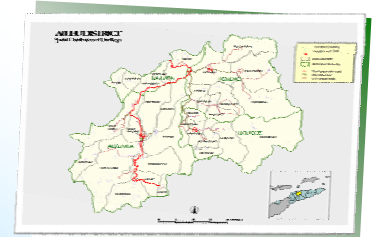
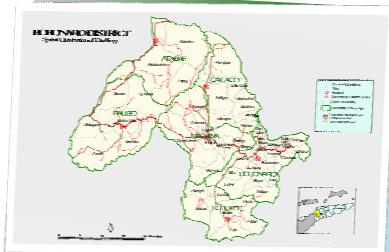


Developing the Districts

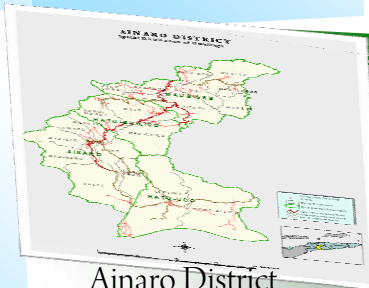
2010 District Budget



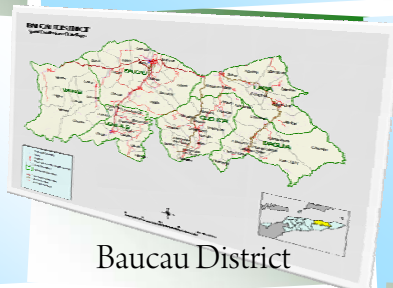
Aileu District



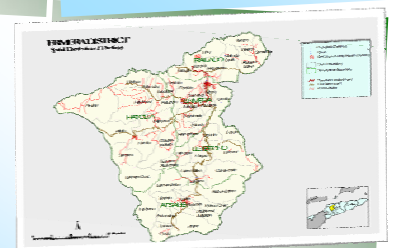
Bobonaro District



Ainaro District



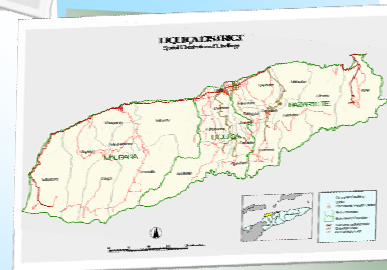
Baucau District



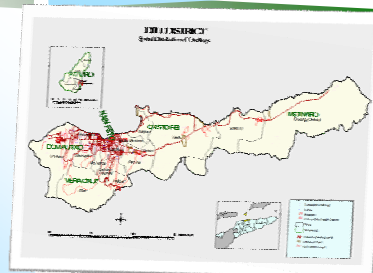
Ermera District



Lautem District



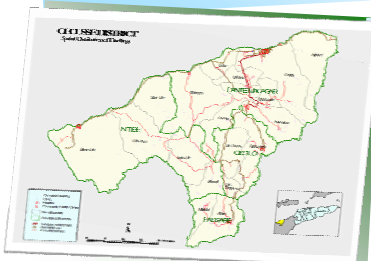
Liquica District



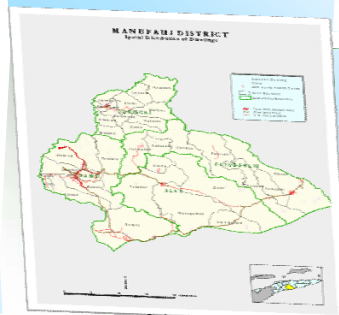
Dili District



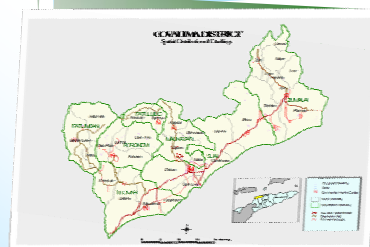
Manatuto District



Oecusse District



Manufahi District



Covalima District



Viqueque District

Developing the Districts	2
Dili	9
Baucau	15
Aileu	20
Ainaro	24
Bobonaro	28
Ermera	34
Lautem	39
Liquica	44
Manatuto	49
Manufahi	53
Oecusse	57
Covalima	62
Viqueque	67

Developing the Districts

Introduction

This is the second year in which the Government is publishing information about the State Budget and how it is allocated by district. The district summaries which are published contain a brief overview of each district including information on the existing number of schools, health posts and number of clinics, as well as a map of the district. The overview also contains the number of government staff employed in every district and the budgeted amount of money that is expected to be spent specifically in the district.

This information has been compiled from individual line Ministry budget submissions to the Ministry of Finance, and this is the first year that the Government has had the systems in place to record this information alongside its regular financial data. Therefore, we expect the volume and quality of this information to improve every year, however, we also recognise that this is an important step in helping policymakers make better decisions about resource allocation.

Expenditure in districts

The profile shows the expenditure that has been identified for each district by the line ministries. Recurrent expenditure and capital items that are national and which therefore have an impact on the whole country have not been included in the budgeted amount.

These expenditures are split into salaries and wages paid to state employees based in district, goods and services, capital developments as well as transfer payments which are made to either groups as public grants or individuals as pensions or welfare payments.

The data in this chapter is based on the information from the line ministries, secretaries of state and autonomous agencies. These government organisations have provided the breakdown and allocated their budget across the 13 districts of Timor Leste.

Capital development

For a country as diverse as Timor with a population living in 13 different districts it is important that the capital budget is allocated across the country in a fair way. The long term objective is that the government's infrastructure is at the same level in every district and its citizens everywhere have access to the same level and quality of basic services. The fairness principle for allocating capital budget is defined as a capital budget that is allocated across districts where by districts with an existing infrastructure (schools, police posts, water and sanitation, health facilities, roads) that is below the national average receive a larger share for upgrading and increasing their infrastructure to the same level as the others.

However one has to keep in mind that Timor Leste is a developing country with a fast growing population. Even districts with a infrastructure above the national average still have pressing needs to meet the most basic demands from their population. Capital to those 'better off' districts will still be needed to improve, increase and provide access to basic services most needed by the poor in all districts.

In the end, there will always be a difference between districts. More densely populated districts can provide the same level of services to a larger population with a lower number of schools and health facilities. Also geographical variations such as a mountainous terrain can contribute to differences such as the length of sealed roads.

Education

Educating the school aged population is an important factor in fostering economic development in the districts and subsequently in the country. One of the challenges the country is facing, is the rapid growth of the population and a consequently growing young population that needs to be educated. Therefore, in 2010 the Government will allocate a substantial share of the state's capital budget to the Ministry of Education for improving existing schools and building new ones. The ministry of education's capital budget for 2010 amounts to \$ 10,394,000.

