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For more information on the 2011 state budget, see <http://www.laohamutuk.org/econ/OGE11/100JE2011.htm>

**RDTL General State Budget for 2011**  
**Book 6: Infrastructure Fund and Human Capital Development Fund**

**Infrastructure Fund (\$'000)**

Program	Sub Program	Project Owner	Project Name	Project Type	2011	2012	2013	2014	2015
Farming	Irrigation	Agriculture	Continuation of Construction of Irrigation in Bebui Uatulari	MA	500	1,335	0	0	0
Farming	Irrigation	Agriculture	Protection of Irrigation canal and Farming Zone no scheme of Irrigation of Casameta	MA	691	700	0	0	0
Farming	Irrigation	Agriculture	Protection of Irrigation canal and Farming Zone no scheme of Irrigation of Tono	MA	628	500	0	0	0
<b>Total</b>					<b>1,819</b>	<b>2,535</b>	<b>0</b>	<b>0</b>	<b>0</b>
Water and Sanitation	Master plan	MoF/Mol	Master plan, system design and relative studies of Water and Sanitation (national level)	GP	0	1,500	1,500	2,000	0
Water and Sanitation	Master plan	MoF/Mol	Construction and supervision of Water and Sanitation (national level)	GP	0	0	10,000	20,000	30,000
Water and Sanitation	Master plan	MoF/Mol	Master plan, system design and relative studies of drains in Dili	GP	0	2,000	0	0	0
Water and Sanitation	Master plan	MoF/Mol	Construction and supervision of drains in Dili	GP	0	0	10,000	20,000	20,000
<b>Total</b>						<b>3,500</b>	<b>21,500</b>	<b>42,000</b>	<b>50,000</b>
Urban and Rural Development	Urban and Rural Development	MoF/Mol	Spatial plan of Southern zone of TL (Suai, Manufahi and Viqueque)	GP	900	0	0	0	0
Urban and Rural Development	Urban and Rural Development	MoF/Mol	Spatial plan of highland districts (Ainaro, Aileu, Ermera and Bobonaro)	GP	0	3,500	0	0	0
Urban and Rural Development	Urban and Rural Development	MoF/Mol	Spatial plan of Northern zone of TL (Manatuto, Baucau, Lospalos, Liquiçá, Dili)	GP	0	0	4,000	0	0
Urban and Rural Development	Urban and Rural Development	MoF/Mol	Studies and plan design of design for national Urban planning	GP	0	5,000	5,000	5,000	0
<b>Total</b>					<b>900</b>	<b>8,500</b>	<b>9,000</b>	<b>5,000</b>	
Public Office building	Office building	PN	Office building of National Parliament	MA	5,000	15,000	15,000	5,200	0
Public Office building	Office building	MTCI	Construction of Taibesi market	MA	1,200	3,250	0	0	0
Public Office building	Office building	CNE	Construction of CNE Principal Office building	MA	700	800	0	0	0
Public Office building	Office building	CFP	Construction of CFP Office building	MA	600	1,243	894	0	0
Public Office building	Office building	MoF	Design, Construction and supervision of Dili Office of Ministry of Finance	GP	1,300	9,500	8,000	0	0
Public Office building	Office building	MSS	Construction MSS Office	MA	1,000	2,208	1,312	0	0
Public Office building	Office building	MoF	Design, Construction and supervision of Public Administration office and installation of in Dili	MA	100	10,300	15,000	15,000	7,000
<b>Total</b>					<b>9,900</b>	<b>42,301</b>	<b>40,206</b>	<b>20,200</b>	<b>7,000</b>

