	EDTL	Installation New MV Line, Transformer & Extend LV line New Distribution line tavana to halis Covalima District	Tilomar	Covalima	31,916.70	39,009.30	21,830.70
48	EDTL	Installation New MV Line, Transformer & Extend LV line New Distribution line halis to fatik Metan Covalima district	Tilomar	Covalima	28,431.82	34,750.01	24,880.75
49	EDTL	Installation New MV Line, Transformer & Extend LV line New Distribution line pasar seribu to Lauhata pico Raihun District likisa	Bazartete	Liquisa	15,027.90	18,367.44	11,374.05
50	EDTL	Installation MV Line, Transformer and LV line New Distribution line Loidahar goupou to Manupatia Darulete District Liquisa	Liquisa	Liquisa	42,722.63	52,216.55	24,984.00
51	EDTL	Installation New MV Line, Transformer & Extend LV line Installation New Distribution line Betano Dotik District Same	Same	Manufahi	150,858.05	184,382.07	42,499.26
52	EDTL	Installation MV Line, Transformer & Extend LV line Rehabilitation line Mota Maubara to Morae District Liquisa	Maubara	Liquisa	32,525.44	39,753.31	26,306.64
53	EDTL	Installation MV Line, Transformer & Extend LV line Rehabilitation line wala foholulik maubisse covalima district	Letefoho	Covalima	40,851.81	49,930.00	31,420.20
54	EDTL	Installation MV Line, Transformer and LV Line New Distribution Line Fohorem District Suai	Fohorem	Covalima	32,148.47	39,292.57	23,993.10
55	EDTL	Installation MV ,LV Line and house Connection From Maukatar to Nainare,fatululik sub District Covalima	Fatululik	Covalima	29,576.96	36,149.61	11,546.71
56	EDTL	Installation MV ,LV Line and house Connection From Fatukahi to Clacuc and Ueguar Manufahi district	Fatuberliu	Manufahi	88,231.15	107,838.07	37,386.64
57	EDTL	Installation MV ,LV Line and house Connection From Tilomar to fohorem Covalima District	Tilomar, Fohorem	Covalima	41,965.11	51,290.68	28,305.48
58	EDTL	New installation MV,LV Line and house Connection From Turiscain to manufahi	Turiscain	Manufahi	250,646.70	306,345.97	66,560.88
59	EDTL	New installation MV,LV Line and house Connection From feeder III Suai Vila To Fatululik Covalima District	Suai Vila	Covalima	69,349.38	84,760.35	51,030.06
60	EDTL	New Installation MV Line , Transformer and LV Line and New distribution Line in likisa district	Liquisa	Liquisa	118,868.32	145,283.50	33,503.95
61	EDTL	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from manufahi to lakeru Manatuto District	Soibada	Manatuto	83,435.36	101,976.55	27,972.75
62	EDTL	New Installation MV Line , Transformer and LV Line and New distribution Line in Leguedia Lautem District	Moro	Lautem	64,971.95	79,410.17	22,355.02
63	EDTL	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	59,423.42	72,628.62	17,918.76

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No.	Dono do Projectos	Name of Sub Project	Sub District	District	2015 Budget (US\$)	2016 Budget (US\$)	2017 Budget (US\$)
64	EDTL	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	122,823.59	150,117.72	29,414.31
65	EDTL	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from kaitehu to lauhata Likisa District	Luro	Liquisa	162,419.36	198,512.55	29,107.13
66	EDTL	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	18,359.45	22,439.33	15,759.32
67	EDTL	New Installation MV Line , Transformer and LV Line and New distribution Line in and Distribution line from Maurusa to seloi District Aileu	Aileu	Aileu	5,891.58	7,200.82	6,546.20
68	EDTL	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	120,752.17	147,585.99	23,420.92
69	EDTL	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	185,492.99	226,713.66	32,996.65
70	EDTL	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	46,458.43	56,782.52	40,721.85
71	EDTL	New installation MV Line ,transformer and LV Line Rehabilitation Distribution line from RSS vila nova to Lamegua District Baucau	Baucau	Baucau	33,009.77	40,345.28	31,132.44
72	EDTL	New MV Line ,Install New transformer & Extend LV line& New distribution Line from manatuto central to semiterio Manatuto District	Manatuto	Manatuto	126,606.34	154,741.09	19,433.62
73	EDTL	New MV Line ,Install New transformer & Extend LV line & New distribution Line from Simpang Tiga Lequidoe Tursai Aileu District	Lequidoe	Aileu	85,549.07	104,559.98	12,002.42
74	EDTL	New MV Line ,Install New transformer & Extend LV Line & Distribution Line from Monument to Base camp Manatuto District	Manatuto	Manatuto	56,041.12	68,494.71	16,094.23
75	EDTL	New MV Line ,Install New transformer & Extend LV Line & Distribution Line from Obrato to EDTL Central Manatuto District	Manatuto	Manatuto	22,916.39	28,008.92	15,890.93
76	EDTL	Installation MV Line ,transformer and LV Line and Distribution Line suco Madabeno besilau Aileu District	Remexio	Aileu	70,778.10	86,506.57	22,204.75
77	EDTL	New MV Line ,Install New transformer & Extend LV Line & Distribution Line From EDTL Bemoris, Pasar to GOR Lospalos District	Lospalos	Lautem	39,719.91	48,546.56	
78	EDTL	New MV Line,Install new transformer & Extend LV line & distribution Line MV Toko 1 to Sub Station Lospalos District Lautem	Lospalos	Lautem	33,619.59	41,090.61	
79	EDTL	Installation New MV Line,transformer & Extend LV Line & distribution Line from Lebukuku	Laulara	Aileu	35,800.07	43,755.65	
80	EDTL	Installation New MV Line,transformer & Extend LV Line & distribution Line from Bercoli to Uma Ana Iku	Venilale	Baucau	9,324.90	11,397.09	
81	EDTL	installation new MV Line Transformer & Extend Lv Line Installation New Distribution Line From Bazartete ,Maumeta ,Lukulai Likisa district	Bazartete	Baucau	571,594.56	698,615.58	63,510.51
82	EDTL	Installation MV ,LV Line, New Transformer and New Home Connection and Rehabilitasaun Distribution line Central EDTL Baucau to Klinik Wailili, Baucau District	Baucau	Baucau	64,994.68	79,437.94	40,929.75
83	EDTL	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	154,755.81	189,145.98	37,314.92
84	EDTL	New Install New Transformer & Extend LV Line & New distribution Line from Madabeno to Sarlala Aileu District	Remexio	Aileu	71,117.42	86,921.30	23,107.70
85	EDTL	New Installation MV ,LV Line and House Connection from we Dauberek to We susu and Kolokau Manufahi District	Alas	Manufahi	97,218.32	118,822.39	67,384.86
86	EDTL	New Installation MV ,LV Line and House Connection from Talitu 1 to Talitu 2 Aileu District	Laulara	Aileu	7,708.09	9,420.99	
87	EDTL	Installation Mv Line ,Tranformer & extend LV Line New Distribution Line Morae ,Daeir,Vaupu Likisa District	Maubara	Liquisa	17,150.90	20,962.22	19,056.56
88	EDTL	Installation New distribution Line Mota Merak to Aiasa 1 Balibo district	Balibo	Bobonaro	85,792.05	104,856.95	18,648.12
89	EDTL	Installation New MV line , Transformer & Extend LV Line installation New Distribution Line Malutu Bazartete vila district Liquisa	Bazartete	Liquisa	199,327.95	243,623.05	59,858.24
90	EDTL	Installation New MV Line ,Transformer 7 Extend LV Line Intallation New Distribution Line From Balibo, nunura ,Aiasa ,leohitu Bobonaro District	Balibo	Bobonaro	89,976.72	109,971.54	52,617.96
91	EDTL	New Installation MV ,LV Line and House Connection from Malabe to Mota Taidasi,Atara mania and Atara Ermera District	Atsabe	Ermera	111,530.04	136,314.50	27,766.96
92	EDTL	New Installation MV ,Line Transformer and LV Line from Dotik to Alas Manufahi District	Alas	Manufahi	285,587.56	349,051.47	55,438.04
93	EDTL	Installation MV line Transformer and LV Line New Distribution Line from Maulahulu to Airame Ainaro District	Maibisse	Ainaro	10,040.18	12,271.33	11,155.75
		Total			7,171,134.16	8,764,719.52	2,190,132.81

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No.	Dono do Projectos	Name of Sub Project	Sub District	District	2015 Budget (US\$)	2016 Budget (US\$)	2017 Budget (US\$)
1	EDTL	Installation new MV line , Transformer & extend Lv Line & Installation New distribution	Same	Manufai	50,000.00	110,015.96	40,013.06
2	EDTL	Installation new MV line , Transformer & extend Lv Line & Installation New distribution	Viqueque	Viqueque	20,910.30	25,557.04	-
3	EDTL	Installation New Mv Line, Transformer & Extend LV Line Installation new distribution Line	Aileu	Aileu	60,882.32	74,411.72	-
4	EDTL	Installation New MV Line ,Transformer & Extend Lv line Installation new Distribution Line Aileu District	Aileu	Aileu	34,739.38	42,459.24	-
5	EDTL	Installation New MV Line ,Transformer & Ezend Line & Installation new Distribution line Aileu	Aileu	Aileu	44,674.38	54,602.03	-
6	EDTL	Installation New MV Line, and House Connection from Luarai to Motara - Lautem District	Lospalos	Lautem	12,667.91	15,483.00	-
7	EDTL	Installation New MV Line, and House Connection from Campo Aviaao to Fatuhada and Nu Laran Beloi-Viqueque District	Viqueque	Viqueque	20,177.05	24,660.84	-
8	EDTL	Installation New MV Line, and House Connection from Maukale to Kaeraehou,Rema and Manurae - Ermera District		Ermera	67,204.65	82,139.02	-
9	EDTL	Installation New Mv Line, Transformer & Extend Lv Line Installation New Distrubtion line from Damlaran to Baiza Rairobo,Rakolo,Hatumea and Manemori-Bobonaro District	Atabae	Bobonaro	42,772.75	52,277.81	-
10	EDTL	Installation New Mv Line, Transformer & Extend Lv Line Installation New Distrubtion line from Bilimau 3 to Bilimau 4 and Ritabou Maumela-Bobonaro District	Maliana	Bobonaro	163,718.25	200,100.08	-
11	EDTL	New MV line, installation new trasformer & extend LV line New Distribution line from Bilimau 1 and Bilimau 2- Bobonaro District	Cailaco	Bobonaro	37,330.09	45,625.66	-
12	EDTL	New Installation of MV, LV Line, and House Connection In Bikaren	Viqueque	Viqueque	25,571.21	31,253.70	-
13	EDTL	New Installation Street Light from Timor Plaza to Bundaran statua Nicolau lobato - Dili District	Dom Aleixo	Dili	78,481.10	95,921.34	-
14	EDTL	New Installation of MV,LV Line,and House Connection from Dotik to Nabularan, Alas Subdistrict - Manufahi District	Alas	Manufahi	30,999.83	37,888.69	-
15	EDTL	New Installation of MV,LV Line,and House Connection from belulik leten to Fatumea -Covalima District	Fatumea	Covalima	10,226.11	12,498.57	-
16	EDTL	New Installation Street Light at Cristo Rei - Dili District	Cristo Rei	Dili	2,054.94	2,511.60	-
17	EDTL	Rehabilitation MV,Line , LV Line and distribution Trasformer from Casa Europa to Pantai Pasir Putih - Dili District	Cristo Rei	Dili	5,382.04	6,578.04	-
18	EDTL	New Installation Panel no Break and Underground Cable in CCD - Dili District		Dili	19,552.37	23,897.34	-
19	EDTL	New Installation Street Light from Area branca - Ponte de Santana -Dili District		Dili	46,599.17	56,954.54	-
20	EDTL	New Installation Street Light from Hotel Arbiru - Farol, Dili District		Dili	108,966.70	133,181.52	-
21	EDTL	New Installation Street Light from Farol - Ponte Sana, Dili District		Dili	19,529.99	23,869.99	-
22	EDTL	New Installation MV Line at Naval Hera, Dili District		Dili	67,120.38	82,036.02	-
23	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Fatusene to Oefoko Oecusse District	Pante Makasar	Oecusse	75,865.59	92,724.61	-
24	EDTL	New installation MV, LV Line & Install New Transformer New Distribution line likitei to Riamori Ainaro District	Pante Makasar	Oecusse	25,959.49	31,728.26	-
25	EDTL	New MV Line, Install New Trasformer & Exten LV Line and New Distribution Line From Roti - Tono Oecusi distric	Pante Makasar	Oecusse	15,406.42	18,830.07	-
26	EDTL	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	88,144.51	107,732.18	-
27	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line	Pante Makasar	Oecusse	109,586.16	133,938.64	-
28	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Suco Tulaika to Suco Bokus oecusse District	Pante Makasar	Oecusse	82,356.80	100,658.32	-
29	EDTL	New MV Line,Install New Transformer & Extend LV Line and distribution Line From Neof Nua to Bimanu Oecusse District	Pante Makasar	Oecusse	80,589.71	98,498.54	-
30	EDTL	New MV Line,Install New Transformer & Extend LV Line & New Distribution Line Froma Padimau to Numbei Oecusse District	Pante Makasar	Oecusse	54,256.27	66,313.22	-
31	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line From Padeai to Tono Oecusse District	Pante Makasar	Oecusse	130,049.25	158,949.09	-
32	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line From padimau,Numbei,Masin,Samoro,Pante Makassar Oecusse District	Pante Makasar	Oecusse	69,872.26	85,399.42	-
33	EDTL	Installation new MV Line,Transformer & Extend LV Line & Installation New Distribution Line from kiupeno to Pante Makassar oecusse District	Pante Makasar	Oecusse	18,464.84	22,568.14	-

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No.	Dono do Projectos	Name of Sub Project	Sub District	District	2015 Budget (US\$)	2016 Budget (US\$)	2017 Budget (US\$)
34	EDTL	Installation MV Line, Transformer and LV Line & Distribution line From Naituna to Passabe vila Oecusse District	Passabe	Oecusse	136,307.32	166,597.83	-
35	EDTL	Installation new MV Line,Transformer & Extend LV Line & Installation New Distribution Line from Huen to Pasabe oecusse District	Passabe	Oecusse	85,420.60	104,402.95	-
36	EDTL	New Mv,line,install new informasi & Exlend Lv line and new Disrtibution line from sikhuli to numbei oecusi distric	Pante Makasar	Oecusse	61,924.02	75,684.92	-
37	EDTL	New Distribution Line from Mercado Pasabe to Poemas Oecusse District	Passabe	Oecusse	116,515.41	142,407.73	-
38	EDTL	Installation new MV Line,Transformer & Extend LV Line & Installation New Distribution Line from	Pante Makasar	Oecusse	25,620.35	31,313.77	-
39	EDTL	New Installation of MV, LV Line and House Connection from Bona to Usi Tasu, and Nitibe - Oecusse District	Nitibe	Oecusse	50,972.64	62,299.90	-
40	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Ut hau'u Boknana Oecusse	Nitibe	Oecusse	266,869.35	326,173.64	-
41	EDTL	New Installation MV, LV Line and House connection from Nunheno to Neten Bitimo - Oe-Cusse District	Nitibe	Oecusse	24,489.77	29,931.95	-
42	EDTL	Installation New MV Line, Transformer & Extend LV Line and Distribution Line from Neten Bitimo Oecusse District	Nitibe	Oecusse	66,373.47	81,123.13	-
43	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Nefoleta to Mahata Oecusse District	Nitibe	Oecusse	44,504.07	54,393.86	-
44	EDTL	Installation MV Line , Transformer and LV Line in Neofmetan to Kuatenas Oecusse District	Nitibe	Oecusse	41,409.68	50,611.83	-
45	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Nitib Tuan Oel Tam to nitib Tuan Oecusse District	Nitibe	Oecusse	40,413.25	49,393.97	-
46	EDTL	New installation MV, LV Line & Install New Transformer New Distribution line & New Distribution Line From kuan Nob to Banafi oecusse District	Nitibe	Oecusse	67,314.58	82,273.38	-
47	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Nitibe tuan to Fatu kenfua Oecusse District	Nitibe	Oecusse	35,912.20	43,892.68	-
48	EDTL	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	395,885.06	483,859.51	-
49	EDTL	New MV Line , Install New Transformer & extend LV Line and Distribution Line From Citrana to Naktuka Oecusse District	Nitibe	Oecusse	370,530.89	452,871.09	-
50	EDTL	Installation new MV Line , transformer & Extend LV Line and Installation New Distribution Line From Pertigaan Oelan To Kiubuquef Oecusse District	Nitibe	Oecusse	54,015.54	66,019.00	-
51	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line from Baqui to Pune,Oecusse District	Oesilo	Oecusse	74,131.93	90,605.69	-
52	EDTL	Installation new MV Line , transformer & Extend LV Line and Installation New Distribution Line From Pertigaan Oelan To Kiubuquef Oecusse District	Oesilo	Oecusse	37,449.46	45,771.57	-
53	EDTL	New MV Line , Install New Transformer & extend LV Line and Distribution Line from Tumin to Nonquican Oecusse district	Oesilo	Oecusse	40,262.28	49,209.45	-
54	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line Oesilo Oecusse District	Oesilo	Oecusse	78,083.77	95,435.72	-
55	EDTL	New MV Line, Install New Transformer & Extend LV Line and New distribution Line From Sonamasi to Sanao Oecusse District	Oesilo	Oecusse	44,255.87	54,090.51	-
56	EDTL	Installation New MV Line , Transformer & Extend LV Line and New Distribution Line Oesilo Oecusse District	Oesilo	Oecusse	154,553.28	188,898.46	-
57	EDTL	New Installation of MV, LV Line and House connection from Nao Fafo-Padiai, Noel Ekat-Fatu Teke - Oecusse District	Oesilo	Oecusse	31,159.67	38,084.04	-
58	EDTL	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	EDTL	Delivery equipment for hot line maintenance			262,473.01	320,800.34	-