Currently Timor Leste has 1010 Primary schools, 168 pre secondary and 73 secondary schools.¹ On average the country has one primary school for every 1,071 people, one pre secondary school for every 6,433 people and one secondary school for 11,843 people.

Table 1.1 : number of schools and average number of people for one school

	Number	No of people/ school
Primary schools	1010	1,071
Pre secondary	168	6,433
Secondary	73	11,843

The aim of the Government is that districts with a number of schools that is relatively below the national average should gradually receive a larger share of the available capital budget. It will increase their number of schools and bring them to the same level as other districts.

Health

It is also the Government's intention that the capital budget for health should be allocated across the districts following the fairness principle. The total budget for health is \$ 10,321,000. Of this amount, \$2,700,000 is allocated to two capital projects. The projects are going to be implemented in the capital Dili but are beneficial to the whole country hence are classified as multi-district projects. The total budgeted amount for the ministry of Health on capital spending for the districts is \$ 7,621,000.

The following table shows the number of health facilities for the whole of the country. The second column gives the number of people on average served by one health facility. This number will be different for every district.

¹ The number of schools includes the number of private schools in every district. These figures are from the national statistic's office as published in their publication, Timor-Leste in figures 2008, edition 2009

Table 1.2: number of health facilities and average number of people covered

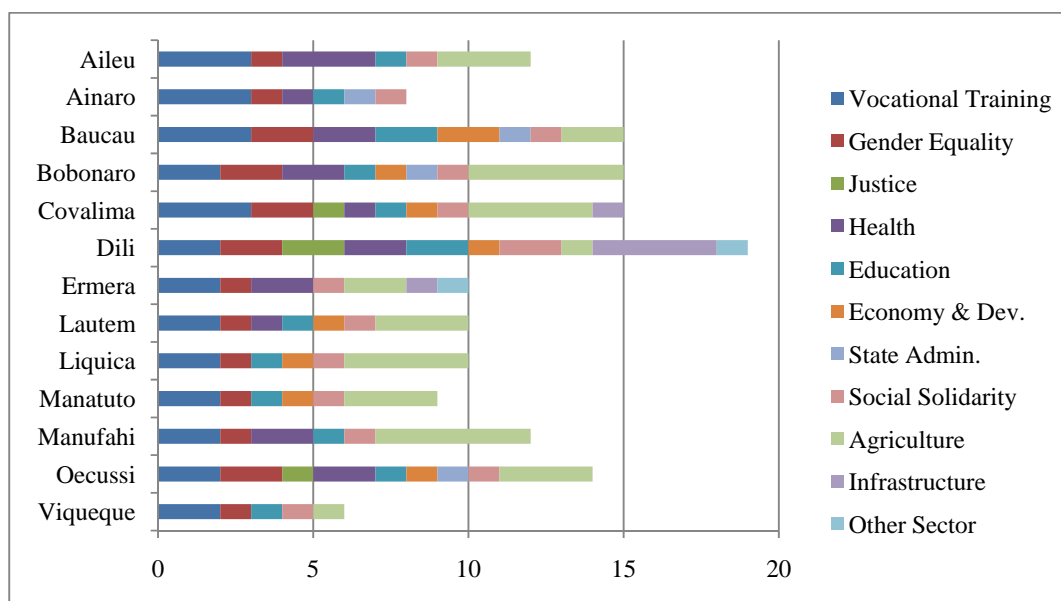
Infrastructure	Number ²	No of people/ health facility
Hospitals	6	180,124
Community Health Centres	66	16,375
Health posts	195	5,542
Private Clinics	41	26,360

Capital budget should be allocated across the country in such a way that the number of health facilities increases in those districts where on average more people are served by a facility.

Donor spending

The budget book for the first time contains information on donor spending by district. The Aid Effectiveness office based on information from development partners and the donor community has compiled for every district a paragraph with the number of projects

Projects to be implemented in districts in 2010 with support of Development Partners are described below. It should be noted, however, that existing data doesn't allow a breakdown of financial amounts in districts. Thus in this section, only number and sector of projects are described. Regarding number of projects, only projects which are included in this Budget Book (i.e., projects defined as part of the Combined Sources Budget (CSB) and projects not defined as part of the CSB but associated with a specific Ministry). Accordingly, project3 which could not be assigned to a specific or individual Ministry or sector are not included in the Chart below.

Chart 1.1: Number of Projects implemented in 2010 by Districts and Sectors

² The number of hospitals, community health centers, health posts and private clinics is based on information from the Ministry of Health

The Chart above shows that Development Partners plan to implement 19 projects, with the largest numbers of projects, in Dili. Dili is followed by Baucau, Bobonaro with 15 projects respectively, then Covalima with 14 projects. However, it should be noted that many of projects cover not just one district but several districts.

General overview – capital development

The capital development budget for Timor Leste in the state budget for 2010 is \$ 216,782,161. Of this budget a total of \$ 90,778,632 is classified as multi district and seen as beneficial to the whole country. This amount is not allocated to a specific district. The remainder,\$125,862,529 is allocated across the districts by Ministry. Graph 1.2 shows the allocation of the capital budget across the 13 districts of the country. Table 1.3 provides the amount by Ministry for every district.