Program	Sub Program	Project Owner	Project Name	Project Type	2011	2012	2013	2014	2015
Education	Schools	ME	Construction of New Baucau School complex, referred to the Dili Portuguese School	MA	600	650	0	0	0
Education	Schools	ME	Construction of New Same School complex, referred to the Dili Portuguese School	MA	600	650	0	0	0
Education	Schools	ME	Construction of New Maliana School complex, referred to the Dili Portuguese School	MA	600	650	0	0	0
Education	Schools	ME	Construction of New Oecussi School complex, referred to the Dili Portuguese School	MA	600	650	0	0	0
Education	Universities	MoF	Construction and detailed supervision of National University (Dili)	GP	0	11,500	15,000	20,000	20,000
<b>Total</b>					<b>2,400</b>	<b>14,100</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>
Electric power	Electric power	Mol	Generators for Hera Power Plant & distribution lines	MA	163,700	261,300	111,000	0	0
Electric power	Electric power	Mol	Generators for Hera Power Plant & distribution lines [added by Parliament, this was not in the original budget proposal from Government.]	MA	282,000			0	0
Electric power	Electric power	Mol	Rehabilitation of Low Voltage Distribution lines	MA	840	700	0	0	0
Electric power	Electric power	Mol	Rehabilitation of Medium Voltage Distribution lines	MA	2,201	5,500	0	0	0
<b>Total</b>					<b>448,741</b>	<b>267,500</b>	<b>111,000</b>	<b>0</b>	<b>0</b>
Informatics equipment	Informatics equipment	MoF	FreeBalance	MA	7,700	6,100	7,700	0	0
Informatics equipment	Informatics equipment	Mol	National Connectivity Project III	MA	1,700	1,000	0	0	0
<b>Total</b>					<b>9,400</b>	<b>7,100</b>	<b>7,700</b>	<b>0</b>	<b>0</b>
MDG	Water&Sanitation	Mol	Water and Sanitation	MDG	20,420	20,420	20,420	20,420	20,420
MDG	Water&Sanitation	MSS	Social/community housing (5 houses per aldeia, total of 11.145)	MDG	44,580	44,580	44,580	44,580	44,580
<b>Total</b>					<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
Health	Hospital / Clinic	Health	Construction of Baucau Hospital	MA	600	900	0	0	0
Health	Hospital / Clinic	Health	Construction of Maternity Clinic	MA	1,070	0	0	0	0
<b>Total</b>					<b>1,670</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>
Security & Defense	Security&Defense	MDS	11 squadrons	MA	288	288	0	0	0
Security & Defense	Security&Defense	FFDTL	Hera barracks	MA	1,000	1,000	0	0	0
Security & Defense	Security&Defense	FFDTL	FDTL Post	MA	700	1,300	0	0	0
Security & Defense	Security&Defense	FFDTL	Construction of Military Police office	MA	700	908	0	0	0
Security & Defense	Security&Defense	MJ	Construction of Ministry of Justice office	MA	600	2,800	0	0	0
Security & Defense	Security&Defense	MDS	8 District headquarters	MA	624	624	0	0	0
<b>Total</b>					<b>3,912</b>	<b>6,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
Solidarity and social	Monuments	MSS	Monument of November12	MA	750	750	500	0	0
Solidarity and social	Monuments	MSS	Heroes' Park	MA	900	500	0	0	0
<b>Total</b>					<b>1,650</b>	<b>1,250</b>	<b>500</b>	<b>0</b>	<b>0</b>

Program	Sub Program	Project Owner	Project Name	Project Type	2011	2012	2013	2014	2015
Southern sea ("Tasi Mane")	Airports	Mol/SERN	Design of Construction and supervision for development of infrastructure on the south coast (rehabilitation of airport of Suai)	GP	6,500	5,000	0	0	0
Tasi Mane	Roads and Bridges	Mol	Construction and detailed oversight of roads and bridges (Suai-Betano-Beaco highway)	GP	980	20,320	25,000	30,000	33,000
Tasi Mane	Oil and Gas	SERN	Design of Construction and supervision for development of infrastructure on the south coast in Suai - Supply Base)	GP	11,500	10,000	10,000	10,000	10,000
Tasi Mane	Oil and Gas	Mol/SERN	Detailed design for local development of infrastructure on the south coast in Beaco	GP	5,000	1,400	0	0	0
Tasi Mane	Oil and Gas	SERN	Design and supervision for development of infrastructure on the south coast in Beaco	GP	800	0	0	0	0
Tasi Mane	Oil and Gas	SERN	Gas pipeline route analysis for development of infrastructure on the south coast	GP	3,500	0	0	0	0
Tasi Mane	Oil and Gas	SERN	Environmental Studies (S/B/B) for o development of infrastructure on the south coast	GP	2,820	80	0	0	0
Tasi Mane	Ports	Mol/SERN	Design and studies for development of infrastructure on the south coast (multifunction Suai port)	GP	0	15,000	30,000	30,000	15,000
<b>Total</b>					<b>31,100</b>	<b>51,800</b>	<b>65,000</b>	<b>70,000</b>	<b>58,000</b>
Transport	Airports	Mol	Rehabilitation of Airport runways	MA	2,228	2,772	0	0	0
Transport	Airports	MoF/Mol	Design and studies (including survey of new locations) for Dili Airport development	GP	0	1,500	1,000	0	0
Transport	Airports	MoF/Mol	Design of Construction and supervision for development of Dili Airport	GP	0	15,000	15,000	20,000	30,000
Transport	Airports	MoF/Mol	Design of Construction and supervision for development of Oecussi Airport	GP	0	1,500	5,000	5,000	0
Transport	Airports	MoF/Mol	Design of Construction (rehabilitation and improvement) and supervision for o development of Airport of Baucau	GP	0	0	1,000	3,000	2,000
Transport	Airports	MoF/Mol	Design of Construction and supervision for development of Airport of Maliana	GP	0	1,500	3,000	7,000	0
Transport	Airports	MoF/Mol	Design and studies for o development of infrastructure on the south coast (development of airport of Viqueque)	GP	0	1,000	0	0	0
Transport	Ports	MoF/Mol	Design and studies in relation to multifunction Suai port	GP	2,500	0	0	0	0
Transport	Ports	MoF/Mol	Construction and supervision for development of naval port in Dili	GP	2,000	10,000	15,000	20,000	30,000
Transport	Ports	MoF/Mol	Construction and supervision for development of naval port in Oecussi	GP	0	1,500	3,000	2,000	0
Transport	Ports	MoF/Mol	Construction and supervision for development of naval port in Vemasse	GP	0	0	750	4,000	4,000
Transport	Ports	MoF/Mol	Construction and supervision for development of naval port in Atauro	GP	600	5,000	5,000	0	0
Transport	Ports	MoF/Mol	Construction and supervision for development of naval port in COM (Rehabilitation)	GP	0	600	2,000	3,000	0
Transport	Bridges	Mol	Construction of Taroman bridge	MA	500	1,000	0	0	0
Transport	Bridges	Mol	Construction of Daudere bridge	MA	500	1,750	750	0	0
Transport	Bridges	Mol	Construction of Belulik bridge	MA	500	2,250	1,300	450	0
Transport	Bridges	Mol	Construction of Baer bridge	MA	500	1,750	750	0	0
Transport	Bridges	Mol	Construction of Bukoli bridge	MA	405	0	0	0	0
Transport	Bridges	Mol	Construction of Lebaloa Bazartete bridge	MA	405	0	0	0	0
Transport	Bridges	Mol	Construction of Jct Laclubar to Manehat	MA	675	0	0	0	0