Lista de Projetos Nacionais de Eletricidade – Baixa/Média Tensão (BL-8020102/8020101) – Continuação

No.	Dono do Projectos	Name of Sub Project	Sub District	District	2015 Budget (US\$)	2016 Budget (US\$)	2017 Budget (US\$)
60	EDTL	New installation of mv,lv line and house connection from Cailaco to Daudu, Biadare 1, Biadare 2 and Gerotate-Bobonaro District		Bobonaro	283,483.26	346,479.53	-
61	EDTL	New installation of mv,lv line and house connection from Aisahe to perahu Matan and Manularan Dili District		Dili	17,494.55	21,382.23	-
62	EDTL	New installatio of mv line in Hera Dili District		Dili	15,620.27	19,091.44	-
63	EDTL	New installatio of mv line from Biadali to Airae and Daulelo-Bobonaro District		Bobonaro	66,739.32	81,570.27	-
64	EDTL	New installatio of mv line in Manufahi District		Manufahi	45,349.64	55,427.34	-
65	EDTL	New installatio of mv line in Paiola to raikoak and Mota Ulun Dili District		Dili	178,752.83	218,475.69	-
66	EDTL	New installation of mv,lv line and house connection from Fatukahi to SP3 Manufahi District		Manufahi	210,710.08	257,534.54	-
67	EDTL	New installation of mv,lv line and house connection from Mota Klero to Cabang SP3 Manufahi District		Manufahi	233,743.67	285,686.71	-
68	EDTL	New installation of mv,lv line and house connection in Soro Aldeia Foelau Ainaro District		Ainaro	7,088.01	8,663.13	-
69	EDTL	New installation of mv,lv line and house connection in form Aidak Ben to Bahafoun Viqueque District		Viqueque	3,425.30	4,186.48	-
70	EDTL	New installation of mv,lv line and house connection in form Sica to Buihomau, Baduro and Mahina I Lautem District		Lautem	45,838.80	56,025.21	-
71	EDTL	New installation of Street Ligth in Suco aisirimou and Kampo Futebol aileu District		Aileu	5,610.20	6,856.92	-
72	EDTL	New installation of mv,lv line and house connection in Area Lawai Viqueque District		Viqueque	21,993.43	26,880.86	-
73	EDTL	New installation of mv,lv line and house connection from Samfu to Belekasak Suai Covalima District		Covalima	18,028.66	22,035.03	-
74	EDTL	New installation of mv,lv line and house connection from Feeder Manleu to Wehali 1&2 Dili District		Dili	7,477.56	9,139.24	-
75	EDTL	New installation of mv,lv line and house connection from Mota Haulara Maubara-Liquica District		Liquica	34,738.47	42,458.12	-
76	EDTL	New installation of mv,lv line 20KV connection to existing feeder in Oeleo to Tapo-Bobonaro District		Bobonaro	12,175.39	14,881.04	-
77	EDTL	Maintenance of Transformer in Dili District		Dili	211,410.00	258,390.00	-
78	EDTL	<i>New Instal. Of MV, LV & Tranf.</i>	Same	Manufahi	303,164.55	370,534.45	-
79	EDTL	<i>New Instal. Of MV, LV & Tranf.</i>	Same	Manufahi	329,121.85	402,260.04	-
80	EDTL	<i>New Instal. Of MV, LV & Tranf.</i>	Maliana	Bobonaro	429,325.63	524,731.33	-
81	EDTL	New Instal. Of MV, LV & Tranf.	Vemase	Baucau	31,058.74	37,960.69	-
82	EDTL	New Instal. Of MV, LV & Tranf.		Baucau	-	-	-
83	EDTL	New Instal. Of MV, LV & Tranf.	Balibo	Bobonaro	43,510.10	53,179.02	-
84	EDTL	New Instal. Of MV, LV & Tranf.	Lospalos	Lautem	50,033.77	61,152.38	-
85	EDTL	New Instal. Of MV, LV & Tranf.	Lautem	Lautem	12,956.98	15,836.31	-
86	EDTL	New Instal. Of MV, LV & Tranf.	Bazartete	Liquica	26,510.22	32,401.38	-
87	EDTL	New Instal. Of MV, LV & Tranf.	Laga	Baucau	53,910.50	65,890.61	-
88	EDTL	New Instal. Of MV, LV & Tranf.	Vemase	Baucau	7,927.52	9,689.20	-
89	EDTL	New Instal. Of MV, LV & Tranf.		Liquica	26,308.10	32,154.35	-
90	EDTL	New Instal. Of MV, LV & Tranf.	Laleia	Manatuto	53,784.33	65,736.40	-
91	EDTL	New Installation of MV, LV Line, and House Connection from			24,191.14	29,566.94	-
92	EDTL	New Installation of MV, LV Line, and House Connection from Sacato to Wini, Samoro, and Oebaha - Pante Macasar, Oecusse District	Pante Macasar	Oecusse	53,564.94	65,468.26	-
93	EDTL	New Installation of MV, LV Line, and House Connection at Watubala, Baucau Sab District	Baucau	Baucau	66,262.99	80,988.09	-
94	EDTL	<i>New Instal. Of MV, LV & Tranf.</i>			20,269.42	24,773.74	-
95	EDTL	<i>New Instal. Of MV, LV & Tranf.</i>			28,812.77	35,215.61	-
96	EDTL	New Installation of MV, LV Line, and House Connection from Haulama to Pisu, Raukasa, Kamalehou, Bazartete Sundistrict - Liquica District	Bazartete	Liquica	34,069.00	41,639.88	-
97	EDTL	New Installation of MV, LV Line, and House Connection at Lospalos	Lospalos	Lautema	40,852.58	49,930.93	-
98	EDTL	New Instal. Of MV, LV & Tranf.	Ermera	Ermera	37,012.44	45,237.43	-
		Total			7,456,999.83	9,163,015.75	40,013.06

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

No.	Dono do Projectos	Name of Sub Project	Sub District	District	2016 Rectification Budget (US\$)	2017 Budget (US\$)	2018 Budget (US\$)
1	EDTL	New Installation of MV,LV Line and House Connection in Iliomar-Lautem	Iliomar	Lautem	51,167.01	45,284.16	415,218.95
2	EDTL	New Installation of MV,LV Line and House Connection in Iliomar-Lautem	Iliomar	Lautem	19,804.11	19,804.11	158,432.89
3	EDTL	New Installation of MV,LV Line and House Connection in Uatucarbau-Viqueque	Uatolari	Viqueque	34,682.30	34,682.30	277,458.40
4	EDTL	New Installation of MV,LV Line and House Connection in Uatucarbau-Viqueque	Uatolari	Viqueque	41,136.01	20,568.01	349,656.12
5	EDTL	New Installation of MV,LV Line and House Connection in Uatucarbau-Viqueque	Uatolari	Viqueque	60,781.94	30,390.97	516,646.52
6	EDTL	New Installation of MV,LV Line and House Connection in Uatucarbau-Viqueque	Uatolari	Viqueque	51,432.44	25,716.22	437,175.74
7	EDTL	New Installation of MV,LV Line and House Connection in Uatucarbau-Viqueque	Uatolari	Viqueque	40,551.21	20,275.61	344,685.31
8	EDTL	New Installation of MV,LV Line and House Connection in Uatucarbau-Viqueque	Uatolari	Viqueque	41,041.66	20,520.83	348,854.08
9	EDTL	New Installation of MV,LV Line and House Connection in Uatucarbau-Viqueque	Uatolari	Viqueque	40,150.63	20,075.31	341,280.31
10	EDTL	New Installation of MV,LV Line and House Connection in Viqueque Villa-Viqueque	Viqueque	Viqueque	90,576.60	45,288.30	769,901.08
11	EDTL	New Installation of MV,LV Line and House Connection in Uatolari-Viqueque	Uatolari	Viqueque	28,931.78	28,931.78	231,454.20
12	EDTL	New Installation of MV,LV Line and House Connection in Uatucarbau-Viqueque	Uatolari	Viqueque	66,035.56	33,017.78	561,302.25
13	EDTL	New Installation of MV,LV Line and House Connection in Venilale-Baucau	Venilale	Baucau	21,222.56	21,222.56	169,780.48
14	EDTL	New Installation of MV,LV Line and House Connection in Baucau Villa-Baucau	Baucau	Baucau	40,038.30	40,038.30	320,306.36
15	EDTL	New Installation of MV,LV Line and House Connection in Vemase -Baucau	Vemasse	Baucau	31,203.21	31,203.21	249,625.64
16	EDTL	New Installation of MV,LV Line and House Connection in Mausiga-Ainaro	Ainaro	Ainaro	111,805.83	55,902.91	950,349.53
17	EDTL	New Installation of MV,LV Line and House Connection in Manutasi-Ainaro	Ainaro	Ainaro	38,823.07	38,823.07	310,584.52
18	EDTL	New Installation of MV,LV Line and House Connection in Maubisse-Ainaro	Maubise	Ainaro	38,823.07	38,823.07	310,584.52
19	EDTL	New Installation of MV,LV Line and House Connection in Maubisse-Ainaro	Maubise	Ainaro	71,771.11	35,885.56	610,054.44
20	EDTL	New Installation of MV,LV Line and House Connection in Maubisse-Ainaro	Maubise	Ainaro	71,771.11	35,885.56	610,054.44
21	EDTL	New Installation of MV,LV Line and House Connection in Lolotoe Bobonaro	Lolotoe	Bobonaro	27,079.50	27,079.50	216,636.00
22	EDTL	New Installation of MV,LV Line and House Connection in Zumalai-Covalima	Zumalai	Covalima	23,464.24	23,464.24	187,713.93
23	EDTL	New Installation of MV,LV Line and House Connection in Zumalai-Covalima	Zumalai	Covalima	54,348.68	27,174.34	461,963.81
24	EDTL	New Installation of MV,LV Line and House Connection in Zumalai-Covalima	Zumalai	Covalima	61,006.45	30,503.22	518,554.78
25	EDTL	New Installation of MV,LV Line and House Connection in Zumalai-Covalima	Zumalai	Covalima	61,008.92	30,504.46	518,575.78
26	EDTL	New Installation of MV,LV Line and House Connection in Ermera Villa-Ermera	Ermera	Ermera	38,485.99	38,485.99	307,887.88
27	EDTL	New Installation of MV,LV Line and House Connection in Letefoho-Ermera	Letefoho	Ermera	85,058.99	42,529.50	723,001.45
28	EDTL	New Installation of MV,LV Line and House Connection in Lauana-Ermera	Ermera	Ermera	42,266.35	21,133.18	359,263.99
29	EDTL	New Installation of MV,LV Line and House Connection in Holarua -Same	Same	Manufahi	63,416.97	31,708.48	539,044.21
30	EDTL	New Installation of MV,LV Line and House Connection in Holarua -Same	Same	Manufahi	70,290.28	35,145.14	597,467.41
31	EDTL	Rehabilitasaun Feeder I Central Electric Comoro-Dili	Dom Aleixo	Dili	20,113.23	20,113.23	160,905.87
32	EDTL	Rehabilitasaun Feeder I Rotunda to Tasitolu-Dili	Dom Aleixo	Dili	25,812.07	25,812.07	206,496.55

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

No.	Dono do Projectos	Name of Sub Project	Sub District	District	2016 Rectification Budget (US\$)	2017 Budget (US\$)	2018 Budget (US\$)
33	EDTL	Rehabilitasaun Feeder II Fomento to Balide and Kuluhun-Dili	Vera Cruz	Dili	55,836.77	27,918.38	474,612.52
34	EDTL	Rehabilitasaun Feeder 2 Camea,Becora - Dili	Cristo Rei	Dili	22,411.63	22,411.63	179,293.06
35	EDTL	Rehabilitasaun Feeder Becora STM,Taibesi - Dili	Cristo Rei	Dili	45,988.64	22,994.32	390,903.47
36	EDTL	Rehabilitasaun Feeder 5 - Dili	Dili	Dili	45,320.46	22,660.23	385,223.88
37	EDTL	Rehabilitasaun Metinaro - Dili	Metinaro	Dili	21,416.06	21,416.06	171,328.48
38	EDTL	Rehabilitasaun Camea - Dili	Cristo Rei	Dili	28,097.73	28,097.73	224,781.80
39	EDTL	Rehabilitasaun Hera Cristo Rei - Dili	Cristo Rei	Dili	36,734.39	18,367.20	312,242.32
40	EDTL	Rehabilitasaun Hera Cristo Rei - Dili	Cristo Rei	Dili	34,002.24	17,001.12	289,019.04
41	EDTL	Rehabilitasaun PoliteknikHera - Dili	Cristo Rei	Dili	23,578.65	23,578.65	188,629.16
42	EDTL	Rehabilitasaun Rotunda Akanuno - Dili	Cristo Rei	Dili	58,047.64	58,047.64	464,381.08
43	EDTL	Rehabilitasaun Fatuhada - Dili	Dom Aleixo	Dili	4,444.93	4,444.93	35,559.42
44	EDTL	Rehabilitasaun Camea to Cristo Rei- Dili	Cristo Rei	Dili	43,562.05	43,562.05	348,496.37
45	EDTL	Rehabilitasaun Fatuhada - Dili	Dom Aleixo	Dili	39,062.49	19,531.24	332,031.16
46	EDTL	Rehabilitasaun Aldeia Moris e Dame - Dili	Dom Aleixo	Dili	13,939.10	13,939.10	111,512.76
47	EDTL	Rehabilitasaun Becae Mota Ulun - Dili	Cristo Rei	Dili	5,706.89	5,706.89	45,655.10
48	EDTL	Rehabilitasaun Ex CNRT,Balide Rai Hun - Dili	Vera Cruz	Dili	11,000.00	11,000.00	88,000.00
49	EDTL	Rehabilitasaun Tuana Laran - Dili	Vera Cruz	Dili	22,586.96	22,586.96	180,695.66
50	EDTL	New Installation of MV,LV Line and House Connection in Quelicai-Baucau	Quelicai	Baucau	40,612.96	20,306.48	345,210.13
51	EDTL	New Installation of MV,LV Line and House Connection in Quelicai-Baucau	Quelicai	Baucau	51,294.61	25,647.31	436,004.20
52	EDTL	New Installation of MV,LV Line and House Connection in Quelicai-Baucau	Quelicai	Baucau	25,675.40	25,675.40	205,403.20
53	EDTL	New Installation of MV,LV Line and House Connection in Quelicai-Baucau	Quelicai	Baucau	10,201.75	10,201.75	81,614.02
54	EDTL	New Installation of MV,LV Line and House Connection in Quelicai-Baucau	Quelicai	Baucau	40,360.22	40,360.22	322,881.73
55	EDTL	New Installation of MV,LV Line and House Connection in Quelicai-Baucau	Quelicai	Baucau	62,556.20	31,278.10	531,727.66
56	EDTL	New Installation of MV,LV Line and House Connection in Quelicai-Baucau	Quelicai	Baucau	41,859.51	41,859.51	334,876.09
57	EDTL	New Installation of MV,LV Line and House Connection in Quelicai-Baucau	Quelicai	Baucau	371,820.00	35,910.00	310,470.00
58	EDTL	New Installation of MV,LV Line and House Connection in Baguia-Baucau	Baguia	Baucau	276,090.73	38,045.37	446,771.23
59	EDTL	New Installation of MV,LV Line and House Connection in Baguia-Baucau	Baguia	Baucau	141,205.86	20,602.93	250,249.81
60	EDTL	New Installation of MV,LV Line and House Connection in Baguia-Baucau	Baguia	Baucau	151,127.16	25,563.58	334,580.86
61	EDTL	New Installation of MV,LV Line and House Connection in Baguia-Baucau	Baguia	Baucau	244,503.78	22,251.89	178,282.16
62	EDTL	New Installation of MV,LV Line and House Connection in Vemase -Baucau	Vemasse	Baucau	69,655.48	20,543.06	320,662.74
63	EDTL	New Installation of MV,LV Line and House Connection in Baucau Villa -Baucau	Baucau	Baucau	32,351.50	32,351.50	258,811.98
		Total			3,635,152.91	1,769,854.13	21,660,828.50