Chart 1.2: Government spending in the districts – capital & development

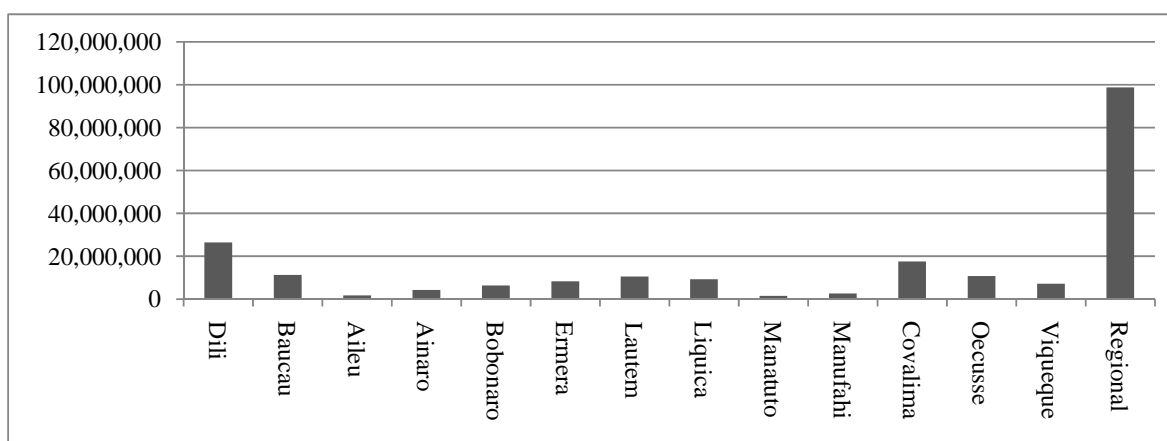


Table 1.3: Capital development allocated across districts

Ministry	Dili	Baucau	Aileu	Ainaro	Bobonaro	Ermera	Lautem	Liquica	Manatuto	Manufahi	Covalima	Oecusse	Viqueque	Regional	Grand Total
Presidente da Republica	-	-	-	-	-	-	-	-	-	-	-	-	-	87,000	87,000
Parlamento Nacional	-	-	-	-	-	-	-	-	-	-	-	-	-	1,584,000	1,584,000
Gabinete Primeiro Ministro	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000
Secretario do Estado Juventude e Desporto	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000	110,000
Secretaria de Estado da Formacao Pofissional e Emprego	60,000	50,000	-	-	50,000	50,000	-	-	-	50,000	-	50,000	-	-	310,000
Secretaria de Estado da Defesa	-	-	-	-	-	-	-	-	-	-	-	-	-	5,271,000	5,271,000
Sec. Estado de Securanca	-	-	-	-	-	-	-	-	-	-	-	-	-	2,035,000	2,035,000
Ministerio dos Negocios	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Todo o Governo	-	-	-	-	1,600,000	-	-	-	-	-	900,000	900,000	-	600,000	4,000,000
Ministério da Justiça	1,750,000	-	-	-	-	-	-	-	-	-	-	-	-	420,000	2,170,000
Ministerio da Saude	3,123,000	3,564,000	141,000	120,000	423,000	282,000	282,000	141,000	423,000	412,000	564,000	423,000	423,000	-	10,321,000
Ministerio da Educação	849,000	249,000	651,000	758,000	931,000	880,000	1,260,000	565,000	565,000	577,000	1,048,000	774,000	799,000	488,000	10,394,000
Ministerio da Administraçao Estatal e Ordenamento Territorio	750,000	750,000	500,000	500,000	750,000	500,000	-	-	-	-	500,000	750,000	500,000	-	5,500,000
Ministerio da Economia e Desenvolvimento	-	-	-	-	-	90,000	90,000	-	-	-	90,000	-	90,000	-	360,000
Ministerio Solidaridade Social	-	-	-	-	-	-	-	-	-	-	-	-	-	1,955,000	1,955,000
Ministerios das Infra-Estrutura	15,900,000	6,660,000	440,000	2,888,000	2,660,000	6,490,000	8,916,000	8,544,000	510,000	1,554,000	14,320,000	7,550,000	2,650,000	80,362,000	159,444,000
Ministerio do Turismo, Comercio e Industria	4,000,000	-	-	-	-	-	-	-	-	-	-	-	-	3,696,000	7,696,000
Ministerio da Agricultura e Pescas	-	-	-	-	-	-	-	-	-	-	-	250,000	2,664,000	-	2,914,000
Procuradoria Geral da Republica	-	4,000	-	-	-	-	-	-	-	-	98,000	13,000	-	-	115,000
Comissao Nacional de Eleicoes	-	-	-	-	-	-	-	-	-	-	-	-	-	1,658,000	1,658,000
RTTL, EP	-	-	-	-	-	-	-	-	-	-	-	-	-	155,000	155,000
Grand Total	26,432,000	11,277,000	1,732,000	4,266,000	6,414,000	8,292,000	10,548,000	9,250,000	1,498,000	2,593,000	17,520,000	10,710,000	7,126,000	98,721,000	216,378,000

General overview – recurrent expenditure

The introduction of the new Performance Budgeting system for the formulation of the budget 2010, has given ministries the possibility to provide information on the recurrent allocation of their budget across districts. Capital development and recurrent expenditure that is utilized for the whole country or more than one district is not allocated to a specific district. Given the fact that this is the first year the government requested Ministries to provide information on a budget break down by district not every Ministry was able to fulfil this specific request. It is a new process for them and this year should be seen as start. In the upcoming years the Ministries can familiarize themselves with this process. They will receive training on this topic and develop the necessary skills to actually provide a meaningful breakdown of their budget by district.

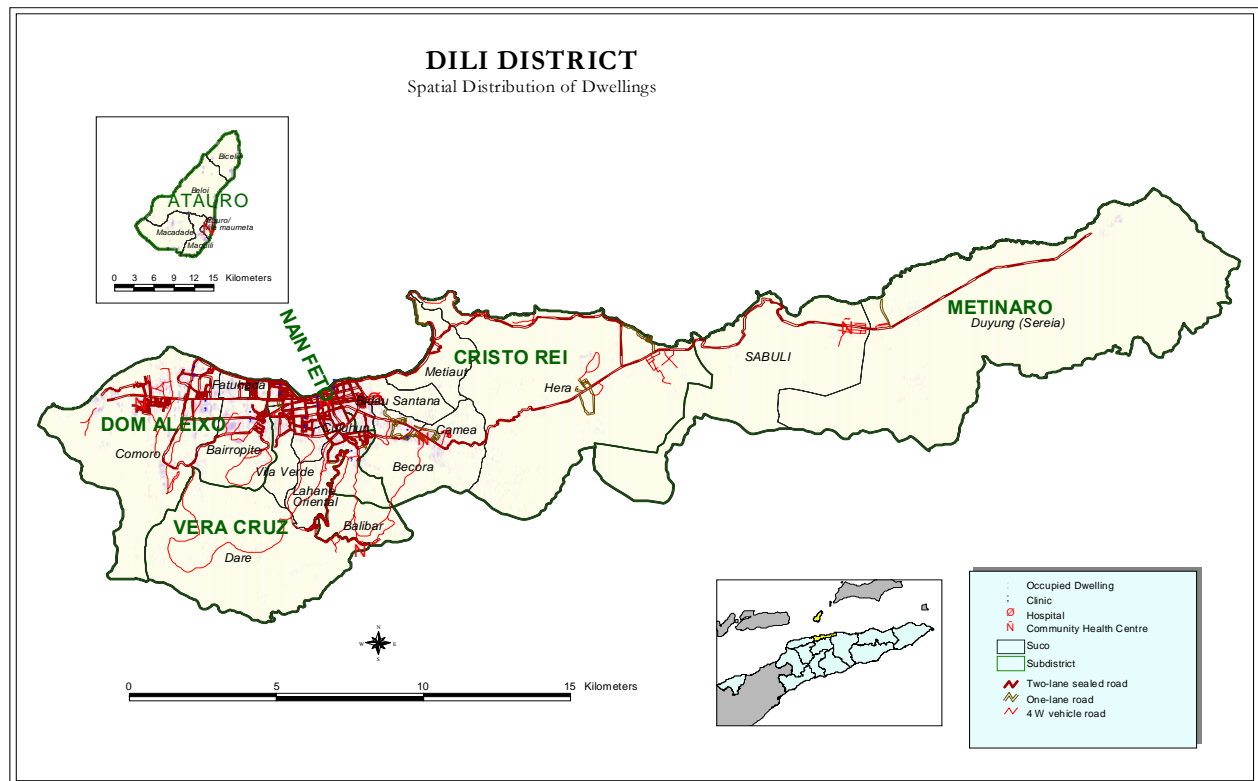
Other issues related to this topic are that some ministries are organised by region (Ministry of Education) rather than by district. Some other ministries will spend a substantial share of their budget in the districts, however, the actual amount spend in a specific district is not known before the beginning of the financial year. It is depending on the requests coming from districts (Secretary for Energy Policy)

The total recurrent budget for the Timor Leste is \$ 420,051,000. Of this amount \$ 83,932,000 has been allocated across the districts. The table on the next page shows the expenditure by Ministry. A more detailed breakdown is provided in every district chapter.