Program	Sub Program	Project Owner	Project Name	Project Type	2011	2012	2013	2014	2015
Transport	Bridges	Mol	Rehabilitation of bridges	MA	1,000	1,000	0	0	0
Transport	Bridges	Mol	Construction and supervision for roads and bridges - national roads (300 to 600 km) and bridges	GP	1,500	51,500	77,000	100,000	175,000
Transport	Bridges	Mol	Construction of Dilor bridge	MA	500	1,750	1,019	0	0
Transport	Bridges	Mol	Construction of Tono bridge	MA	500	2,250	3,500	2,000	0
Transport	Roads	Mol	Rehabilitation of Lepo – Zumalai road	MA	500	1,250	1,045	0	0
Transport	Roads	Mol	Rehabilitation of Tumin - Oesillo road	MA	500	1,250	1,690	0	0
Transport	Roads	Mol	Rehabilitation of Atauro Villa - Beloi - Macadade/Biqueli road	MA	1,000	1,750	1,480	0	0
Transport	Roads	Mol	Rehabilitation of Lospalos-Tutuala road	MA	500	1,250	0	0	0
Transport	Roads	Mol	Rehabilitation of Lospalos-Ilomar road	MA	500	1,234	1,696	0	0
Transport	Roads	Mol	Rehabilitation of National in Oecussi road	MA	500	2,000	1,770	0	0
Transport	Roads	Mol	Rehabilitation of Tilomar-Weleu road	MA	500	1,750	1,900	0	0
Transport	Roads	Mol	Rehabilitation of Maubesse-Turiskai road	MA	500	1,458	0	0	0
Transport	Roads	Mol	Rehabilitation of Ossu - Viqueque road	MA	500	1,250	314	0	0
Transport	Roads	Mol	Rehabilitation of Dili - Aileu road	MA	500	1,500	2,515	0	0
Transport	Roads	Mol	Rehabilitation of Aileu - Aituto road	MA	500	1,250	1,346	0	0
Transport	Roads	Mol	Rehabilitation of Maubarra-Loes road	MA	500	1,250	2,000	0	0
Transport	Roads	Mol	Rehabilitation of Cassa-Wemassi road	MA	500	1,200	1,730	0	0
Transport	Roads	Mol	Rehabilitation of Uatucarbau-Baguaia-Laga road	MA	500	1,750	1,900	0	0
Transport	Roads	Mol	Rehabilitation of Ermera-Atsabe road	MA	500	1,230	1,500	0	0
Transport	Roads	Mol	Rehabilitation of Ermera-Hatulia road	MA	500	800	750	0	0
<b>Total</b>					<b>22,813</b>	<b>125,794</b>	<b>156,705</b>	<b>166,450</b>	<b>241,000</b>
Unassigned funds (FI)	Unassigned funds	WoG	Unassigned funds (FI)	GP	0	0	129,289	257,150	230,600
<b>Total</b>					<b>-</b>	<b>-</b>	<b>129,289</b>	<b>257,150</b>	<b>230,600</b>
<b>Grand Total</b>					<b>599,305</b>	<b>597,200</b>	<b>620,900</b>	<b>645,800</b>	<b>671,600</b>