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.	Dono do Projectos	Name of Sub Project	Sub District	District	2015 Budget (US\$)	2016 Budget (US\$)	2017 Budget (US\$)	2018 Budget (US\$)
1	EDTL	Construction Supervision Services for the Building of National Power System in Hera and Betano	Nationwide	Nationwide	1,513,161.29	1,849,419.35	-	(0.00)
2	EDTL	Construction of Hera Power Plant of 120 MW			-	-	-	-
3	EDTL	Construction of Betano Power Plant of 130 MW			-	-	-	-
4	EDTL	Construction of Betano Power Plant of 130 MW - Continuation			479,827.31	399,801.52	186,654.08	-
5	EDTL	Power Grid (150 KV Transmission Lines, SubStation, 20 KV Distribution Lines and Hera Facilities, and Oil Tnaks in Hera and Betano	Nationwide	Nationwide	3,833,636.47	4,185,555.69	500,000.00	-
6	EDTL				-	-	-	-
7	EDTL	Construction of 24 MM extention of Comoro Power Plant	Dom Aleixo	Dili	520,546.45	136,223.44	313,345.92	186,654.08
		Total			6,347,171.52	6,571,000.00	1,000,000.00	186,654.08

Anexo 5

Construção de estrada de emergência implementado em 2013

No	Município	Dono do Projecto	Localização e Nome de Programa e Projectos	Companhia	Montante BOQ (US\$)	Resultado Verificação A.D.N. (US\$)	Total Orçamento Ratificativo 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)
I			MUNICIPIO VIQUEQUE					
1	Viqueque	MOPTC	NEW CONSTRUCTION OF GABION PROTECTION WORKS AT KUHA RIVER 3 (REAR SIDE OLD HOSPITAL)	Consortorio Central Nacional	277,159.41	228,959.54	228,959.54	
2	Viqueque	MOPTC	NEW CONSTRUCTION OF GABION PROTECTION WORKS AT KUHA RIVER 3 A (Down Side Suspension Bridge / Kakeu Abut)	Consortorio Rahilik Oan	434,199.36	387,668.50	387,668.50	
3	Viqueque	MOPTC	NEW CONSTRUCTION OF GABION PROTECTION WORKS AT WETUKU BRIDGE 1	Consortorio Coramor Lda	330,370.66	294,763.60	294,763.60	
4	Viqueque	MOPTC	NEW CONSTRUCTION OF GABION PROTECTION WORKS AT WETUKU RIVER 2-PART 2 (Are 2 Bahalara Wain)	Consortorio We Lapara Lda	182,998.20	130,844.27	130,844.27	
5	Viqueque	MOPTC	NEW CONSTRUCTION OF GABION & STONE MASONRY PROTECTION AND DEKER IN USUBIA	Consortorio Fatuk Naeboruk	119,274.21	107,208.91	107,208.91	
6	Viqueque	MOPTC	NEW CONSTRUCTION OF GABION AND RIVER NORMALIZATION WORKS IN BUILARA RIVER	ConsortorioMota Builaran	335,622.18	292,395.32	292,395.32	
7	Viqueque	MOPTC	NEW CONSTRUCTION OF GABION PROTECTION WORKS AT NAEBORUK 2 UMA WAIN KRAIK	Consortorio Sege - Logo Lda	186,841.05	172,953.08	172,953.08	
8	Viqueque	MOPTC	NEW CONSTRUCTION OF GABION PROTECTION AND RIVER NORMALIZATION IN UAITAME BRIDGE 1.2	Consortorio Nervous	495,889.27	402,513.70	402,513.70	
9	Viqueque	MOPTC	NEW CONSTRUCTION OF BOX CULVERT, AND STONE MASONRY PROTECTION WORKS IN MAMETAISI BRIDGE UATOLARI	Consortorio Uatolari Group Lda	379,064.16	257,199.43	257,199.43	
10	Viqueque	MOPTC	NEW CONSTRUCTION OF CONCRETE CAUSEWAY RIVER NORMALIZATION GABION AND STONE MASONRY WORKS IN ALIAMBATA PART 1 AND PART 2.	Consortorio Babulo Group Lda	230,124.26	230,118.43	230,118.43	
11	Viqueque	MOPTC	NEW CONSTRUCTION OF BOX CULVERT, GABION AND STONE MASONRY PROTECTION WORKS IN TD BRIDGE AND LIHUBUL	Consortorio Buka Fini Hamutuk	714,636.70	616,874.75	616,874.75	
12	Viqueque	MOPTC	GABION AND CYCLOPE WORKS CONCRETE WORKS IN IRABERE PART 3-UATOCARBAU.	Consortorio Unidade dos Ormãos Lda	2,429,418.92	2,277,688.12	2,277,688.12	
13	Viqueque	MOPTC	NEW CONSTRUCTION OF NEW BRIDGE, STONE MASONRY PROTECTION WORKS AND LINE DITCH CONSTRUCTION IN BAGUIA TO UATOCARBAU 1 INCLUDED 1 COMPOSITE BRIDGE 30 M SPAN	Consortorio Bahatata Guimata	1,533,428.15	1,470,748.36	1,470,748.36	
14	Viqueque	MOPTC	NEW CONSTRUCTION OF NEW BRIDGE, STONE MASONRY PROTECTION WORKS AND LINE DITCH CONSTRUCTION IN HAULAGAME BRIDGE INCLUDED 1 BRIDGE 40 M SPAN	Consortorio WKSD, Lda	1,595,145.67	1,528,042.76	1,528,042.76	
15	Viqueque	MOPTC	NEW CONSTRUCTION OF NEW BRIDGE & STONE MASONRY PROTECTION AND LINE DITCH CONSTRUCTION IN BAGUIA TO UATOCARBAU 2 INCLUDE D 1 COMPOSITE BRIDGE 24 M SPAN	Gasun Laibro Consortium Lda	934,722.01	896,552.48	896,552.48	
16	Viqueque	MOPTC	NEW CONSTRUCTION OF BOX CULVERT STONE MASONRY PROTECTION AND LINE DITCH IN IRABERE 2/DIRILARI	Consortorio Espacetal Enterprice Lda	393,023.94	390,454.15	390,454.15	
17	Viqueque	MOPTC	NEW CONSTRUCTION OF GABION AND BOX CULVERT & STONE MASONRY PROTECTION IN UATOCARBAU TOWN (KAIDILALE & TARADAI)	Consortorio ASFE, Lda	205,775.56	144,088.18	144,088.18	
18	Viqueque	MOPTC	NEW CONSTRUCTION OF GABION AND STONE MASONRY PROTECTION WORKS IN FUTUDO / BUANURA	Costa Key Unip Lda	318,467.64	292,066.97	292,066.97	
19	Viqueque	MOPTC	NEW CONSTRUCTION OF REINFORCED CONCRETE PROTECTION IN KOHA RIVER PART 1/ HAS ABUT	Consortorio Unidade Viqueque	3,729,103.88	2,520,788.55	2,520,788.55	
20	Viqueque	MOPTC	NEW CONSTRUCTION OF GABION AND RIVER NORMALIZATION WETUKU RIVER 2 A	Luha Hae Unip Lda	342,238.05	272,393.86	272,393.86	
21	Viqueque	MOPTC	CONSTRUCTION OF NEW BOX CULVERT ROAD ACCESS AND STONE MASONRY PROTECTION IN IRABERE BRIDGE AREA 1	Consortorio Unidade dos Ormãos Lda	1,899,652.54	1,525,887.19	1,525,887.19	
					17,067,155.82	14,440,210.15	14,440,210.15	-
III			MUNICIPIO MANATUTO.					
1	Manatuto	MOPTC	NEW CONSTRUCTION GABIONS AND NORMALIZATION RIVER LAMARA 1-RIVER	Faman Consortio Lda	1,352,730.70	945,617.43	945,617.43	
2	Manatuto	MOPTC	NEW CONSTRUCTION OF GABIONS LAMARA 2	Faman Consortio Lda	630,910.35	434,687.80	434,687.80	
3	Manatuto	MOPTC	NEW CONSTRUCTION OF BOX CULVERT AND NORMALIZATION MOTA TAHU RIVER	Faman Consortio Lda	225,590.60	112,664.73	112,664.73	
4	Manatuto	MOPTC	NEW CONSTRUCTION OF BOX CULVERT AND NORMALIZATION WEUHAH RIVER	Faman Consortio Lda	108,424.46	74,633.30	74,633.30	
5	Manatuto	MOPTC	NEW CONSTRUCTION OF BOX CULVERT AND NORMALIZATION MOTA KARAU RIVER	Consortorio SPDS, Lda	132,076.98	120,727.82	120,727.82	
					2,449,733.09	1,688,331.08	1,688,331.08	
6		MOPTC	RETENSAUN BA PROJECTO SELU IHA 2015			1,513,458.77	1,513,458.77	1,977.94
27			MONTANTE TOTAL PROJETO EMERGENCIA DISTRITO LIMA FASE I		19,516,888.91	17,642,000.00	17,642,000.00	1,977.94

Anexo 6

Lista de 38 Projecto Emergencia 2013 em 5 Municipios ainda não pago (PACOTE B)

No.	Municipu	Dono do Projectos	Nome de Programa e Projectos	Valor Kontratu (US\$)	Progresso Fisiku ate Agora	Progresso Fisiku ate Dezembro 2016	Total Orçamento Ratificativo 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)
			Programa de Estradas						
38			38 Projectos de Emergencia, husi tinan 2013 iha Municipios 5 , nebe hetan ona inspeksaun no tenki selu ona	15,612,943.12			11,739,389.95	1,573,553.17	2,300,000.00
1	Covalima	MOPTC	New const.of small bridge in (mane ikun) suai loro 4	27,289.43	100%		24,014.70	3,274.73	-
2	Covalima	MOPTC	Normalization and Protection Work in Looque River	416,669.33	100%		366,669.01	50,000.32	-
3	Covalima	MOPTC	Protection in Lalawa/Halis	308,771.13	100%		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	100%		1,035,382.58	50,000.00	432,097.62
5	Covalima	MOPTC	Drainage and Slope protection at aldeia nadak, maucatar	217,457.29	100%		191,362.42	26,094.87	-
6	Covalima	MOPTC	Normalization and Protection Work in sinuk 2 river	486,243.25	100%		427,894.06	58,349.19	-
7	Covalima	MOPTC	New const.of Small bridge in Leogore	31,632.60	100%		27,836.69	3,795.91	-
8	Covalima	MOPTC	River Normalization and Protection in Labarai 1	614,249.45	100%		340,539.52	50,000.00	223,709.93
9	Covalima	MOPTC	River Normalization and Protection in Fatuk Oan	478,364.02	100%		320,960.34	50,000.00	107,403.68
10	Covalima	MOPTC	Gabions Protection in Karau Ulun 2	417,244.54	100%		367,175.20	50,069.34	-
11	Covalima	MOPTC	Protection in Aidantuik-Beco	654,747.32	100%		576,177.64	78,569.68	-
12	Covalima	MOPTC	Emergency new const.ballay bridge in suai vila (7 meter) section : sucabilaran	159,624.48	100%		140,469.54	19,154.94	-
13	Covalima	MOPTC	Emergency Normalizasaun River in Tafara 2	822,787.44	100%		723,852.95	98,934.49	-
14	Covalima	MOPTC	Emergency new const.ballay bridge in Lakonak-Sinuk (22 meter) Section : Sinuk 1	336,884.59	100%		296,458.44	40,426.15	-
15	Covalima	MOPTC	Emergency new const.ballay bridge in Labarai 1 (22 meter)	312,565.24	100%		275,057.41	37,507.83	-
16	Covalima	MOPTC	Emergency new const.ballay bridge in Labarai-Hasoan 2 (25 meter)	281,085.20	100%		247,354.98	33,730.22	-
17	Covalima	MOPTC	Emergency-Normalization River in Tafara 1	914,136.16	100%		804,139.82		109,996.34
18	Covalima	MOPTC	Emergency new const.ballay bridge in suai loro (22 meter) suai loro 2	336,884.59	100%		296,458.44	40,426.15	-
19	Covalima	MOPTC	Emergency-River Normalization and Road Protection Oques	666,405.81	100%		286,437.11	50,000.00	329,968.70
20	Covalima	MOPTC	Emergency new const.of bridge,gabions and normalization in busakukun	902,699.74	100%		494,375.77	50,000.00	358,323.97
1	Ainaro	MOPTC	Re-const.of bridge (5-Cell box Culvert) and slope protection at hatumera area 13	188,292.77	100%		90,697.64	97,595.13	-
2	Ainaro	MOPTC	Re-const.of bridge (3-Cell box Culvert) drainage and slope protection at sabagu 4	85,904.82	100%		75,596.24	10,308.58	-
3	Ainaro	MOPTC	slope protection works at builico/mota sarai area 12	155,441.88	100%		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	100%		63,880.96	8,711.04	-
5	Ainaro	MOPTC	slope protection and road normalization works at betama casa area 7	117,507.06	100%		103,406.21	14,100.85	-
6	Ainaro	MOPTC	slope protection (gabion) and river normalization works at soro,area 3	110,661.35	100%		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	100%		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	100%		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	100%		703,479.47	64,858.28	371,979.83
2	Manufahi	MOPTC	Emergency New Const.of Gabion Box with Random fill in area fatukahi, fatuk mutin, fatuberliu	331,183.34	100%		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	100%		324,428.21	44,240.21	-
4	Manufahi	MOPTC	Emergency New Const.of Gabion Box Protection random fill in area lacio, baria laran, uma berloik, alas	462,899.80	100%		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	100%		177,434.19	75,000.00	90,672.84
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	100%		236,607.87	75,000.00	70,901.07
7	Manufahi	MOPTC	Emergency proposed for the New Const.of Gabion Box with Random fill in area weberek, dotic alas	666,216.80	100%		386,270.78	75,000.00	204,946.02
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	100%		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	100%		434,760.09	59,285.47	-
10	Manufahi	MOPTC	Emergency New Const.of gabion box with random fill in area lacio, colocau, uma berloik, alas	491,618.17	100%		432,623.99	58,994.18	-