Table 1.4: recurrent spending in Districts by Ministry (\$,000)

	01 Dili	02 Baucau	03 Aileu	04 Ainaro	05 Bobonaro	06 Ermera	07 Lautem	08 Liquica	09 Manatuto	10 Manufahi	11 Oecussi	12 Covalima	13 Viqueque	Total
Secretario do Estado Juventude e Desporto	113	113	101	101	113	107	107	94	113	101	101	119	107	1,392
Secretario do Estado Formação Prof e Emprego								150						150
Secretaria de Estado da Seguranca	445	219	240	57	199	70	68	49	71	274	202	130	68	2,092
Policia Nacional Timor-Leste	1,995	692	377	411	611	529	535	412	462	432	459	543	537	7,996
Ministério Educação e Cultura	1,148	938		681	716						360			3,844
Ministério da Saúde	1,737	2,599	547	1,411	1,495	717	728	514	677	585	1,251	1,429	790	14,479
Ministério Administração Estatal O.T.		221	109	109	219	117	107	93	125	108	340	142	126	1,814
Ministério Economia e Desenvolvimento	4	55	28	50	58	43	43	26	32	28	50	47	43	507
Min da Solidariedade Social	2,781	2,587	2,111	2,690	2,427	2,824	2,692	2,989	2,395	2,290	2,486	3,195	2,492	33,959
Ministério das Infra-Estrutura	11,739	126	48	34	71	62	79	40	48	95	72	51	49	12,513
Ministério Agricultura, Florestas, Pescas		284	170	198	288	204	219	196	216	249	261	241	277	2,804
Ministério Turismo, Comercio, Industria	36													36
Procuradoria Geral da República	162	99									66	90		418
Tribunais	1,380	168									60	78		1,686
Radio, Televisao de Timor-Leste		143	99											242
Grand Total	21,540	8,246	3,830	5,742	6,198	4,673	4,577	4,563	4,139	4,161	5,708	6,066	4,488	83,932

Dili



A District Profile

The District of Dili as an area of 372 km², at the time of the 2004 census there was a population of 181,997 people. The District of Dili is situated along the northern coast of the island of East Timor, approximately 60 kilometres east of the border with West Timor. The District of Dili has six sub districts; these are shown in Table 2.1 with their corresponding sucos.

Table 2.1
Sub-Districts and Sucos of Dili

Ataúro	Cristo Rei	Dom Aleixol	Metinaro	Nain Feto	Vera Cruz
Beloi	Bidau Santana	Bairro Pite	Duyung	Bidau Lecidere	Caicoli
Biqueli	Balibar	Kampung Alor	Sabuli	Akadiru-Hun	Dare
Macadade	Becora	Comoro		Santa Cruz	Lahane Ocidental
Maquili	Meti Aut	Fatuhada		Lahane Oriental	Mascarinhas
Vila	Kamea			Bemori	Vila Verde
	Kulu Hun			Gricenfor	Colmera
	Hera				Motael

Government Personnel and Services Profile

In 2010 10,712 employees of the State will be working in the District of Dili, these include:

- 619 Policemen;
- 1,468 Primary School Teachers;
- 1,079 Secondary School Teachers;
- 68 Local doctors (including specialists);
- 405 Nurses and midwives.

Dili – recurrent spending in 2010

In 2010, recurrent expenditure for Dili as reported by the line ministries is estimated to be \$ 21,540,000. Table 2.2 shows the allocation by government agency and appropriation category.

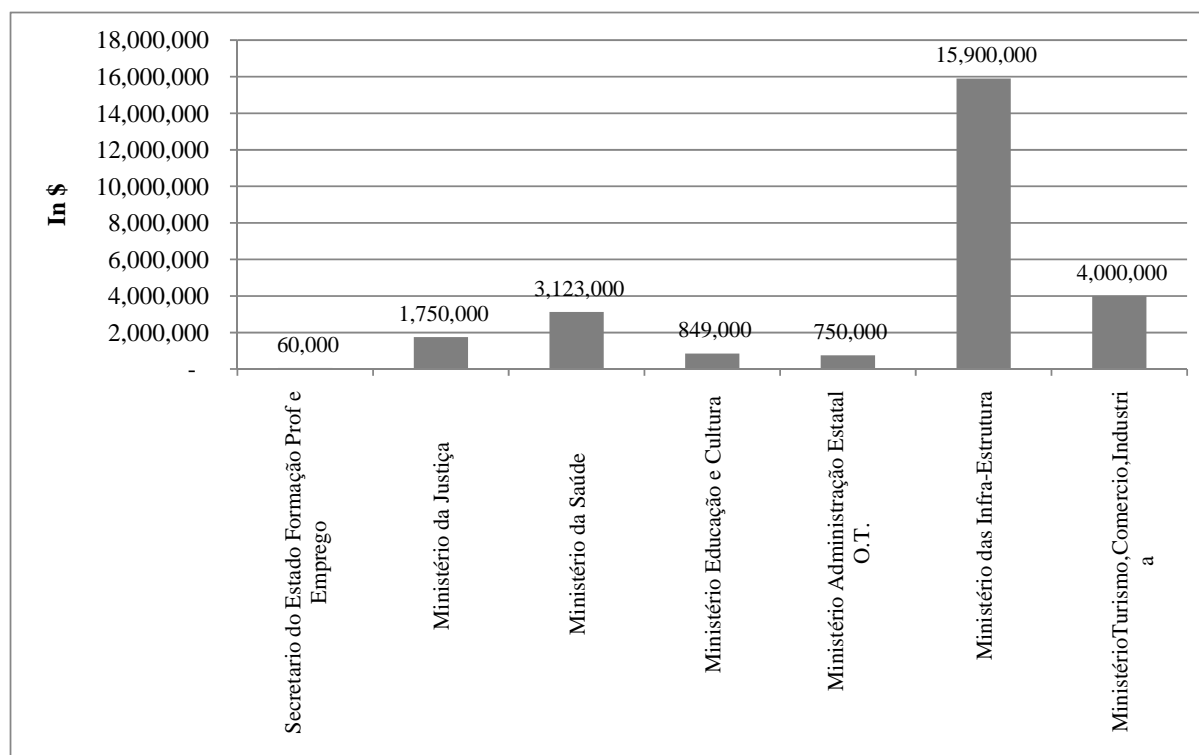
Table 2.2: recurrent spending 2010 in district of Dili (in \$'000)