*The red totals have been adjusted to include the \$282 million that was added to the Infrastructure Fund during the Parliamentary Plenary to pay additional expenses for the Heavy Oil power plant and national electricity grid.*

## Fundo of Development of Capital Humano (\$'000)

Program	Sub Program	Project Owner	Project Name	Project Type	2011	2012	2013	2014	2015
Professional training	Professional training SEFOPE	SEFOPE	Training of exterior workers	DCH	801	801	801	801	801
Professional training	Professional training SEFOPE	SEFOPE	Counterpart with Brazil	DCH	434	434	434	434	434
Professional training	Professional training SEFOPE	SEFOPE	Support to Training Center	DCH	250	250	250	250	250
Professional training	Professional training SEFOPE	SEFOPE	Tibar Center	DCH	511	511	511	511	511
Professional training	Professional training SEFOPE	SEFOPE	Training of trainers	DCH	242	242	242	242	242
Professional training	Professional training SEFOPE	SEFOPE	Training in Construction civil	DCH	344	344	344	344	344
Professional training	Professional training' MF	MoF	Training basic in languages and mathematical skills	DCH	338	338	338	338	338
Professional training	Professional training MJ	MJ	Professional training for criminal investigators, land agents, auditors, lawyers, notaries, private lawyers, interpreters and inspectors	DCH	1,890	1,390	1,390	1,390	1,390
<b>Total</b>					<b>4,810</b>	<b>4,310</b>	<b>4,310</b>	<b>4,310</b>	<b>4,310</b>
Technical training	Technical training		Legal Training in Timor-Leste		500	500	500	500	500
Technical training	Technical training	ME	Technical training for high school and polytechnics in Suai and Lospalos	DCH	2,421	2,921	2,921	2,921	2,921
Technical training	Technical training	MAEOT/INAP	Training in Public Administration	DCH	450	450	450	450	450
<b>Total</b>					<b>3,371</b>	<b>3,871</b>	<b>3,871</b>	<b>3,871</b>	<b>3,871</b>
Scholarships	Scholarships Education	ME	Scholarships project	DCH	7,680	7,680	7,680	7,680	7,680
Scholarships	Scholarships MAEOT/INAP	MAEOT/INAP	Teachers of INAP	DCH	75	75	75	75	75
Scholarships	Scholarships MAEOT/INAP	MAEOT/INAP	Public officials	DCH	531	531	531	531	531
Scholarships	Scholarships SERN	SERN	Training in petroleum sector	DCH	2,500	2,500	2,500	2,500	2,500
Scholarships	Scholarships Ministry of Finances	MoF	Public Finances and Informatics Training	DCH	2,166	2,166	2,166	2,166	2,166
<b>Total</b>					<b>12,952</b>	<b>12,952</b>	<b>12,952</b>	<b>12,952</b>	<b>12,952</b>
Other types of Training	Other types of youth Training	SEJD	Outros Types Training	DCH	339	339	339	339	339
Other types of Training	Other types of FFDTL Training	FFDTL	Training of F-FDTL officers	DCH	350	350	350	350	350
Other types of Training	Other types of PNTL Training	PNTL	Training of PNTL agents	DCH	198	198	198	198	198
Other types of Training	Other types of MF Training	MoF	Initial Training	DCH	29	29	29	29	29
Other types of Training	Other types of Health Training	MS	Training in Health and Medicine	DCH	2,372	2,372	2,372	2,372	2,372
Other types of Training	Other types of ME Training	ME	Professional training of high school and polytechnic teachers	DCH	579	579	579	579	579
<b>Total</b>					<b>3,867</b>	<b>3,867</b>	<b>3,867</b>	<b>3,867</b>	<b>3,867</b>
New programs (FDCH)	New programs (FDCH)		New programs (FDCH)	DCH	0	5,000	10,000	15,000	20,000
<b>Total</b>					<b>-</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>
<b>Grand Total</b>					<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>