Anexo 7

Lista de 34 Projecto de Emergencia foi Implementadu e ainda não pago

No.	Município	Dono do Projectos	Nome de Programa e Projectos	Naran Companhia	Valor Kontratu (US\$)	Progreso Fisiku ate Agora	Progreso Fisiku ate Dezembro 2016	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)	Orçamento 2019 (US\$)
			Programa de Estradas									
34			34 Projetus Emergencia nebe implementa ona, hetan ona inspeksaun no persiza atu selu		94,041,942.40			21,288,100.14	72,753,842.26	5,052,635.96	56,688,351.97	11,012,854.33
1	Dili	MOPTC	Road Rehabilitation Project Sarlala-Be Mos-Manleuana-Timor Block Link, Package 1 (Sta 06+300 - 08+968.45)	Mejori Company	4,491,281.97	30%	30%	1,347,384.59	3,143,897.38	93,757.98	2,511,185.56	538,953.84
2	Baucau	MOPTC	Rehabilitasaun Estrada Venilale - Hatulia - Uaimori fase 0+000-10+300	Ruvic unip, Ida	4,897,636.09	3%	7%	308,551.07	4,589,085.02	122,440.90	3,878,927.78	587,716.33
3	Baucau	MOPTC	Rehabilitasaun Estrada Venilale - Hatulia - Uaimori fase 10+300-15+475	Uma liurai unip, Ida	3,664,122.77	3%	7%	230,839.73	3,433,283.04	109,923.68	2,883,664.62	439,694.73
4	Baucau	MOPTC	Rehabilitasaun Estrada Venilale - Hatulia - Uaimori fase 15+476-20+625	Bihatur unip, Ida	2,073,894.13	3%	7%	130,655.33	1,943,238.80	103,694.71	1,590,676.80	248,867.30
5	Baucau	MOPTC	Rehabilitasaun Estrada Venilale - Hatulia - Uaimori fase 20+625-25+775	Loke Matan unip, Ida	2,455,166.74	3%	7%	154,675.50	2,300,491.24	122,758.34	1,883,112.89	294,620.01
6	Baucau	MOPTC	Rehabilitasaun Estrada Venilale - Hatulia - Uaimori fase 25+775-30+880	Cburela unip, Ida	1,949,918.39	3%	7%	122,844.86	1,827,073.53	97,495.92	1,495,587.41	233,990.21
7	Bobonaro	MOPTC	Emergency Projecto Batugede River, Mota ain and Balibo	Aitula Unip.Lda	1,728,147.31	100%	60%	1,036,888.39	691,258.92	172,814.73	311,066.52	207,377.68
8	Bobonaro	MOPTC	Projecto Emergency Concrete Pump in Lahomea, Bobonaro	Jefikima Unip.Lda	489,560.00	100%	90%	440,604.00	48,956.00	48,956.00	-	-
9	Bobonaro	MOPTC	Projecto Emergency Lolotoe - Ojo	Gilani Unip.Lda	735,000.00	100%	50%	367,500.00	367,500.00	73,500.00	205,800.00	88,200.00
10	Bobonaro	MOPTC	Projecto Emergency bareira ba mota Bulubu, Cailaco	Arco Iris Unip.Lda	194,430.00	100%	50%	97,215.00	97,215.00	19,443.00	54,440.40	23,331.60
11	Covalima	MOPTC	Rehabilitation Mota Masin-Haimano Road	GND,unip.Lda	31,623,171.58	5%	5%	1,423,042.72	30,200,128.86	1,000,000.00	25,405,348.27	3,794,780.59
12	Covalima	MOPTC	Rehabilitasaun Estrada 5,400 Km (0+000-5+400) Aldeia Leogore to Aldeia Ila Roads Municipio Covalima	Maun Alin, Unip.Lda	955,722.62	15%	20%	172,030.07	783,692.55	344,060.14	324,945.69	114,686.71
13	Dili	MOPTC	Dili Road and Drainage Rehabilitation Project Road Section Bairro Formosa /Bairro Girilos	Montana Diak	2,176,707.27	100%	70%	1,523,695.09	653,012.18	217,670.73	174,136.58	261,204.87
14	Dili	MOPTC	Urgent Falintil Day celebration at Tasi Tolu 2015	Montana Diak	635,503.42	100%	40%	254,201.37	381,302.05	63,550.34	241,491.30	76,260.41
15	Dili	MOPTC	Urgent Rehabilitation Road Airport to Metinaro (Arrival Presidentof Indonesia) 2016	Montana Diak	882,551.06	100%	50%	441,275.53	441,275.53	88,255.11	247,114.30	105,906.13
16	Dili	MOPTC	Dili Road and Drainage Rehabilitation Project Road Section EDTL Becora	Santana Diak	1,758,296.49	100%	70%	1,230,807.54	527,488.95	175,829.65	140,663.72	210,995.58
17	Dili	MOPTC	New Construction Road, Guard house and Gateway at Maritim-Hera	Montana Diak	1,880,293.50	80%	70%	1,316,205.45	564,088.05	188,029.35	150,423.48	225,635.22
18	Dili	MOPTC	Dili Road and Drainage Rehabilitation Project Road Section EDTL Caicoli	Super Jaya	1,741,036.25	80%	70%	1,218,725.38	522,310.88	174,103.63	139,282.90	208,924.35
19	Dili	MOPTC	Dili Road and Drainage Rehabilitation Project Road Section Canosa Mercado Manleu	Santana Diak	452,105.11	60%	90%	406,894.60	45,210.51	45,210.51	-	-
20	Dili	MOPTC	Urgent Rehabilitation Road at Fatukahi to Akanuno	Fitun Diak	654,256.25	70%	90%	588,830.63	65,425.63	65,425.63	-	-
21	Dili	MOPTC	Urgent Rehabilitation for River Protection at Taibesi River	Fitun Diak	1,711,617.35	20%	25%	427,904.34	1,283,713.01	85,580.87	992,738.06	205,394.08
22	Dili	MOPTC	New Construction of Median Line Lider-Elmloi, Timor Block-Elmloi, Elmloi-Hudilaran, Fomento 1-Timor Block, Timor Block-SD Fomento	Tino Lina	1,622,246.00	40%	30%	486,673.80	1,135,572.20	81,112.30	859,790.38	194,669.52
23	Dili	MOPTC	New Construction of Road and Drainage ASGOR-BE MOS	Tino Lina	4,915,001.27	20%	40%	1,941,425.50	2,973,575.77	245,750.06	2,138,025.55	589,800.15
24	Dili	MOPTC	Rehabilitasaun Estrada Aitahan Belar-Aituri Laran-Sare-Capela Bairro Mutudare to Cune Balibar-Aidila Laran-Ex. CNRT	Rubulari, Unip.Lda	3,666,931.35	25%	15%	565,039.70	3,101,891.65	188,346.57	2,473,513.32	440,031.76
25	Dili	MOPTC	Road and Drainage Rehabilitation Project Aimutin to Manleuana	Aspalink	3,013,841.47	10%	10%	301,384.15	2,712,457.32	150,692.07	2,200,104.27	361,660.98
26	Dili	MOPTC	Emergency Project Becora River Phase II	Jonize Const.	882,874.25	100%	30%	264,862.28	618,011.98	88,287.43	423,779.64	105,944.91
27	Dili	MOPTC	Emergency Road Rehabilitation Project due to Dili Bishop Ordination at Don Bosco Church on March 19, 2016	Nanano, Unip. Lda	672,234.94	100%	90%	605,011.45	67,223.49	67,223.49	-	-
28	Emmera	MOPTC	Emergency acces roads Municipio Emmera	Sali Magu Unip.Lda	1,668,236.24	75%	25%	417,059.06	1,251,177.18	166,823.62	884,165.21	200,188.35
29	Emmera	MOPTC	Emmera - hatulia roads rehabilitasaun phase II	Shabryca unip, Ida	4,243,924.91	50%	25%	941,954.67	3,301,970.25	188,390.93	2,604,308.32	509,270.99
30	Emmera	MOPTC	Emmera - hatulia roads rehabilitasaun phase III	Holgapa unip, Ida	2,969,962.70	40%	39%	1,158,285.45	1,811,677.25	148,498.14	1,306,783.59	356,395.52
31	Emmera	MOPTC	Rehabilitasaun Estrada Talikotu	Village Unip.Lda	294,421.25	45%	50%	147,210.63	147,210.63	29,442.13	82,437.95	35,330.55
32	Emmera	MOPTC	Rehabilitasaun Estrada ba Bugasa	Village Unip.Lda	223,892.54	65%	70%	156,724.78	67,167.76	22,389.25	17,911.40	26,867.10
33	Emmera	MOPTC	Bareira iha Mota Lauala	Majory unip.Lda	1,633,176.23	80%	40%	662,252.96	970,923.27	163,317.62	611,624.50	195,981.15
34	Lautem	MOPTC	Construsaun de Gabions da Ribeira de Odofuro Luro, Municipio Lautem	Luro Indah	1,084,780.95	100%	40%	399,444.54	685,336.41	99,861.14	455,301.56	130,173.71

Anexo 8

Lista de 60 Projecto de Esdrada em 12 Municipios foi Implementadu e ainda não Contrato

No	Municipu	Dono do Projectos	Nome de Programa e Projectos	Contractor	Resultadu Verifikasaun husi A.D.N.	Estimativa Progresso ate Dezembro 2016	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação 2017 (US\$)	Orçamento 2018 (US\$)	Orçamento 2019 (US\$)
60 Projecto Esdrada iha Municipios 12 nebe implementa ona maibe Seidauk Selu											
1	Aileu	MOPTC	Beduku - Sarlala (Bemós- Kanasfa Sta.15+500-17+000)	Mota Loes Unip.Lda	3,510,535.81	0.10	351,053.58	3,159,482.23	351,053.58	2,457,375.07	351,053.58
2		MOPTC	Emergency Laulara to Aileu Roads	Marino Enterprises Lda		0.10	8,358.21	75,223.90	75,223.90	-	
			SUB TOTAL		3,594,117.92		359,411.79	3,234,706.13	426,277.48	2,457,375.07	351,053.58
1		MOPTC	Emergency Box Culvert Samalari Baguia	Caidilale Unip.Lda	313,972.94	0.10	31,397.29	282,575.65	282,575.65		
2		MOPTC	Baguia Samalari	Quantum Leap Unip.Lda JV PT Dian Nusa Lestari		0.10	150,000.00	1,350,000.00	225,000.00	975,000.00	150,000.00
3		MOPTC	Mulia Quelikai Road	Tres Irmaos JV PT Nindya Karya		0.10	250,000.00	2,250,000.00	497,844.05	1,502,155.95	250,000.00
			SUB TOTAL		4,313,972.94		431,397.29	3,600,000.00	722,844.05	2,477,155.95	400,000.00
1	Viqueque	MOPTC	Uatulari Lama - Kapuas	Torzero Unipesoal Lda	1,887,366.11	0.12	226,483.93	1,660,882.18	188,736.61	1,283,408.95	188,736.61
2		MOPTC	Const.Retaining Wall at Ossu	Borala Unip.Lda		0.12	44,185.38	324,026.14	324,026.14		
3		MOPTC	Const Gabions -Protection in Builara River (SEOP 2013)	Lequi Dolly Unip.Lda		0.12	38,372.66	281,399.50	281,399.50		
4		MOPTC	Const. Luca Aisahe - Fatukilat Road Package I (0+000-22+550)	Silbiranis Unip		0.12	587,880.00	4,311,120.00	244,950.00	3,576,270.00	489,900.00
5		MOPTC	Const. Luca Aisahe - Fatukilat Road Package II	Hoven Unip		0.12	544,955.61	3,996,341.13	227,064.84	3,315,146.62	454,129.67
6		MOPTC	Const. Luca Aisahe - Fatukilat Road Package III	Hoven Unip		0.12	287,157.65	2,105,822.77	119,649.02	1,746,875.71	239,298.04
7		MOPTC	Wefia Aitana Lacluta Viqueque	Golden Way Const.Lda		0.12	242,171.73	1,775,926.01	100,904.89	1,473,211.35	201,809.77
			SUB TOTAL		16,426,724.69		1,971,206.96	3,881,748.78	220,553.91	3,220,087.06	441,107.82
1	Bobonaro	MOPTC	Emergency Posto UPF Tunubibi River	DMF Acesso Unip.Lda		0.10	94,380.00	849,420.00	47,190.00	707,850.00	94,380.00
2		MOPTC	Emergency Mandoki Roads	LA Unip.Lda		0.10	27,380.00	246,420.00	246,420.00		
3		MOPTC	Emergency at Bobonaro Vila (SEOP 2013)	Consorcio Haclur Dahur Lda		0.10	27,904.49	251,140.39	251,140.39		
4		MOPTC	Reh.Estradas Ex Kodim Maliana	Leomal Unip.Lda		0.10	78,059.87	702,538.81	39,029.93	585,449.01	78,059.87
5		MOPTC	Additional Construction of Malbigol Bridge	Centilizemen Unip.Lda		0.10	13,757.33	123,815.93	123,815.93		
6		MOPTC	Maliana to Cailaco Roads	Vamelda Unipesoal Lda		0.10	91,911.84	827,206.57	45,955.92	689,338.81	91,911.84
7		MOPTC	Emergency Acces Roads Bobonaro Lolotoe	Holgapa Lda		0.10	39,075.55	351,679.91	351,679.91		
8		MOPTC	Cleaning andion of Airport Maliana Compac	Bobolait Lda		0.10	13,179.53	118,615.77	118,615.77		
9		MOPTC	Power Plant Maliana Sub District	Qken Const.Unip.Lda		0.10	69,676.20	627,085.80	69,676.20	487,733.40	69,676.20
			SUB TOTAL		5,665,613.20		455,324.80	745,701.57	188,291.97	487,733.40	69,676.20
1	Covalima	MOPTC	Emergency Bally Bridge Mota Masin	Biro Wagner		0.10	135,293.20	1,217,638.80	135,293.20	947,052.40	135,293.20
2		MOPTC	Emergency Zumalai-Lepo	Aitula Construction and Electrical Lda		0.10	15,225.23	137,027.11	137,027.11		
3		MOPTC	Rehabilitation of Haemano-Zumalai Road (0+000-20+316) Phase I	WTJ Contraction Unipesoal Lda		0.10	344,587.76	3,101,289.84	172,293.88	2,584,408.20	344,587.76
4		MOPTC	Harekain Zumalai Kota	Clardel Lda		0.10	450,000.00	4,050,000.00	225,000.00	3,375,000.00	450,000.00
			SUB TOTAL		9,451,061.94		945,106.19	7,151,289.84	397,293.88	5,959,408.20	794,587.76
1	Dili	MOPTC	Dili Roads and Drainage Reh.Project Road Section Canosa Mercado Manleu	Santana Diak Unipesoal Lda		0.10	60,000.00	540,000.00	540,000.00		
2		MOPTC	Urgent Reh. Cacauidun Access Roads	Montana Diak Unip.Lda	505,963.48	0.10	50,596.35	455,367.13	455,367.13		
3		MOPTC	Emergency Const.Beto Barat Roads (SEOP 2013)	Consorcio Domin Comoro Dili Lda	303,246.69	0.10	30,324.67	272,922.02	272,922.02		
4		MOPTC	Emergency Const. Gabions Harekain River (SEOP 2013)	Consorcio Fiblun Lda		0.10	70,716.52	636,448.66	70,716.52	495,015.63	70,716.52
5		MOPTC	Dili Roads and Drainage Reh. Bidau Bridge to Junction Metiaut Hera Dili District Phase II	Arquiris Lda	1,432,977.68	0.12	171,957.32	1,261,020.36	143,297.77	974,424.82	143,297.77
6		MOPTC	Additional Dili Riads and Drainage Reh. Juction Metiaut - Hera to Cristo Rei Dili	Carya Timor Leste	40,000.00	0.12	4,800.00	35,200.00	35,200.00		
7		MOPTC	Additional Drainage Colmera	Hailala Unip.Lda		0.12	1,029.44	7,549.24	7,549.24		
8		MOPTC	Emergency Metiaut River Ex Presidente Ramos Horta House	Solo Workshop Lda		0.12	7,403.04	54,288.96	54,288.96		

Lista de 60 Projecto de Esdrada em 12 Municipios foi Implementadu e ainda não Contrato – Continuação