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
01 Dili – Total	6,111	10,717	1,844	2,867	21,540
05 Secretario do Estado Juventude e Desporto				113	113
1004 Secretaria de Estado da Seguranca	107	78	260		445
1005 Policia Nacional Timor-Leste	1,493	502			1,995
15 Ministério da Saúde	523	1,168	46		1,737
16 Ministério Educação e Cultura	463	663	22		1,148
18 Ministerio da economia e desenvolvimento	4				4
19 Min da Solidariedade Social	17	10	-	2,754	2,781
20 Ministério das Infra-Estrutura	3,348	7,035	1,356		11,739
21 Ministério Turismo, Comercio, Industria		26	10		36
23 Tribunais	96	1,143	141		1,380
24 Procuradoria Geral da República	60	93	9		162

Dili – Capital & development in 2010

Total capital development for the district of Dili will be \$ 26,432,000. Chart 2.1 provides a breakdown of capital investment by Ministry.

Chart 2.1: capital & development in Dili



Dili – Donor spending

In total 19 projects are planned to be implemented in Dili District in 2010. Out of these 19 projects, capital development component have been identified in the following 2 projects - ILO's Youth Employment Project (YEP) and TIM-Works. The YEP component of capital development includes capital works such as road maintenance and the improvement of irrigation systems. The TIM-Works focuses on rural road rehabilitation. These two last projects are planned to be implemented in all 13 districts.

Dili-Education

The table below shows the number of schools and the number of people per school. The number of people in Dili that are reliant on one school is above the national average. The construction of new schools should bring Dili closer to the national average.

Table 2.3: Education

Education	Number	No of people/ school
Primary schools	71	2,993
Pre secondary	22	9,658
Secondary	19	11,183

According to the Ministry of Education capital investment in the education sector for Dili is estimated to be \$849,000. This includes the construction of three new primary schools in the Dili district.

Dili - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres and health post is below the national average whereas the number of private clinics is above.

Table 2.4: Health

Health	Number	No of people/ health facility
Hospitals	1	-
Community health Centre	6	35,412
Health posts	8	26,559
Private clinics	11	19,315

The investment in the expansion of the health infrastructure is estimated to be \$ 3,123,000 for Dili in 2010. The capital budget includes the construction of three maternity health centres.

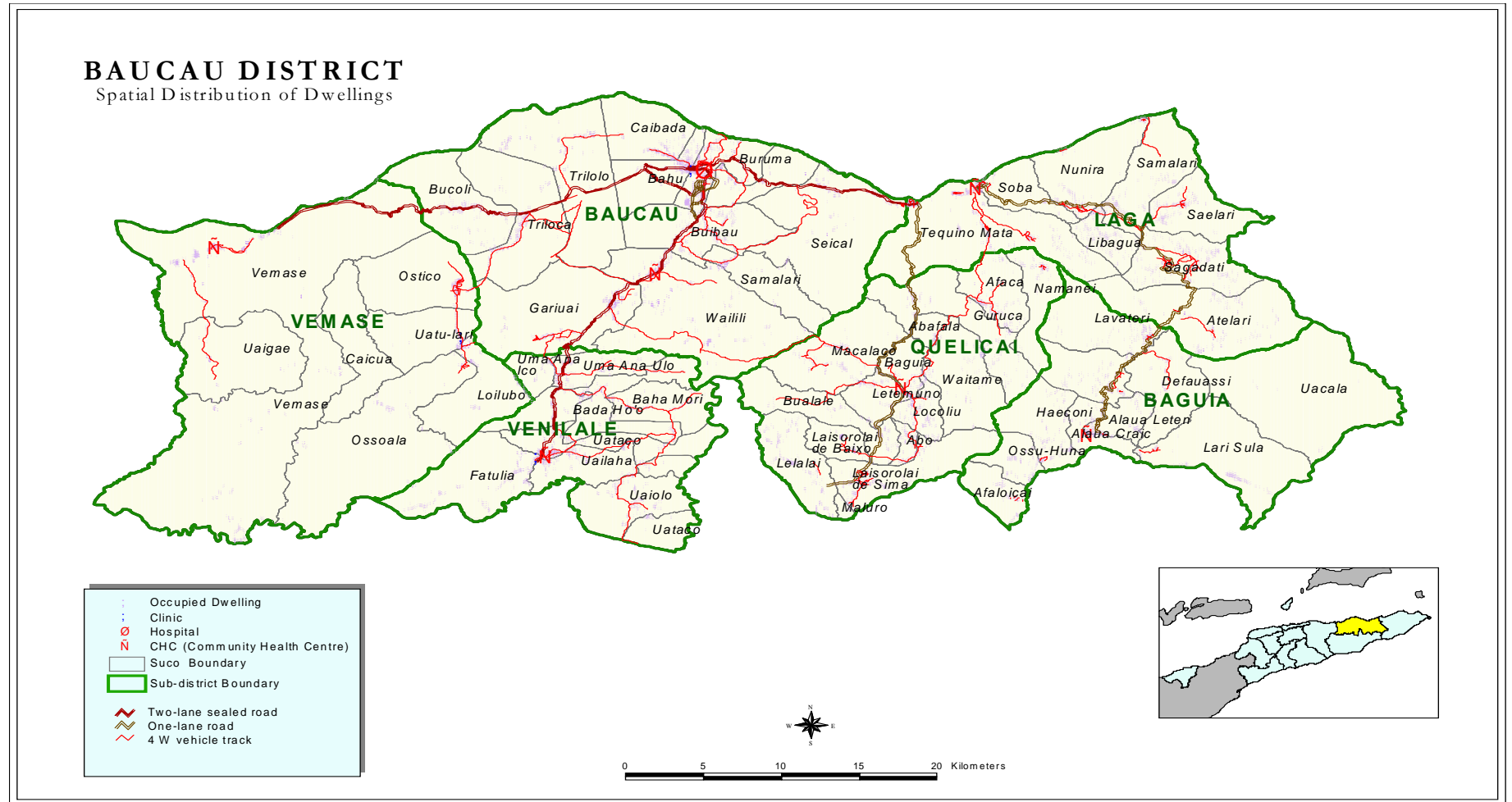
Table 2.5 Capital & Development projects Dili

Ministry	Description project	2010	2011	2012	2013	Total
Secretario do Estado Formação Prof e Emprego	Rehab. Cent Estrang Becora	60	-	-	-	60
Ministério da Justiça	DN Serv,Adm.Financeiro do Pessoal	1,750	100	-	-	1,850
Ministério da Saúde	Rehabilitation of PDC	1,200	-	-	-	1,200
Ministério da Saúde	Hospital Nacional Guido Valadares	1,500	-	-	-	1,500
Ministério da Saúde	Construction of maternity health clinic of Comoro,Dili	141	-	-	-	141
Ministério da Saúde	Construction of maternity health clinic of Becora	141	-	-	-	141
Ministério da Saúde	Construction of maternity health clinic of Atauro	141	-	-	-	141
Ministério Educação e Cultura	Construction and Rehabilitation of buildings of Engineering Faculty of , UNTL Hera	300	-	-	-	300
Ministério Educação e Cultura	Architectural and Design consulting for a new construction of UNTL buildings in Hera (Compound of 6 Faculties)	100	-	-	-	100
Ministério Educação e Cultura	Architectural and Design consulting for Rehabilitation of buildings in the compound of Faculdade de Engenharia UNTL Hera	100	-	-	-	100
Ministério Educação e Cultura	Primary school EP 651 Tuanalaran e R09					

		15	-	-	-	15
Ministério Educação e Cultura	New construction for EP 660 in Allelehun	142	-	-	-	142
Ministério Educação e Cultura	New construction of EP 657 in Ailoc	192	-	-	-	192
Ministério Administração Estatal O.T.	Construction of new for Câmara Municipal e Assembleia Municipal	750	-	-	-	750
Ministério das Infra-Estrutura	Dir.Serv. of Research and Development	130	-	-	-	130
Ministério das Infra-Estrutura	Public Sanitation	50	-	-	-	50
Ministério das Infra-Estrutura	Construction of sanitation/toilets and in public areas	100	-	-	-	100
Ministério das Infra-Estrutura	Study and construction of residual water treatment reservoirs in Dili	200	-	-	-	200
Ministério das Infra-Estrutura	Supply /construction of potable/clean water in aldeia de Karaumate a Gravitation system (3,2 Km)	55	-	-	-	55
Ministério das Infra-Estrutura	Supply /Construction of potable/clean water and gravitation system in Aldeia de Kituku/Ailok (3,8 Km)	60	-	-	-	60
Ministério das Infra-Estrutura	Counterpart funds ADB	750	-	-	-	750
Ministério das Infra-Estrutura	Counterpart funds JICA	150	-	-	-	150
Ministério das Infra-Estrutura	Design and construction of new building for DNSAS	350	-	-	-	350
Ministério das Infra-Estrutura	Master plan study and identification for Dili district	150	-	-	-	150
Ministério das Infra-Estrutura	Metragem nas Zonas 10 e Zona 1	60	-	-	-	60
Ministério das Infra-Estrutura	New distribution system in zone 3 and establishment of new homes meters connection /distribution with meter .	150	-	-	-	150
Ministério das Infra-Estrutura	New installation of transmission pipes of GS de 150 mm to the Reservatório da Bomba de Tasi Tolu	60	-	-	-	60
Ministério das Infra-Estrutura	Installation of pipe for the new transmission GS of 150 mm to the reservatório da bomba de Malinamuk	50	-	-	-	50
Ministério das Infra-Estrutura	Installation of pipe for the transmission GS f 150 mm for the ao Reservatório de Quintal Bo'o - Suco St. Cruz-Distrito Dili.	60	-	-	-	60
Ministério das Infra-Estrutura	Installation of new transmission pipe GS 150 mm do Reservatório da Bomba de Maleu - Suco Comoro	50	-	-	-	50
Ministério das Infra-Estrutura	Benamauk river	150	-	-	-	150
Ministério das Infra-Estrutura	Construction of Comoro Bridge 1	-	2,000	-	-	2,000
Ministério das Infra-Estrutura	Tibar River	100	-	-	-	100
Ministério das Infra-Estrutura	Taibessi / Kuluhun River	150	-	-	-	150
Ministério das Infra-Estrutura	Manleuana River	150	-	-	-	150
Ministério das Infra-Estrutura	Rehabilitation of urban roads, drainages and sidewalks in Dili.	-	2,000	-	-	2,000
Ministério das Infra-Estrutura	Rehabilitation of urban roads, drainages, and sidewalks in Dili.	-	6,000	-	-	6,000
Ministério das Infra-Estrutura	Extension of distribution lines	3,000	-	-	-	3,000
Ministério das Infra-Estrutura	Reparation (overhall) of generators - Comoro	2,000	-	-	-	2,000
Ministério das Infra-Estrutura	Renovation of building Comoro	400	-	-	-	400
Ministério das Infra-Estrutura	Distribution/repair/	600	-	-	-	600
Ministério das Infra-Estrutura	Proposal for emergency EDTL	1,500	-	-	-	1,500
Ministério das Infra-Estrutura	Research , design and supervision consultant	200	-	-	-	200
Ministério das Infra-Estrutura	Regulatory and communications authority	600	-	-	-	600
Ministério das Infra-Estrutura	Ship repair and facilities maintenance (Doca Seca).	1,000	-	-	-	1,000

Ministério das Infra-Estrutura	Warehouse transshipment	800	-	-	-	800
Ministério das Infra-Estrutura	Master Plan for Dili Port Timor Leste	1,000	-	-	-	1,000
Ministério das Infra-Estrutura	Dredging of mud - sediments from the bottom of sea in the area of Dili Port that has been done on regular and annual basis to facilitate the ships in the dock	300	-	-	-	300
Ministério das Infra-Estrutura	Installation of parameter and fence in the Aeroporto de Comoro (7500 m1)	-	500	-	-	500
Ministério das Infra-Estrutura	rehabilitation of Terminal do Aeroporto de Comoro	-	200	-	-	200
Ministério das Infra-Estrutura	Rehabilitation of border sea fence in the Aeroporto de Comoro	-	1,750	-	-	1,750
Ministério das Infra-Estrutura	Preparation of master plan for the area of aeroporto de Comoro	-	1,000	-	-	1,000
Ministério das Infra-Estrutura	Rehabilitation of Central Building	100	-	-	-	100
Ministério das Infra-Estrutura	Reparation of Banwidth & Transporder	500	-	-	-	500
Ministério das Infra-Estrutura	Marcação de Estandas na cidade de Dili	85	-	-	-	85
Ministério das Infra-Estrutura	Maufelu river	200	-	-	-	200
Ministério das Infra-Estrutura	Becora river	150	-	-	-	150
Ministério das Infra-Estrutura	Installation of LAN system in driving license building in Hera?	40	-	-	-	40
Ministério das Infra-Estrutura	Construction of cõro Of security post in the area of driving license in Hera	250	-	-	-	250
Ministério das Infra-Estrutura	Comoro river	200	-	-	-	200
MinistérioTurismo,Comercio,Industria	Water pump	4,000	-	-	-	4,000
Total		26,432	13,550	-	-	39,982

Baucau



A District Profile

The District of Baucau as an area of 1,494 km², at the time of the 2004 census there was a population of 106,225 people. The District of Baucau is situated 129 kilometres East of Dili. The District of Baucau has six sub districts, these are shown in Table 3.1 with their corresponding sucos.