No	Município	Dono do Projectos	Nome de Programa e Projectos	Contractor	Resultadu Verifikasaun husi A.D.N.	Estimativa Progresso ate Dezembro 2016	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)	Orçamento 2019 (US\$)
60 Projecto Esdrada iha Municipios 12 nebe implementa ona maibe Seidauk Selu											
9		MOPTC	Dili Roads and Drainage Reh. Rotunda Mercado Lama-Ponte Comoro (Variation Order)	Suai Indah	999,876.89	0.12	119,985.23	879,891.66	99,987.69	679,916.29	99,987.69
10		MOPTC	Construction of Sand Pocket	Carya Timor Leste		0.12	37,861.44	277,650.60	277,650.60		
11		MOPTC	Protection of Comoro River	Qken Const. Unip.Lda		0.09	74,998.83	758,321.51	83,332.03	591,657.44	83,332.03
12		MOPTC	Metiaut River	Loron Foun Unip.Lda		0.10	19,357.79	174,220.11	174,220.11		
13		MOPTC	Construction of Dare Manumetan Rai Hun	Meteor Unip.Lda		0.10	486,431.88	4,377,886.94	243,215.94	3,648,239.12	486,431.88
14		MOPTC	Ponte Bidau Santana	Carya Timor Leste		0.10	450,000.00	4,050,000.00	225,000.00	3,375,000.00	450,000.00
15		MOPTC	Ponte Auhun Benamauk	Montana Diak Unip.Lda		0.10	261,252.88	2,351,275.93	130,626.44	1,959,396.61	261,252.88
16		MOPTC	Comoro Power Plant CCTV	SM Bark Technolgy Ltd		0.10	135,874.20	1,222,867.80	135,874.20	951,119.40	135,874.20
17		MOPTC	Rehabilitation Jct Area Branca-Hera	Fitun Diak Unip.Lda		0.10	400,000.00	3,600,000.00	400,000.00	2,800,000.00	400,000.00
18		MOPTC	Reh. Lecidere Roads	Dili United Unip.Lda		0.10	200,000.00	1,800,000.00	200,000.00	1,400,000.00	200,000.00
			SUB TOTAL		24,504,180.17		2,582,589.59	5,400,000.00	600,000.00	4,200,000.00	600,000.00
1	ERMERA	MOPTC	Rehabilitation Marobo to Hatolia Roads Package 2 (0+200-10+000 km)	Faneki Unip.Lda	4,874,953.72	0.10	487,495.37	4,387,458.35	243,747.69	3,656,215.29	487,495.37
2		MOPTC	Ermera-Hatolia Phase II (Sta 16+000-20+000)	Tifofo Unipesoal Lda	3,767,818.66	0.10	376,781.87	3,391,036.79	188,390.93	2,825,864.00	376,781.87
3		MOPTC	Ermera-Hatolia Phase III (Sta 16+000-20+000)	Heavy Duty Unipesoal Lda	2,969,962.70	0.10	296,996.27	2,672,966.43	148,498.14	2,227,472.03	296,996.27
4		MOPTC	Reh.Estradas Talikotu	Solo Workshop Lda		0.10	29,442.13	264,979.13	264,979.13		
5		MOPTC	Reh.Estradas ba Bugasa	Solo Workshop Lda		0.10	22,389.25	201,503.29	201,503.29		
6		MOPTC	Reh. Gleno Roads	Carya Timor Leste		0.10	462,817.98	4,165,361.83	231,408.99	3,471,134.86	462,817.98
7		MOPTC	Emergency Ailelo River Tata Hatolia District	Faneki Unip.Lda		0.10	140,580.06	1,265,220.51	140,580.06	984,060.40	140,580.06
8		MOPTC	Reh. Of Fatuquero Roads	Borala Unip.Lda		0.10	221,875.33	1,996,877.95	110,937.66	1,664,064.96	221,875.33
			SUB TOTAL		20,383,782.53		2,038,378.25	3,262,098.47	251,517.72	2,648,125.36	362,455.39
1	LIQUICA	MOPTC	Emergency Loes River	Malibo Unip.Lda		0.10	255,569.40	28,396.60	28,396.60		
			SUB TOTAL		283,966.00		255,569.40	3,290,495.07	279,914.32	2,648,125.36	362,455.39
1	MANATUT	MOPTC	Emergency Subao Boot Roads	Sahan I Unip.Lda		0.10	504.36	4,539.20	4,539.20		
2		MOPTC	Metinaro Hatuconan Lacio (km6+000-12+070)	Gorobu Diak Lda JV Quatro Colegas Lda	4,999,916.65	0.09	449,992.50	4,549,924.15	249,995.83	3,799,936.65	499,991.67
			SUB TOTAL		5,004,960.21		450,496.85	4,554,463.36	254,535.04	3,799,936.65	499,991.67
1	AINARO	MOPTC	Drainage and Slope Protection at Leolala/Soro Area 5	Consorcio MTZM Lda		0.11	4,715.47	38,152.46	38,152.46		
2		MOPTC	Slope Protection (Gabion) at Queca Mau area 14			0.11	45,954.41	371,812.92	371,812.92		
3		MOPTC	Maumali River	Suru Lau Unip.Lda		0.10	32,132.03	289,188.31	289,188.31		
4		MOPTC	Emergency Hatubulico Roads	Marino Enterprises Lda		0.12	19,766.88	149,528.09	149,528.09		
			SUB TOTAL		951,250.57		102,568.79	438,716.40	438,716.40	-	-
1	LAUTEM	MOPTC	Additional Emergency Iliomar Roads	Resister Unip.Lda		0.12	7,951.00	61,188.16	61,188.16		
			SUB TOTAL		69,139.16		7,951.00	499,904.55	499,904.55	-	-
1	Manufahi	MOPTC	Open new road turiscas mota belihun	Montana Diak Jv aldepo Murak		0.10	400,000.00	3,600,000.00	200,000.00	3,000,000.00	400,000.00
			SUB TOTAL		4,000,000.00		4,000,000.00	4,099,904.55	699,904.55	3,000,000.00	400,000.00
60			TOTAL		94,648,769.33		10,000,000.94	40,159,028.70	4,979,753.87	30,897,947.05	4,281,327.79

Anexo 9

Lista de 141 Projetos Reabilitação das Linhas de Media Tensão-Distribuição - O projeto foi implementado, mas contrato ainda não feito

No.	Município	Posto Administrativo / Suco	Dono do Projectos	Nome de Programa e Projectos	Valor Kontratu	Progresso Fisiko ate Agora	Progresso Fisiko ate Dezembro	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)	Orçamento 2019 (US\$)
PROJECTU ELECTRICIDADE NEBE IMPLEMENTA O NA MAIBE SEIDAU KONTRATU					\$ 77,534,096.87			\$ 12,901,131.91	\$ 64,632,964.96	\$ 8,385,000.00	\$ 48,494,555.27	\$ 7,753,409.69
1	Lautem	Iliomar / Watamata	EDTL	Interligado / Watamata-Faemata	\$ 432,643.32	10%	10%	51,167.01	381,476.31	56,020.46	282,191.52	43,264.33
2	Lautem	Iliomar	EDTL	Interligado /Iliomar 2	\$ 483,231.69	10%	10%	19,804.11	463,427.58	62,820.12	352,284.29	48,323.17
3	Viqueque	Uatucarbau / Irabin	EDTL	Interligado /Uatucarbau to Irabere and Iliomar	\$ 432,553.28	30%	50%	173,411.50	259,141.78	56,231.93	159,654.53	43,255.33
4	Viqueque	Uatucarbau / Irabin	EDTL	Interligado /Candeira - Mauma'a	\$ 411,360.14	30%	50%	205,680.07	205,680.07	53,476.82	111,067.24	41,136.01
5	Viqueque	Uatucarbau / Irabin	EDTL	Interligado /Hae-Oli, Irabere - Daragata	\$ 672,863.68	30%	50%	303,909.72	368,953.96	87,472.28	214,195.31	67,286.37
6	Viqueque	Uatucarbau / Afaloicai	EDTL	Interligado /Loi Ulo - Afaloicai	\$ 496,765.43	30%	50%	257,162.20	239,603.23	64,579.51	125,347.18	49,676.54
7	Viqueque	Uatucarbau / Loi Ulo	EDTL	Interligado /Bubunailak - Watubita	\$ 392,824.86	0%	0%	-	392,824.86	51,067.23	302,475.14	39,282.49
8	Viqueque	Uatucarbau / Bahatata	EDTL	Interligado /Builakurae - suco Bahatata	\$ 437,370.24	30%	45%	184,687.46	252,682.78	56,858.13	152,087.63	43,737.02
9	Viqueque	Baguia /	EDTL	Interligado /Osohuna ,kaiwalita,boramori,builakurae	\$ 387,644.56	30%	45%	180,677.81	206,966.75	50,393.79	117,808.50	38,764.46
10	Viqueque	Luca /	EDTL	Interligado /Raihun Dilor - SP3 (Trans), Posto Adm. Luca	\$ 754,659.48	10%	10%	90,576.60	664,082.88	98,105.73	490,511.20	75,465.95
11	Viqueque	Luca /	EDTL	Interligado /SP3 (Trans) - We Butilaku, Posto Adm. Luca	\$ 279,655.42				279,655.42	36,355.20	215,334.67	27,965.54
12	Viqueque	Luca /	EDTL	Interligado /We Butilaku, Posto Adm. Luca - Aimeta Laran, Posto Adm. Natarbora	\$ 229,662.09				229,662.09	29,856.07	176,839.81	22,966.21
13	Viqueque	Uatulari / Vesoru	EDTL	Interligado /Kapas to Mota Lafara	\$ 289,317.75	15%	15%	43,397.66	245,920.09	37,611.31	179,377.01	28,931.78
14	Viqueque	Uatucarbau / Vesoru	EDTL	Interligado /mota lafara - Uato Carbau(Baulale	\$ 555,441.69	10%	10%	86,035.56	469,406.13	72,207.42	341,654.54	55,544.17
15	Baucau	Venilale / Bercoli	EDTL	Interligado /Bercoli-Venilale	\$ 212,225.60	70%	75%	159,169.20	53,056.40	27,589.33	4,244.51	21,222.56
16	Baucau	Baucau Villa / Kaisidu	EDTL	Interligado /Triloka - Caicido	\$ 707,044.59	70%	75%	300,287.21	406,757.38	91,915.80	244,137.12	70,704.46
17	Baucau	Vemasse / Bukoli	EDTL	Interligado /Cairabela - Wailakama	\$ 264,459.38	75%	75%	234,024.04	30,435.34	34,379.72	(30,390.31)	26,445.94
18	Ainaro	Hatubulico /	EDTL	Interligado /Dare - Aituturina	\$ 997,025.15	0%	0%	-	997,025.15	129,613.27	767,709.37	99,702.52
19	Ainaro	Hatubulico /		Interligado /Nunumoge - Dare	\$ 1,230,059.02				1,230,059.02	159,907.67	947,145.45	123,005.90
20	Ainaro	Ainaro Villa / Manutase	EDTL	Interligado /Nunumoge - Dare	\$ 1,294,655.51	20%	20%	155,292.26	1,139,363.25	155,358.66	854,539.04	129,465.55
21	Ainaro	Maubesse / Horai kik	EDTL	Interligado /Hohorai Ki'ik - Aitutu2	\$ 347,591.86	60%	75%	153,542.22	194,049.64	41,711.02	117,579.43	34,759.19
22	Ainaro	Maubesse / Aituto	EDTL	Interligado /Maubesse Vila to Horai Ki'ik and Aituto	\$ 618,632.94			125,136.15	493,496.79	74,235.95	357,397.55	61,863.29
23	Ainaro	Hatubulico /	EDTL	Interligado /Lihumtutu, Lesuhati and Fahi Luhan	\$ 996,017.31			871,062.31	124,955.00	119,522.08	(94,168.81)	99,601.73
24	Covalima	Zumalae / Lour	EDTL	Interligado /Suco Zulo - Zumalae	\$ 473,745.78	20%	20%	108,697.37	365,048.41	56,849.49	260,824.34	47,374.58
25	Covalima	Zumalae / Fatuleto	EDTL	Interligado /Suco Bulu - fatuleto	\$ 466,841.13	40%	50%	305,032.23	161,808.91	56,020.94	59,103.86	46,684.11
26	Covalima	Zumalae / Usecal	EDTL	Interligado /Bulu - Tasi Balu e Gourubu	\$ 610,089.15	40%	50%	305,044.58	305,044.58	73,210.70	170,824.96	61,008.92
27	Ermera	Hatulia / Purugua	EDTL	Interligado /Rai Meta - Sare	\$ 647,489.45	20%	20%	76,971.97	570,517.48	77,698.73	428,069.80	64,748.95
28	Ermera	Letefoho	EDTL	Interligado /Lete Foho to Katrai Leten	\$ 843,375.41	10%	10%	85,058.99	758,316.42	101,205.05	572,773.83	84,337.54
29	Ermera	Atsabe / Lauana	EDTL	Interligado /Lauana-Masakati-Tunufahi-Leobasa	\$ 720,892.22	40%	50%	211,331.76	509,560.46	86,507.07	350,964.17	72,089.22
30	Dili	Cristu Rei / Camea	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder 2 camea	\$ 236,846.35	10%	10%	22,411.63	214,434.72	28,421.56	162,328.52	23,684.64
31	Dili	Metinaro / Manleu	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Metinaro	\$ 299,646.53	80%	80%	331,328.48	(31,681.95)	35,957.58	(97,604.19)	29,964.65
32	Dili	Cristu Rei / Camea	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Fatuahi Dili Buburlau Namalai	\$ 390,593.69	10%	10%	28,097.73	362,495.97	46,871.24	276,565.35	39,059.37
33	Dili	Cristu Rei / Hera	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Hera to akanunu Lolesa	\$ 273,552.32	20%	20%	73,468.78	200,083.54	32,826.28	139,902.03	27,355.23

Lista de 141 Projetos Reabilitação das Linhas de Media Voltagem-Distribuição - O projeto foi implementado, mas contrato ainda não feito – Continuação

No.	Município	Posto Administrativo / Suco	Dono do Projectos	Nome de Programa e Projectos	Valor Kontratu	Progresso Fisiko ate Agora	Progresso Fisiko ate Dezembro	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)	Orçamento 2019 (US\$)
PROJECTU ELECTRICIDADE NEBE IMPLEMENTA O NA MAIBE SEIDAU KONTRATU					\$ 77,534,096.87			\$ 12,901,131.91	\$ 64,632,964.96	\$ 8,385,000.00	\$ 48,494,555.27	\$ 7,753,409.69
34	Dili	Cristu Rei / Hera	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Politeknik - Perumahan RSS/BTN	\$ 559,603.87	80%	80%	188,629.16	370,974.71	67,152.46	247,861.86	55,960.39
35	Dili	Cristu Rei / Hera	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Rotunda Akanunu to Aldeia Dolok Oan	\$ 664,351.64	20%	20%	136,095.27	528,256.37	79,722.20	382,099.01	66,435.16
36	Dili	Nain Feto / Taibesi	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Becae Mota ulun	\$ 719,110.47	20%	20%	11,413.77	707,696.70	86,293.26	549,492.39	71,911.05
37	Dili	Vera Crus / Vila Verde	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / EX CNRT, Balide rai hun	\$ 503,141.34	0%	0%	-	503,141.34	60,376.96	392,450.25	50,314.13
38	Baucau	Quelical / Lelalai	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Darlata - Kailoibere	\$ 478,281.44	30%	30%	121,838.87	356,442.57	57,393.77	251,220.66	47,828.14
39	Baucau	Quelical / Lelalai	EDTL	Waguru-Sarameta-suco lelalai	\$ 600,323.66	30%	30%	153,883.84	446,439.82	72,038.84	314,368.62	60,032.37
40	Baucau	Quelical / Lelalai	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Darabatabere - Waililiku - Bu'ubere	\$ 257,455.81	30%	30%	77,026.20	180,429.61	30,894.70	123,789.33	25,745.58
41	Baucau	Quelical / Lelalai	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Waguru-Sarameta	\$ 182,899.48	30%	30%	30,605.26	152,294.22	21,947.94	112,056.34	18,289.95
42	Baucau	Quelical / Lai Soru Lai	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / suco Laisorulai Desima-suco Laisorulai Debaixo,waguru liuraga-sonirra	\$ 471,847.32	30%	30%	121,080.65	350,766.67	56,621.68	246,960.26	47,184.73
43	Baucau	Quelical / Bualale	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Quilical via - suco Bualale, osonirra	\$ 814,390.46	30%	30%	187,668.59	626,721.88	97,726.86	447,555.97	81,439.05
44	Baucau	Quelical / Uatame	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Baguia - suco Waitame	\$ 481,188.54	30%	30%	125,578.53	355,610.01	57,742.62	249,748.53	48,118.85
45	Baucau	Quelical / Laku Liu	EDTL	Baucau, Quical, Laculiu, Lakudala, situibere	\$ 356,529.88	0%	0%	-	356,529.88	42,783.59	278,093.31	35,652.99
46	Baucau	Quelical / Laku Liu	EDTL	Laumana, Ossolia, Abulir ,Baucau, Quical	\$ 460,279.85				460,279.85	55,233.58	359,018.28	46,027.99
47	Baucau	Quelical / Laku Liu	EDTL	Baucau, Laumana Villa	\$ 235,257.67				235,257.67	28,230.92	183,500.98	23,525.77
48	Baucau	Baguia / Larisula	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Baguia - suco Larisula	\$ 1,182,678.17	0%	0%	-	1,182,678.17	141,921.38	922,488.97	118,267.82
49	Baucau	Baguia / Alawa Leten	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / suco Samalari - suco alawa decima	\$ 400,496.26	30%	30%	123,617.58	276,878.68	48,059.55	188,769.50	40,049.63
50	Baucau	Baguia / Wacala	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / pertigaan sucoWacala	\$ 634,337.85	0%	0%	-	634,337.85	76,120.54	494,783.52	63,433.79
51	Baucau	Baguia / Defawasi	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Buawa,pertigaan - suco Defawase	\$ 485,365.98	0%	0%	-	485,365.98	58,243.92	378,585.46	48,536.60
52	Baucau	Vemasse / Waigaa	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Dalam bot sukaer laran Buaba' l - uaiga'e	\$ 555,268.62	0%	0%	-	555,268.62	66,632.23	433,109.52	55,526.86
53	Baucau	Venilale / Wai Lico	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Uathulaco - Uailhaco	\$ 163,447.50	70%	70%	74,644.12	88,803.39	19,613.70	52,844.94	16,344.75
54	Baucau	Quelecai / Abu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Ososnira to Suco Abu	\$ 443,918.64	30%	30%	143,589.81	300,328.83	53,270.24	202,666.73	44,391.86
55	Baucau	Quelecai / Gursa	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Afaca-Gurca	\$ 765,346.98	40%	40%	186,970.52	578,376.46	91,841.64	410,000.12	76,534.70
56	Baucau	Quelecai / Macalaco	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Quelical to Suco Macaloco	\$ 424,065.90	30%	30%	204,355.77	219,710.13	50,887.91	126,415.64	42,406.59
57	Baucau	Baucau Villa / Samalari	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Samalare & Dalabu	\$ 1,274,939.05	60%	60%	412,508.34	862,430.71	152,992.69	581,944.12	127,493.91
58	Lautem	Luro / Vairoque	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Wairoke	\$ 419,210.40	0%	0%	-	419,210.40	50,305.25	326,984.11	41,921.04
59	Liquica	Maubara / Fatu Kesi	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Loetela 1 and 2	\$ 500,433.61	10%	10%	50,043.36	450,390.25	60,052.03	340,294.85	50,043.36
60	Liquica	Bazartete / Leorema	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Baura - suco Railuli, manlete e Bazartete	\$ 277,391.98	0%	0%	-	277,391.98	33,287.04	216,365.74	27,739.20
61	Liquica	Maubara / Vatu Vou	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Maubabara vila- Suco vatovou builerolau	\$ 793,825.35	30%	30%	169,803.79	624,021.56	95,259.04	449,379.98	79,382.54
62	Liquica	Maubara / Maubara Vila	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Maubara Ediri	\$ 407,683.80	30%	30%	74,632.34	333,051.46	48,922.06	243,361.02	40,768.38

Lista de 141 Projetos Reabilitação das Linhas de Media Voltagem-Distribuição - O projeto foi implementado, mas contrato ainda não feito – Continuação

No.	Município	Posto Administrativo / Suco	Dono do Projectos	Nome de Programa e Projectos	Valor Kontratu	Progresso Físico ate Agora	Progresso Físico ate Dezembro	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)	Orçamento 2019 (US\$)
PROJECTU ELECTRICIDADE NEBE IMPLEMENTA ONA MAIBE SEIDAU KONTRATU					\$ 77,534,096.87			\$ 12,901,131.91	\$ 64,632,964.96	\$ 8,385,000.00	\$ 48,494,555.27	\$ 7,753,409.69
63	Liquica	Liquica Vila /	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / heker, Maumeta, epelu, maudemo, vatunao, koni leopa, hatuleho	\$ 276,484.00	10%	10%	19,745.39	256,738.61	33,178.08	195,912.13	27,648.40
64	Liquica	Maubara / Maubara Disa	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Suco Maubaralisa Malae mate, Kaimeta laran, Bialmeta lete, Caicawae, Aba Tana, Laku Vou	\$ 1,397,630.69	30%	30%	183,242.85	1,214,387.84	167,715.68	906,909.09	139,763.07
65	Liquica	Maubara Loes / Lisa Dila	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Lisadila, Faulara - Bantul	\$ 1,585,216.20	60%	60%	375,374.77	1,209,841.43	190,225.94	861,093.86	158,521.62
66	Manatuto	Laleia / Cairui	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Cairui to Cuezamento	\$ 389,764.16	90%	90%	291,488.64	98,275.52	46,771.70	12,527.40	38,976.42
67	Manatuto	Barique / Barique	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Barique 1 Barique 2	\$ 458,079.32	20%	20%	134,508.69	323,570.63	54,969.52	222,793.18	45,807.93
68	Manatuto	Manatuto Vila / Aiteas	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / GI- Rembor-kondar	\$ 167,734.09	10%	10%	24,587.68	143,146.41	20,128.09	106,244.91	16,773.41
69	Manatuto	Laclo / Condar	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / kondar suco ileheu	\$ 382,133.19	0%	0%	-	382,133.19	45,855.98	298,063.89	38,213.32
70	Manatuto	Manatuto Vila / Ailili	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / suco Ailili	\$ 408,688.02	70%	70%	143,990.95	264,697.08	49,042.56	174,785.71	40,868.80
71	Manatuto	Laclo / Hohorai	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Laclo - Hohorai	\$ 595,899.55	0%	0%	-	595,899.55	71,507.95	464,801.65	59,589.96
72	Manatuto	Laclo / Bahadik	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Rembor - Bahadik	\$ 655,193.35	0%	0%	-	655,193.35	78,623.20	511,050.81	65,519.34
73	Manatuto	Lacclubar / Funar	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Lacclubar Villa - Funar	\$ 695,420.83	0%	0%	-	695,420.83	83,450.50	542,428.25	69,542.08
74	Manatuto	Manatuto Vila / Aiteas	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Dimoni to Holou and Hiban Rasa	\$ 370,779.15	70%	70%	330,829.86	39,949.29	44,493.50	(41,622.12)	37,077.92
75	Viqueque	Uatulari / Hede Mumu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Darabai - Suco Hedemumo	\$ 165,818.77	60%	60%	118,543.70	47,275.07	19,898.25	10,794.94	16,581.88
76	Viqueque	Uatulari / Hede Mumu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Lemorai Hedemumo Watulari	\$ 351,761.75			118,543.70	233,218.05	42,211.41	155,830.46	35,176.18
77	Viqueque	Ossu / Builale	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Tula Oili - Suco waitonu e Bubulale Oli	\$ 640,554.42	0%	0%	-	640,554.42	76,866.53	499,632.45	64,055.44
78	Viqueque	Ossu / Builale	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Builale Antigo - Watubuaso e wai-Eulau	\$ 532,764.14	0%	0%	-	532,764.14	63,931.70	415,556.03	53,276.41
79	Viqueque	Ossu / Osorua	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Loihuno-Ossorua	\$ 378,040.67	0%	0%	-	378,040.67	45,364.88	294,871.72	37,804.07
80	Aileu	Aileu Vila / Iriheu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Suco Ekehu	\$ 616,492.22	50%	50%	203,085.38	413,406.84	73,979.07	277,778.55	61,649.22
81	Aileu	Remexio / Fadabloclo	EDTL	Simpang Dirohati to Rileu	\$ 352,645.28	0%	0%	-	352,645.28	42,317.43	275,063.32	35,264.53
82	Aileu	Remexio / Fadabloclo	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Rileu-Ambenun & Ulaen	\$ 533,935.81	0%	0%	-	533,935.81	64,072.30	416,469.93	53,393.58
83	Aileu	Remexio / asumau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Remexio Asumau / aldeia Aimerahun	\$ 147,675.35	40%	40%	48,807.28	98,868.07	17,721.04	66,379.49	14,767.54
84	Aileu		EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Rai Rema to Hoholu	\$ 1,011,246.68	20%	20%	110,816.95	900,429.73	121,349.60	677,955.46	101,124.67
85	Aileu		EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Betulau	\$ 439,592.31	90%	90%	463,312.81	(23,720.50)	52,751.08	(120,430.81)	43,959.23
86	Ainara		EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Maulo-Manutasi	\$ 381,276.65	0%	0%	-	381,276.65	45,753.20	297,395.79	38,127.67
87	Ainara	Maubese / Edi	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Maulau to Edy 2	\$ 571,044.38	90%	90%	253,535.10	317,509.28	68,525.33	191,879.51	57,104.44
88	Ainara	Maubese / Edi	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Talifelu to Lirhatu and Heibau	\$ 574,328.44			253,535.10	320,793.34	68,919.41	194,441.08	57,432.84
89	Ainara	Maubesse	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Suco Edi, Aldeia Manulete, Aldeia Lobibu	\$ 1,032,412.07	20%	20%	94,725.66	937,686.41	123,889.45	710,555.75	103,241.21
90	Bobonaro	Bobonaro / Malibo	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Atularas - Maliubu	\$ 286,855.11	10%	10%	24,313.16	262,541.95	34,422.61	199,433.82	28,685.51
91	Bobonaro	Atabae / Rairobo	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Atabae - Rairobo	\$ 768,070.24	0%	0%	-	768,070.24	92,168.43	599,094.79	76,807.02
92	Bobonaro	Demor Batugade e Lelisa	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Batugade	\$ 914,083.14	90%	90%	97,515.23	816,567.92	109,689.98	615,469.62	91,408.31

Lista de 141 Projetos Reabilitação das Linhas de Media Voltagem-Distribuição - O projeto foi implementado, mas contrato ainda não feito – Continuação

No.	Município	Posto Administrativo / Suco	Dono do Projectos	Nome de Programa e Projectos	Valor Kontratu	Progresso Fisiko ate Agora	Progresso Fisiko ate Dezembro	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)	Orçamento 2019 (US\$)
PROJECTU ELECTRICIDADE NEBE IMPLEMENTA ONA MAIBE SEIDAU KONTRATU					\$ 77,534,096.87			\$ 12,901,131.91	\$ 64,632,964.96	\$ 8,385,000.00	\$ 48,494,555.27	\$ 7,753,409.69
93	Covalima	Tilomar / Salele	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Sadahur	\$ 323,539.34	0%	0%	-	323,539.34	38,824.72	252,360.69	32,353.93
94	Covalima	Tilomar / Lalawa	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Tilomar Vila (MDG)	\$ 245,893.72	0%	0%	-	245,893.72	29,507.25	191,797.10	24,589.37
95	Ermera	Ermera Vila / Mertuto	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Raitara - Mertutu	\$ 416,171.16	90%	90%	471,126.60	(54,955.44)	49,940.54	(146,513.10)	41,617.12
96	Ermera	Hatulua / Lisapat	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Aipu to Lisapat	\$ 566,731.84	90%	90%	499,376.83	67,355.01	68,007.82	(57,325.99)	56,673.18
97	Ermera	Ermera Vila / Poetete	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Gleno - Bialuli, Lequisi and Rematu	\$ 1,046,757.77	50%	50%	200,594.93	846,162.84	125,610.93	615,876.13	104,675.78
98	Ermera	Letefoho / Goulolo	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Letefoho Vila - Rotuto - Kailiti	\$ 770,295.41	20%	20%	50,621.90	719,673.51	92,435.45	550,208.52	77,029.54
99	Ermera	Railaco / Railaco Kraik	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Kokoa - Tokoluli	\$ 184,286.23	20%	20%	35,145.39	149,140.84	22,114.35	108,597.87	18,428.62
100	Ermera	Hatulua	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Hatulua Vila-Hohopu, Orema	\$ 353,731.84	20%	20%	70,746.37	282,985.47	42,447.82	205,164.47	35,373.18
101	Ermera	Ermera Vila / Legimia	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Atutela - Fatnisi	\$ 584,191.90	40%	40%	102,462.16	481,729.74	70,103.03	353,207.52	58,419.19
102	Ermera	Ermera Vila / Mertuto, Poehei	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Suco Mertutu, Aldea Manu Kohorek, Poehei, Leob Tutu, Apido, Mambata	\$ 1,260,868.13	20%	20%	166,064.20	1,094,803.93	151,304.18	817,412.94	126,086.81
103	Manufahi	Same Villa / Betano	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Tugu Betano - Trans Otorita	\$ 834,486.97	20%	20%	52,943.74	781,543.23	100,138.44	597,956.10	83,448.70
104	Manufahi	Same / Manico	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Same Villa - Manico	\$ 702,720.73				702,720.73	84,326.49	548,122.17	70,272.07
105	Lautem	Lospalos Vila / Lorehe	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Chay - Pua Renara	\$ 282,158.03				282,158.03	33,858.96	220,083.26	28,215.80
106	Viqueque	Viqueque / Carau Balu e Uma Wain	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Base Camp - Bulai	\$ 778,965.55				778,965.55	93,475.87	607,593.13	77,896.56
107	Ermera	Hatulua / Lebumeo	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Lebumeo, Bete Nafa - Barugara	\$ 703,830.45				703,830.45	84,459.65	548,987.75	70,383.05
108	Covalima	Zumalae / Webaba	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Webaba-Zumalai Becoko II	\$ 323,432.48				323,432.48	38,811.90	252,277.33	32,343.25
109	Manufahi		EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Kaikasa - Fatuberliu antigo	\$ 1,289,765.54	0%	0%	-	1,289,765.54	154,771.86	1,006,017.12	128,976.55
110	Manufahi	Same Villa / Holarua	EDTL	Interligado /Holarua to Cemeterio Datina	\$ 634,169.66	0%	0%	-	634,169.66	50,733.57	520,019.12	63,416.97
111	Manufahi	Same Villa / Holarua	EDTL	Interligado /Lesuhati 2 to semiterio datina 3	\$ 584,453.09	0%	0%	-	584,453.09	46,756.25	479,251.53	58,445.31
112	Viqueque	Uatulari / Babulo	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Diribu'u to Liasidi, Aldeia Iraler and Aldeia Usulu	\$ 814,613.75	0%	0%	-	814,613.75	65,169.10	667,983.28	81,461.38
113	Aileu	Remexio / Tulatakeu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Remexio vila - Ermeta	\$ 1,210,302.04	20%	20%	112,547.27	1,097,754.78	96,824.16	879,900.41	121,030.20
114	Aileu	Remexio / Tulatakeu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Ermeta - Aikurus - Faturasasa	\$ 1,136,446.92	20%	20%	112,547.27	1,023,899.66	90,915.75	819,339.21	113,644.69
115	Bobonaro	Lolotoe / Holpilit	EDTL	Interligado /Lela Alto Lebos	\$ 315,370.81	0%	0%	-	315,370.81	15,768.54	268,065.19	31,537.08
116	Covalima	Zumalae / Zulo	EDTL	Interligado /Zumalae Vila - Jaltu	\$ 359,779.29	0%	0%	-	359,779.29	17,988.96	305,812.40	35,977.93
117	Dili	Don Aleixo / Comoro	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder 1 central electric comoro - Rotunda	\$ 201,132.34	0%	0%	-	201,132.34	10,056.62	170,962.49	20,113.23
118	Dili	Don Aleixo / Comoro	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder 1 Rotunda Nicolao Lobato - Tasi tolu	\$ 258,120.69	0%	0%	-	258,120.69	12,906.03	219,402.59	25,812.07

Lista de 141 Projetos Reabilitação das Linhas de Media Voltagem-Distribuição - O projeto foi implementado, mas contrato ainda não feito – Continuação