Table 3.1
Sub-Districts and Sucos of Baucau

Baguia	Baucau	Laga	Quelicaí	Vemasse	Venilale
Afaloicai	Bahú	Atelari	Abafala	Caicua	Bado-Ho'o
Alaua-Craik	Bucoli	Libagua	Abo	Loilubo	Bahamori
Alaua-Leten	Buibau	Nunira	Afaça	Ossoala	Fatulia
Defa-Uassi	Buruma	Saelari	Baguia	Ostico	Uailaha
Hae-Coni	Caibada Uaimua	Sagadate	Bualale	Uaigae	Uai-Oli
Larisula	Gariuai	Samalari	Guruça	Uatu-Lari	Uatu-Haco
Lavateri	Samalari	Soba	Lacoliu	Vemasse	Uma Analu
Osso-Huna	Seiçal	Tequinaumata	Laisorulai de baixo		Uma-Anaico
Samalari	Tirilolo		Laisorulai de cima		
Uacala	Triloka		Lelalai		
	Uailili		Letemumo		
			Macalaco		
			Maluro		
			Namanei		
			Uaitame		

Government Personnel and Services Profile

In 2010 it is estimated that the Government will employ 2,311 people in Baucau including:

- 223 Police men;
- 656 Primary School Teachers;
- 458 Secondary School Teachers;
- 7 Local doctors (including specialists);
- 198 Nurses and midwives;

Baucau – recurrent spending in 2010

In 2010, recurrent expenditure for Baucau as reported by the ministries is estimated to be \$ 11,277,000. Table 3.2 shows the allocation by government agency and appropriation category.

Table 3.2: recurrent spending in Baucau in 2010 (in '000)

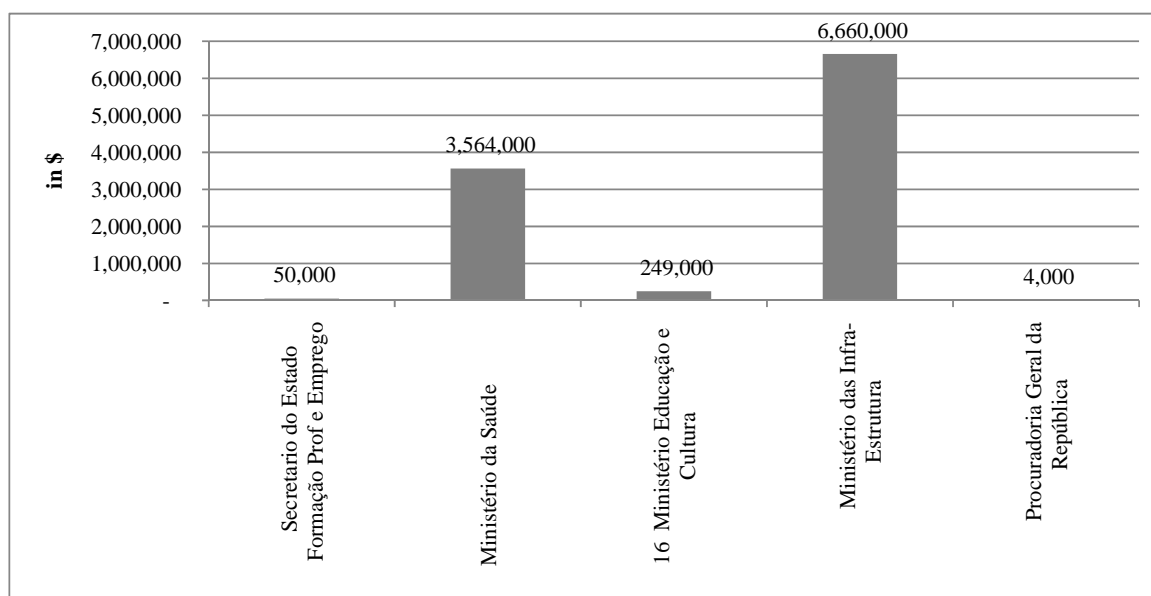
	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
02 Baucau	2,981	2,503	138	2,624	8,246
05 Secretario do Estado Juventude e Desporto				113	113
1004 Secretaria de Estado da Seguranca	131	68	19		219
1005 Policia Nacional Timor-Leste	539	154			692

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
15 Ministério da Saúde	1,279	1,270	50		2,599
16 Ministério Educação e Cultura	375	553	11		938
17 Ministério Administração Estatal O.T.	120	43		58	221
18 Ministério da economia e desenvolvimento	55				55
19 Min da Solidariedade Social	65	59	11	2,453	2,587
20 Ministério das Infra-Estrutura	126				126
22 Ministério Agricultura, Florestas, Pescas	209	75			284
23 Tribunais	58	72	38		168
24 Procuradoria Geral da República	24	65	9		99
26 Radio, Televisão de Timor-Leste		143			143

Baucau – Capital & development in 2010

Total capital development for the district of Baucau will be \$ 11,277,000. Chart 3.1 provides a breakdown of capital investment by Ministry.

Chart 3.1: capital & development in Baucau



Baucau – Donor spending

In total 15 projects are planned to be implemented in Baucau District in 2010. Capital has been identified in ILO's Youth Employment project and TIM-works.

Baucau-Education

The table below shows the number of schools and the number of people per school . The number of people in Baucau that is reliant on one school is better than the national average.

Table 3.3: Number of schools

Education	Number	No of people/ school
Primary schools	133	855
Pre secondary	29	3,922
Secondary	9	12639

According to the Ministry of Education capital investment in the education sector for Baucau is estimated to be \$249,000. This includes the rehabilitation of two primary schools and the construction of one new primary school in the Baucau district.

Baucau - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres and health posts is better than the national average.