No.	Município	Posto Administrativo / Suco	Dono do Projectos	Nome de Programa e Projectos	Valor Kontratu	Progresso Físico ate Agora	Progresso Físico ate Dezembro	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)	Orçamento 2019 (US\$)
PROJECTU ELECTRICIDADE NEBE IMPLEMENTA ONA MAIBE SEIDAU KONTRATU					\$ 77,534,096.87			\$ 12,901,131.91	\$ 64,632,964.96	\$ 8,385,000.00	\$ 48,494,555.27	\$ 7,753,409.69
119	Dili	Don Aleixo e Vera Crus / Comoro, Bairo Pite, Macarinhas, Vila Verde	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder2 Fomento - Balide, Kuluhun	\$ 558,367.67	0%	0%	-	558,367.67	27,918.38	474,612.52	55,836.77
120	Dili	Cristu Rei / Camea	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder Becora, STM, Taibesi	\$ 459,886.43	0%	0%	-	459,886.43	22,994.32	390,903.47	45,988.64
121	Dili	Don Aleixo / Vila Verde, Santa Crus	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder 5	\$ 226,352.28	0%	0%	-	226,352.28	11,317.61	192,399.44	22,635.23
122	Dili	Don Aleixo / Vila Verde, Santa Crus	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Feeder 6	\$ 226,852.28	0%	0%	-	226,852.28	11,342.61	192,824.44	22,685.23
123	Dili	Cristu Rei / Hera	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Cruzamento Igreja Hera to Naval Hera, Ailok Laran and Sukaer Laran	\$ 340,022.40	0%	0%	-	340,022.40	17,001.12	289,019.04	34,002.24
124	Dili	Don Aleixo / Fatuhada	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Fatuhada	\$ 272,124.56	0%	0%	-	272,124.56	13,606.23	231,305.88	27,212.46
125	Dili	Cristu Rei / Camea	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Piter Lau (Fatuhai)	\$ 435,620.46	0%	0%	-	435,620.46	21,781.02	370,277.39	43,562.05
126	Dili	Don Aleixo / Fatuhada	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Fatuhada	\$ 490,624.89	0%	0%	-	490,624.89	24,531.24	417,031.16	49,062.49
127	Dili	Vera Cruz / Uatularan e Viqueque	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Uatularan	\$ 377,427.83	0%	0%	-	377,427.83	18,871.39	320,813.66	37,742.78
128	Dili	Vera Crus / Baro Pite	EDTL	Rehabilitasaun Linha Media Tensaun & Baixa Tensaun / Aldeia Moris e Dame	\$ 275,458.38	0%	0%	-	275,458.38	13,772.92	234,139.62	27,545.84
129	Baucau	Baucau Villa / Caibada	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Semiterio Bibidala - Wailaha	\$ 258,513.57	0%	0%	-	258,513.57	12,925.68	219,736.53	25,851.36
130		Baucau Villa / Trilolo	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Knua Lotumutu, Area SMA1, Apache	\$ 562,858.54	0%	0%	-	562,858.54	28,142.93	478,429.76	56,285.85
131	Lautem	Luro / Lacawa	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Lakawa	\$ 602,378.37	0%	0%	-	602,378.37	30,118.92	512,021.61	60,237.84
132	Lautem	Ilomar / Laivata	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Laimata- Iradarate	\$ 437,403.78	0%	0%	-	437,403.78	21,870.19	371,793.21	43,740.38
133	Liquica	Maubara /	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Maubara	\$ 288,760.22	0%	0%	-	288,760.22	14,438.01	245,446.19	28,876.02
134	Manatuto	Lacio / Ilheu	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Suco ilheu - Lacio vila	\$ 380,582.61	0%	0%	-	380,582.61	19,029.13	323,495.22	38,058.26
135	Viqueque	Uatulari / Mata Hoi	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / suco Matahoi	\$ 652,962.68	0%	0%	-	652,962.68	32,648.13	555,018.28	65,296.27
136	Viqueque	Uatulari / Vesoru	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Posto Uatolari - Beli	\$ 530,886.35	0%	0%	-	530,886.35	26,544.32	451,253.40	53,088.64
137	Viqueque	Ossu / Osorua	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Uaguia - Ossoroa	\$ 475,353.71	0%	0%	-	475,353.71	23,767.69	404,050.65	47,535.37
138	Aileu	Aileu Vila / Aisirimau	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Besilau to Blubreatursai and Hatukun	\$ 359,320.98	0%	0%	-	359,320.98	17,966.05	305,422.83	35,932.10
139	Ainaro	Ainaro Vila	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Ainaro Vila	\$ 1,521,207.07	0%	0%	-	1,521,207.07	76,060.35	1,293,026.01	152,120.71
140	Ainaro	Ainaro / Manutasi	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Aldeia Lakamalikau, Hatulete - Fatuk Maria	\$ 452,775.36	0%	0%	-	452,775.36	22,638.77	384,859.06	45,277.54
141	Covalima	Suai Vila	EDTL	Media Tensaun (MT) & Baixa Tensaun (BT) ba Sucos / Lokeu	\$ 174,951.96	0%	0%	-	174,951.96	8,747.60	148,709.17	17,495.20
142	Covalima	Suai Vila / Debos	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	0%	0%	-	509,720.29	25,486.01	433,262.25	50,972.03

Anexo 10

Lista de Projetos de Programa Manutenção e Reabilitação

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU (US\$)	ORSAMENTO ALOKADU 2016 (US\$)	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)
			Programa de Estradas						
			Programa de Manutensaun no Reabilitasaun	19,792,741.62	16,000,000.00	4,865,704.61	14,927,037.01	9,576,526.35	4,374,014.15
			Mantenção das Infraestructuras para aqua e Saneamento	6,052,600.13	2,000,000.00	2,346,144.53	3,706,455.60	3,706,455.60	-
1	BAUCAU	MOPTC	Konstrusaun Beé mos Sistema Bomba (Muly Suco) iha Venilale (Watuhaço No Fatulia	483,731.02		217,678.96	266,052.06	266,052.06	
2	BAUCAU	MOPTC	Reabilitasaun Beé Mos sistema grafitasaun iha Muly Aldeia Suco Samali	432,270.37		194,521.67	237,748.70	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	70,668.08	
4	MANATUTO	MOPTC	Reabilitasaun Beé mos Sistema Grafitasaun iha Suco Bahareduk - Sub Distrito Manatuto	72,056.56		32,425.45	39,631.11	39,631.11	
5	VIQUEQUE	MOPTC	Konstrusaun no Installasaun Beé mos ho Sistema Grafitasaun ba Muly Aldeia iha Suco Nahareca Sub Distrito Ossu	482,893.99		217,302.30	265,591.69	265,591.69	
6	COVALIMA	MOPTC	Konstrusaun Beé mos ho sistema Grafitasaun Muly Suco iha Fohorem Villa	401,853.76		180,834.19	221,019.57	221,019.57	
7	LAUTEM	MOPTC	Reabilitasaun no Installasaun Beé mos Sistema Grafitasaun iha Suco Lereleho - Sub Distrito Lospalos	204,486.01		92,018.70	112,467.31	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	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	100,575.58	
10	AINARO	MOPTC	Konstrusaun Beé mos ho sistema Grafitasaun ba Muly Aldeia iha Suco Manulobas - Maubisse	352,439.86		158,597.94	193,841.92	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	96,026.02	
12	MANATUTO	MOPTC	Reabilitasaun Beé mos Sistema Grafitasaun iha Suco Orlalan Aldeia Certulan	143,927.98		64,767.59	79,160.39	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	274,700.34	
14	MANUFAHI	MOPTC	Konstrusaun no Installasaun Solar Panel Sistema Beé mos no Sistema Gravitasaun no Bomba ba Muly Suco Manumera, Caimauc no Orana	478,217.51		215,197.88	263,019.63	263,019.63	
15	BAUCAU	MOPTC	Konstrusaun Beé mos ho sistema Bomba iha Suco Gariwai	378,630.94		170,383.92	208,247.02	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	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	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	311,503.36	
									-
			Mantenção Rotinas das Estradas		\$ 4,000,000.00			\$ 1,000,000.00	\$ 3,000,000.00

Lista de Projetos de Programa Manutenção e Reabilitação – Continuação

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU (US\$)	ORSAMENTO ALOKADU 2016 (US\$)	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)
			Programa de Estradas						
Programa de Manutensaun no Rehabilitasaun				19,792,741.62	16,000,000.00	4,865,704.61	14,927,037.01	9,576,526.35	4,374,014.15
			Estradas Rurais	\$ 13,740,141.49	\$ 10,000,000.00	\$ 2,519,560.09	\$ 11,220,581.40	\$ 4,870,070.75	\$ 1,374,014.15
1	AILEU	MOPTC/R4D	Manutensaun Estrada Fahisoi-Fadabloko Sta. 0+000-8+200	\$ 193,736.00	\$	\$ 43,590.60	\$ 150,145.40	\$ 69,059.40	19,373.60
2	AILEU	MOPTC/R4D	Manutensaun Estrada Rairema-Kirlelo Sta. 0+000-7+000	\$ 51,297.76	\$	\$ 11,542.00	\$ 39,755.76	\$ 16,671.77	5,129.78
3	AILEU	MOPTC/R4D	Manutensaun Estrada Daisoli-Fatubosa Sta. 0+000-7+300	\$ 221,284.05	\$	\$ 49,788.91	\$ 171,495.14	\$ 71,917.32	22,128.41
4	AILEU	MOPTC/R4D	Manutensaun Estrada Manumeta-Hotoho. Sta. 0+000-2+000	\$ 18,082.77	\$	\$ 4,068.62	\$ 14,014.15	\$ 5,876.90	1,808.28
5	AILEU	MOPTC/R4D	Manutensaun Estrada Namuleso-Faturilau. Sta. 0+000-6+000	\$ 105,904.76	\$	\$ 23,828.57	\$ 82,076.19	\$ 34,419.05	10,590.48
6	AILEU	MOPTC/R4D	Manutensaun Estrada Fahisoi-Dairlouta. Sta. 0+000-2+400	\$ 25,539.04	\$	\$ 5,746.28	\$ 19,792.76	\$ 8,300.19	2,553.90
7	AILEU	MOPTC/R4D	Manutensaun Estrada Madabenu-Lisimori. Sta. 0+000-4+900	\$ 45,019.01	\$	\$ 10,129.28	\$ 34,889.73	\$ 14,631.18	4,501.90
8	AILEU	MOPTC/R4D	Manutensaun Estrada Acumau-Remexio Tuan. Sta. 0+000-3+000	\$ 195,246.95	\$	\$ 43,930.56	\$ 151,316.39	\$ 63,455.26	19,524.70
9	AILEU	MOPTC/R4D	Manutensaun Estrada Acumau-Aicorema. Sta. 0+000-1+500	\$ 11,913.55	\$	\$ 2,680.55	\$ 9,233.00	\$ 3,871.90	1,191.36
10	AILEU	MOPTC/R4D	Manutensaun Estrada Laulara-Omai. Sta. 0+000-7+000	\$ 181,928.55	\$	\$ 40,933.92	\$ 140,994.63	\$ 59,126.78	18,192.86
11	AINARO	MOPTC/R4D	Manutensaun Estrada Maubise-Urlepha Sta. 0+000-3+000	\$ 95,203.07	\$	\$ 21,420.69	\$ 73,782.38	\$ 30,941.00	9,520.31
12	AINARO	MOPTC/R4D	Manutensaun Estrada Maubise-Liurai Sta. 0+000-10+200	\$ 77,114.36	\$	\$ 17,350.73	\$ 59,763.63	\$ 25,062.17	7,711.44
13	AINARO	MOPTC/R4D	Manutensaun Estrada Liurai - Hatuberlico Sta. 0+000-5+600	\$ 118,330.87	\$	\$ 26,624.45	\$ 91,706.42	\$ 38,457.53	11,833.09
14	AINARO	MOPTC/R4D	Manutensaun Estrada Liurai - Fatubosa Sta. 0+000-3+100	\$ 198,938.83	\$	\$ 44,761.24	\$ 154,177.59	\$ 64,655.12	19,893.88
15	AINARO	MOPTC/R4D	Manutensaun Estrada Dare-Mauchiga Sta. 0+000-5+ 000	\$ 76,790.39	\$	\$ 17,277.84	\$ 59,512.55	\$ 24,956.88	7,679.04
16	AINARO	MOPTC/R4D	Rehabilitasaun Estrada Ainaro-Mau Nuno Sta. 0+000-5+533	\$ 656,967.39	\$	\$ 98,545.11	\$ 558,422.28	\$ 262,786.96	65,696.74
17	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Same-Camilaran-Ailuli-Rotutu Sta. 0+000-10+500	\$ 703,717.98	\$	\$ 158,336.55	\$ 545,381.43	\$ 228,708.34	70,371.80
18	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Manico-Lianai-Grotu Sta. 0+000-10+ 55	\$ 161,463.69	\$	\$ 36,329.33	\$ 125,134.36	\$ 52,475.70	16,146.37
19	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Ladiki Sta. 0+000-1+ 200	\$ 5,622.06	\$	\$ 1,264.96	\$ 4,357.10	\$ 1,827.17	562.21
20	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Dotic-Weberek Sta. 0+000-6+ 300	\$ 33,308.56	\$	\$ 7,494.43	\$ 25,814.13	\$ 10,825.28	3,330.86
21	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Dotic-Wekakaon Sta. 0+000-8+600	\$ 48,799.64	\$	\$ 10,979.92	\$ 37,819.72	\$ 15,859.88	4,879.96
22	MANUFAHI	MOPTC/R4D	Manutensaun Estrada Tekunu-Feriksare 1 Sta. 0+000-2+500	\$ 293,541.88	\$	\$ 66,046.92	\$ 227,494.96	\$ 95,401.11	29,354.19
23	MANUFAHI	MOPTC/R4D	Rehabilitasaun Estrada Tekunu-Feriksare Sta. 2+500-4+250	\$ 342,335.46	\$	\$ 51,350.32	\$ 290,985.14	\$ 136,934.18	34,233.55
24	MANATUTO	MOPTC/R4D	Rehabilitasaun Estrada Hatularan-Cairui Sta. 0+000-5+000	\$ 797,754.18	\$	\$ 119,663.13	\$ 678,091.05	\$ 319,101.67	79,775.42
25	MANATUTO	MOPTC/R4D	Rehabilitasaun Estrada Hatularan-Cairui Sta. 5+000-9+800	\$ 947,600.28	\$	\$ 142,140.04	\$ 805,460.24	\$ 379,040.11	94,760.03
26	BAUCAU	MOPTC/R4D	Manutensaun Estrada Caicoli-Liabala Sta. 0+000-6+ 500	\$ 123,898.42	\$	\$ 27,877.14	\$ 96,021.28	\$ 40,266.99	12,389.84
27	BAUCAU	MOPTC/R4D	Manutensaun Estrada Baquia-Larisula Sta. 0+000-12+900	\$ 88,627.85	\$	\$ 19,941.27	\$ 68,686.58	\$ 28,804.05	8,862.79
28	BAUCAU	MOPTC/R4D	Manutensaun Estrada Boile-Uatabo Sta. 0+000-5+200	\$ 100,082.01	\$	\$ 22,518.45	\$ 77,563.56	\$ 32,526.65	10,008.20
29	BAUCAU	MOPTC/R4D	Manutensaun Estrada Vemase-Caicua Sta. 0+000-9+000	\$ 109,701.43	\$	\$ 24,682.82	\$ 85,018.61	\$ 35,652.96	10,970.14
30	BAUCAU	MOPTC/R4D	Rehabilitasaun Estrada Bercoli-Bahamori 1 Sta. 0+000-1+500	\$ 301,980.48	\$	\$ 45,297.07	\$ 256,683.41	\$ 120,792.19	30,198.05
31	BAUCAU	MOPTC/R4D	Rehabilitasaun Estrada Bercoli-Bahamori 2 Sta. 1+500-2+750	\$ 217,574.02	\$	\$ 32,636.10	\$ 184,937.92	\$ 87,029.61	21,757.40
32	BAUCAU	MOPTC/R4D	Rehabilitasaun Estrada Bercoli-Bahamori 3 Sta. 2+750-4+000	\$ 244,592.44	\$	\$ 36,688.87	\$ 207,903.57	\$ 97,836.98	24,459.24
33	BOBONARO	MOPTC/R4D	Rehabilitasaun Estrada Maliana-Saburai Sta. 13+000-14+600	\$ 282,149.86	\$	\$ 42,322.48	\$ 239,827.38	\$ 112,859.94	28,214.99
34	BOBONARO	MOPTC/R4D	Rehabilitasaun Estrada Maliana-Saburai Sta. 14+600-15+600	\$ 375,359.04	\$	\$ 56,303.86	\$ 319,055.18	\$ 150,143.62	37,535.90
35	BOBONARO	MOPTC/R4D	Rehabilitasaun Estrada Maliana-Saburai Sta. 15+600-17+000	\$ 293,058.12	\$	\$ 43,958.72	\$ 249,099.40	\$ 117,223.25	29,305.81

Lista de Projetos de Programa Manutenção e Reabilitação – Continuação

NO	MUNICIPIU	DONO DO PROJECTOS	NOME DE PROGRAMAS E PROJECTOS	VALOR KONTRATU (US\$)	ORSAMENTO ALOKADU 2016 (US\$)	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)
			Programa de Estradas						
Programa de Manutensaun no Rehabilitasaun				19,792,741.62	16,000,000.00	4,865,704.61	14,927,037.01	9,576,526.35	4,374,014.15
36	BOBONARO	MOPTC/R4D	Manutensaun Estrada Maliana-Saburai. Sta. 0+000-13+000	\$ 167,506.69		\$ 37,689.01	\$ 129,817.68	\$ 54,439.67	16,750.67
37	BOBONARO	MOPTC/R4D	Manutensaun Estrada Balibo-Cova. Sta. 0+000-10+000	\$ 43,505.27		\$ 9,788.69	\$ 33,716.58	\$ 14,139.21	4,350.53
38	BOBONARO	MOPTC/R4D	Manutensaun Estrada Raifun. Sta. 0+000-1+000	\$ 4,501.30		\$ 1,012.79	\$ 3,488.51	\$ 1,462.92	450.13
39	BOBONARO	MOPTC/R4D	Manutensaun Estrada Ritabou. Sta. 0+000-2+000	\$ 10,558.48		\$ 2,375.66	\$ 8,182.82	\$ 3,431.51	1,055.85
40	BOBONARO	MOPTC/R4D	Manutensaun Estrada Rairobo-Pasmaten. Sta. 0+000-3+000	\$ 8,964.40		\$ 2,016.99	\$ 6,947.41	\$ 2,913.43	896.44
41	BOBONARO	MOPTC/R4D	Manutensaun Estrada Balibo-Feriktuas. Sta. 0+000-7+700	\$ 49,498.63		\$ 11,137.19	\$ 38,361.44	\$ 16,087.05	4,949.86
42	BOBONARO	MOPTC/R4D	Manutensaun Estrada Builecun-Leohitu. Sta. 0+000-6+800	\$ 154,167.07		\$ 34,687.59	\$ 119,479.48	\$ 50,104.30	15,416.71
43	BOBONARO	MOPTC/R4D	Manutensaun Estrada Marobo-Be'e Manas. Sta. 0+000-5+700	\$ 127,004.22		\$ 28,575.95	\$ 98,428.27	\$ 41,276.37	12,700.42
44	COVALIMA	MOPTC/R4D	Rehabilitasaun Estrada Dato-Tolu Sta. 0+000-1+800	\$ 250,396.69		\$ 37,559.50	\$ 212,837.19	\$ 100,158.68	25,039.67
45	COVALIMA	MOPTC/R4D	Rehabilitasaun Estrada Dato-Tolu Sta. 1+800-3+600	\$ 273,551.03		\$ 41,032.65	\$ 232,518.38	\$ 109,420.41	27,355.10
46	COVALIMA	MOPTC/R4D	Rehabilitasaun Estrada Dato-Tolu Sta. 3+600-5+000	\$ 248,240.41		\$ 37,236.06	\$ 211,004.35	\$ 99,296.16	24,824.04
47	COVALIMA	MOPTC/R4D	Manutensaun Estrada Looku. Sta. 0+000-6+000	\$ 37,656.14		\$ 8,472.63	\$ 29,183.51	\$ 12,238.25	3,765.61
48	COVALIMA	MOPTC/R4D	Manutensaun Estrada Lepo-Lour. Sta. 0+000-3+000	\$ 40,726.33		\$ 9,163.42	\$ 31,562.91	\$ 13,236.06	4,072.63
49	COVALIMA	MOPTC/R4D	Manutensaun Estrada Naquidal-Lour. Sta. 0+000-4+200	\$ 84,674.64		\$ 19,051.79	\$ 65,622.85	\$ 27,519.26	8,467.46
50	COVALIMA	MOPTC/R4D	Manutensaun Estrada Boardikun-Mape. Sta. 0+000-8+000	\$ 169,519.18		\$ 38,141.82	\$ 131,377.36	\$ 55,093.73	16,951.92
51	COVALIMA	MOPTC/R4D	Manutensaun Estrada Dato-Tolu. Sta. 0+000-6+000	\$ 55,594.67		\$ 12,508.80	\$ 43,085.87	\$ 18,068.27	5,559.47
52	ERMERA	MOPTC/R4D	Manutensaun Estrada Letefoho-Serimbalu. Sta. 0+000-10+500	\$ 79,670.94		\$ 17,925.96	\$ 61,744.98	\$ 25,893.06	7,967.09
53	ERMERA	MOPTC/R4D	Manutensaun Estrada Lauana-Leameia. Sta. 0+000-9+800	\$ 71,773.07		\$ 16,148.94	\$ 55,624.13	\$ 23,326.25	7,177.31
54	ERMERA	MOPTC/R4D	Manutensaun Estrada Atsabe-Laubono. Sta. 0+000-11+600	\$ 88,305.47		\$ 19,868.73	\$ 68,436.74	\$ 28,699.28	8,830.55
55	ERMERA	MOPTC/R4D	Manutensaun Estrada Lihu-Samalete. Sta. 0+000-13+800	\$ 505,125.28		\$ 113,653.19	\$ 391,472.09	\$ 138,909.45	50,512.53
56	LAUTEM	MOPTC/R4D	Manutensaun Estrada Luro-Barikafa Sta. 0+000-7+000	\$ 46,099.50		\$ 10,372.39	\$ 35,727.11	\$ 14,982.34	4,609.95
57	LAUTEM	MOPTC/R4D	Manutensaun Estrada Lospalos-Souro Sta. 0+000-5+800	\$ 27,153.41		\$ 6,109.52	\$ 21,043.89	\$ 8,824.86	2,715.34
58	LAUTEM	MOPTC/R4D	Manutensaun Estrada Leuro-Sorulua Sta. 0+000-3+000	\$ 27,431.02		\$ 6,171.98	\$ 21,259.04	\$ 8,915.08	2,743.10
59	LAUTEM	MOPTC/R4D	Manutensaun Estrada Dasidara-Liquidiga Sta. 0+000-10+500	\$ 86,755.87		\$ 19,520.07	\$ 67,235.80	\$ 28,195.66	8,675.59
60	LAUTEM	MOPTC/R4D	Rehabilitasaun Estrada Luro-Kotamutu 1 Sta. 0+000-1+500	\$ 248,771.80		\$ 37,315.77	\$ 211,456.03	\$ 87,070.13	24,877.18
61	LAUTEM	MOPTC/R4D	Rehabilitasaun Estrada Luro-Kotamutu 2 Sta. 1+500-3+250	\$ 304,130.49		\$ 45,619.57	\$ 258,510.92	\$ 106,445.67	30,413.05
62	LAUTEM	MOPTC/R4D	Rehabilitasaun Estrada Luro-Kotamutu 3 Sta. 3+250-5+150	\$ 309,085.77		\$ 46,362.87	\$ 262,722.90	\$ 108,180.02	30,908.58
63	LIQUISA	MOPTC/R4D	Manutensaun Estrada Fahilebo-Bucumera. Sta. 0+000-6+500	\$ 103,716.12		\$ 23,336.13	\$ 80,379.99	\$ 33,707.74	10,371.61
64	LIQUISA	MOPTC/R4D	Manutensaun Estrada Fahilebo-Fatumasi. Sta. 0+000-2+300	\$ 154,675.45		\$ 34,801.98	\$ 119,873.47	\$ 50,269.52	15,467.55
65	LIQUISA	MOPTC/R4D	Manutensaun Estrada Libaloa-Fahilebo. Sta. 0+000-6+400	\$ 43,772.09		\$ 9,848.72	\$ 33,923.37	\$ 14,225.93	4,377.21
66	LIQUISA	MOPTC/R4D	Manutensaun Estrada Gunaba-Lukulai. Sta. 0+000-2+000	\$ 17,155.80		\$ 3,860.06	\$ 13,295.75	\$ 5,575.64	1,715.58
67	LIQUISA	MOPTC/R4D	Manutensaun Estrada Metagou-Leotela. Sta. 0+000-7+600	\$ 52,259.17		\$ 11,758.31	\$ 40,500.86	\$ 16,984.23	5,225.92
68	LIQUISA	MOPTC/R4D	Manutensaun Estrada Liquisa-Leotela. Sta. 0+000-12+300	\$ 174,139.00		\$ 39,181.28	\$ 134,957.73	\$ 47,888.23	17,413.90
69	LIQUISA	MOPTC/R4D	Rehabilitasaun Estrada Liquisa-Metagou/Maumeta-Metagou S	\$ 695,483.10		\$ 104,322.47	\$ 591,160.64	\$ 243,419.09	69,548.31
70	DILI	MOPTC/R4D	Manutensaun Estrada Dare-Lelaus. Sta. 0+000-6+000	\$ 219,242.61		\$ 49,329.59	\$ 169,913.02	\$ 60,291.72	21,924.26
71	VIQUEQUE	MOPTC/R4D	Manutensaun Estrada Laihono-Osorua Sta. 0+000-6+750	\$ 177,606.24		\$ 39,961.40	\$ 137,644.84	\$ 48,841.72	17,760.62
72	VIQUEQUE	MOPTC/R4D	Rehabilitasaun Estrada Ossu-Nareka Sta. 0+000-3+400	\$ 837,259.39		\$ 125,588.91	\$ 711,670.48	\$ 293,040.79	83,725.94

Anexo 11

Lista de Projetos Rehabilitaun de Estradas e Controlo de Cheias

No.	Dono do Projectos	Nome de Programa e Projectos	Valor Kontratu (US\$)	NARAN KOMPANHIA	Orçamento Alocado - 2016 (US\$)	Progresso Fisiko ate Agora	Progresso Fisiko ate Dezembro	Total Osan nebe selu tiha ona - 2015 (US\$)	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação 2017 (US\$)	Orçamento 2018 (US\$)
		Rehabilitaun de Estradas e Controlo de Cheias	23,348,870.58		2,039,000.00			16,791,442.74	3,000,000.00	3,522,125.72	1,083,000.00	1,184,354.55
1	MOPTC	Reabilitação Emergencia muro de proteção ao longo a Ribeira Becora, Distrito Dili	943,709.19	Carya Timor Leste Unip Lda		89%	89%	754,277.03	-	189,432.16	76,187.06	113,245.10
2	MOPTC	Construction of Gabion Retaining Wall at Carau Ulun River, Manufahi District	1,828,701.97	Concoursio Nacional Manufahi Lda		72%	72%	1,307,631.47	224,070.43	297,000.07	77,555.83	219,444.24
3	MOPTC	Construction of Gabion Retaining Wall at Ayasa River, Manufahi District	3,668,711.51	Concoursio Nacional Manufahi Lda		75%	75%	2,736,802.46	491,663.67	440,245.38	440,245.38	
4	MOPTC	New Construction of Retaining Wall at Comoro River, Beduku, Dili District	1,647,283.28	Hunter Construction Unip Lda		90%	90%	1,482,554.95		164,728.33	164,728.33	
5	MOPTC	Casa River	1,993,105.81	Nananiu Unip. Lda		100%	100%	-	1,737,605.28	255,500.53	139,517.41	
6	MOPTC	Reabilitação Emergencia muro de proteção a Ribeira Laleia, Distrito Manatuto	1,336,945.66	Mejori Lda		100%	100%	1,128,197.19		208,748.47		
7	MOPTC	Reabilitação Emergencia muro de proteção a Terminal Becora -Ribeira Becora, Distrito Dili	2,151,810.75	Jonize Unipessoal Lda		100%	100%	2,147,090.75				
8	MOPTC	Emergency works KUHA River Protection, Suco Carabalo, Viqueque Villa, Viqueque	1,131,881.24	SANA Unipessoal Lda		100%	100%	1,131,881.24				
9	MOPTC	Emergency Rehabilitation Work of river protection of Fatuqueru River in Ermera	1,025,778.00	Carya Timor Leste Unip Lda		100%	100%	1,000,501.55				
10	MOPTC	Reabilitação Emergencia muro de proteção a Ribeira Carau Ulun, Distrito Manufahi	3,316,042.49	Tinolina JV King Construction		100%	100%	3,310,736.83				
11	MOPTC	Emergency Rehabilitation Work a long Marobo River Bobonaro	1,791,769.28	Faneki Unipessoal Lda		100%	100%	1,791,769.28				
12	MOPTC	Construction of retaining work at Aipelo River in Municipality of Liquica	589,498.91	Metalica Unipessoal Lda		44%			246,660.62	342,838.29	58,949.89	283,888.40
13	MOPTC	Protection of Beduku River in Dili Municipality	978,479.12	Nullia Unip Lda		60%			150,000.00	828,479.12	54,425.64	283,888.40
14	MOPTC	New Construction of Gabion Wall, Comoro River, Dili Municipality	945,153.37	Hunter Construction Unip Lda		30%			150,000.00	795,153.37	71,390.47	283,888.40

Anexo 12

Lista de Projetos Rabilitação de estradas Dili-Manleuana-Solerema-Aileu 15 km

No.	Município	Dono do Projectos	Nome de Programa e Projectos	Naran Companhia	Valor Kontratu (US\$)	Progresso Fisiku ate Agora	Total Orçamento Original - 2016 (US\$)	Total Orçamento Ratificativo 2016 (US\$)	Balansu Kontratu 2016 (US\$)	Orçamento Continuação ba 2017 (US\$)	Orçamento 2018 (US\$)	Orçamento 2019 (US\$)
			Programa de Estradas									
			Rabilitação de estradas Dili-Manleuana-Solerema-Aileu 15 km		30,015,992.37		6,369,638.80	14,498,022.85	15,517,969.53	3,916,050.44	8,080,958.85	3,520,960.23
1	Aileu	MOPTC	Remexio Road	Marino Interprises	674,657.14	100%		593,698.28	80,958.86	80,958.86		
2	Dili/Aileu	MOPTC	Beduku Sarlala Road(Ex japan Route Sta.0+000-2+800	Aspalink Lda	4,158,651.62	60%		1,880,232.07	2,278,419.55	561,342.71	1,218,038.64	499,038.19
3	Dili/Aileu	MOPTC	Beduku Sarlala Road(Ex japan Route Sta.2+800-6+300	Jonize Unip. Lda	4,675,657.43	60%		1,875,005.97	2,800,651.46	607,835.47	1,631,737.10	561,078.89
4	Dili/Aileu	MOPTC	Beduku Sarlala Road(Bandru-Lebudoe) Sta.9+800-11+775)	Natureza Timor Naroman Unip. Lda	3,336,017.43	50%		2,424,818.38	911,199.05	433,682.27	77,194.69	400,322.09
5	Dili/Aileu	MOPTC	Beduku Sarlala Road(Kanasfa-Urtukun Sta.17+000-19+750)	Sun Rise Golden Construction Pty. Lda	3,171,362.15	50%		2,083,307.76	1,088,054.39	412,277.08	295,213.85	380,563.46
6	Dili/Aileu	MOPTC	Beduku Sarlala Road(Ex japan Route Sta.6+300-8+968.45)	Cburela unip,lda	4,491,281.97	60%		2,245,640.99	2,245,640.99	583,866.66	1,122,820.49	538,953.84
7	Dili/Aileu	MOPTC	Beduku Sarlala Road(Suco Fatasi-Air Ter Sta.8+000-800)	Aitula Unip. Lda	3,224,065.35	50%		1,408,926.88	1,815,138.47	419,128.50	1,009,122.13	386,887.84
8	Dili/Aileu	MOPTC	Beduku Sarlala Road(Lebudoe-Baclelo Sta.11+775-13+715)	Jefikima Unip. Lda	3,396,010.24	50%		1,169,491.34	2,226,518.90	441,481.33	1,377,516.34	407,521.23
9	Dili/Aileu	MOPTC	Beduku Sarlala Road(Baclelo-Bemos Sta.13+715-15+500)	Gifani Unip Ida	2,888,289.04	50%		816,901.18	2,071,387.86	375,477.58	1,349,315.60	346,594.68

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by the



MINISTRY OF FINANCE

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

Phone - +670 3339510 Fax - +670 3331204

Website - www.mof.gov.tl