Table 3.4: number of health facilities

Health	Number	No of people/ health facility
Hospitals	1	-
Community health Centre	6	18,958
Health posts	23	4,946
Private clinics	2	56,874

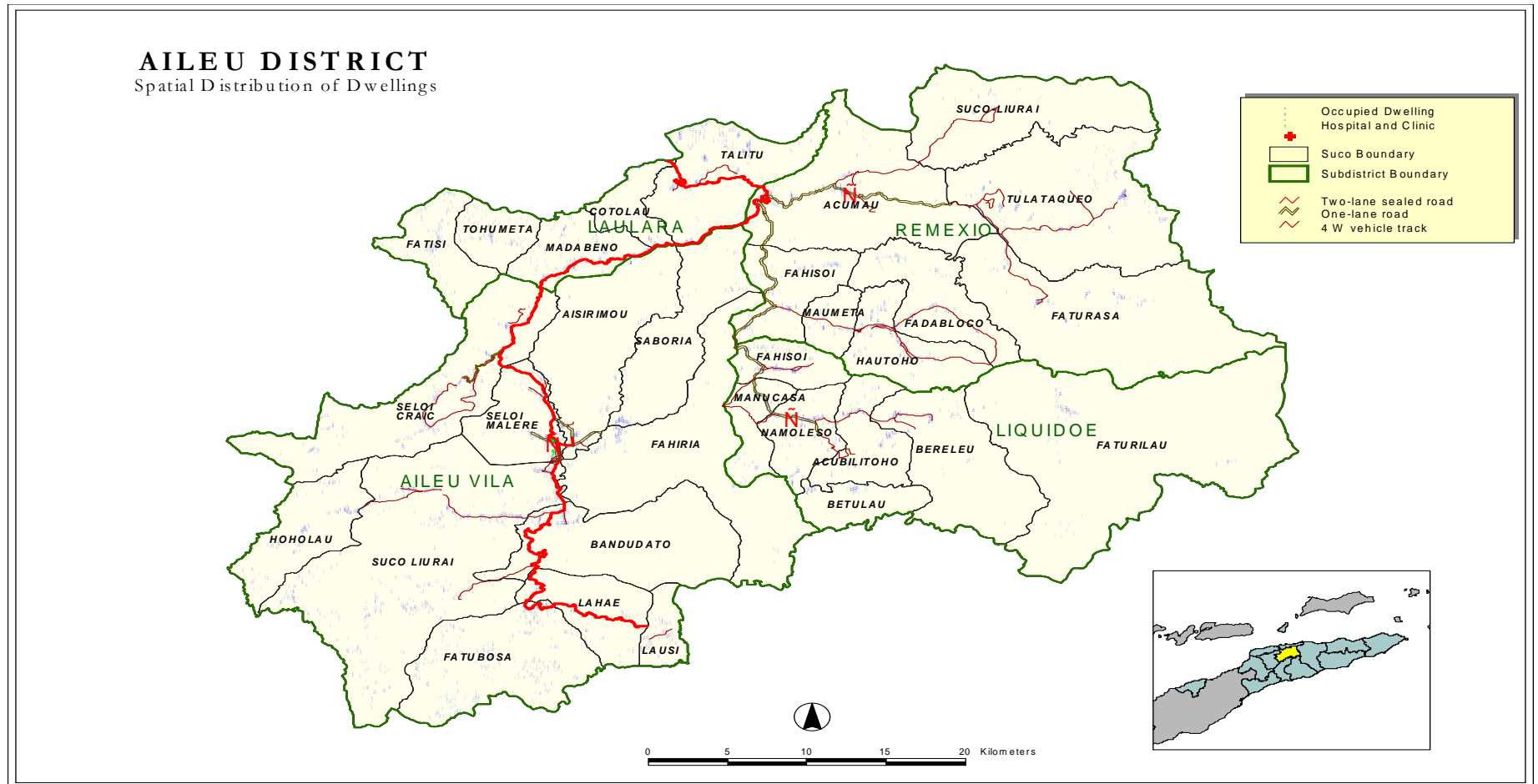
The investment in the expansion of the health infrastructure is estimated to be \$ 3,564,000 for Baucau in 2010. The capital budget includes the construction of four maternity health clinics.

Table 3.5 Capital & development Baucau

Ministry	Description project	2010	2011	2012	2013	Total
Secretario do Estado Formação Prof e Emprego	Gab.Regional SEFPE Baucau	50	-	-	-	50
Ministério da Saúde	Construction of maternity clinic in Bagaia, Baucau	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Laga, Baucau	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Venilale, Baucau	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Quilicai, Baucau	141	-	-	-	141
Ministério da Saúde	Construction of referral hospital Baucau	3,000	-	-	-	3,000
16 Ministério Educação e Cultura	New construction of 2 buildings EP400 EP Namanei	146	-	-	-	146
16 Ministério Educação e Cultura	Primary school EB 343 Osso-Huna e R09	79	-	-	-	79
16 Ministério Educação e Cultura	Primary school 342 Audere e R09	12	-	-	-	12
16 Ministério Educação e Cultura	Primary school 381 Samagua e R09	12	-	-	-	12
17 Ministério Administração Estatal O.T.	Construction of new building of Câmara Municipal e Assembleia Municipal	750	-	-	-	750
Ministério das Infra-Estrutura	Installation of distribution pipes DN 100 mm no reservatório de Trilolo a Uma Lima	70	-	-	-	70
Ministério das Infra-Estrutura	Installation of distribution pipes DN 100 mm no reservatório de Trilolo a Lamegoa	70	-	-	-	70

Ministério das Infra-Estrutura	Construction of reservoir and installation of transmission pipes no distrito de Baucau Vila	200	-	-	-	200
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in aldeia de Lari Bere e Uarou Suco de Defa-Uassi SD Bagaia – Baucau	90	-	-	-	90
Ministério das Infra-Estrutura	Supply /construction of potable water with gravitation system in Aldeia de Kaihurulale, escola secundaria do reino Venilale.	70	-	-	-	70
Ministério das Infra-Estrutura	Supply /construction of potable water with gravitation system Aldeia de Caravela - Waicua Suco Bucoli	60	-	-	-	60
Ministério das Infra-Estrutura	Supply /construction of potable water with gravitation system Suco de Samalari.	100	-	-	-	100
Ministério das Infra-Estrutura	Supply /construction of potable water with gravitation system Aldeia de Jawakasa Suco Laisorolai de Baixo-Quilicai.	60	-	-	-	60
Ministério das Infra-Estrutura	(Supply /construction of potable water with gravitation system aldeia de Neho Suco Bahamori - Venilale com.	70	-	-	-	70
Ministério das Infra-Estrutura	House connection – Baucau	60	-	-	-	60
Ministério das Infra-Estrutura	Rehabilitation of transmission pipes from reservoir to the bus terminal .	120	-	-	-	120
Ministério das Infra-Estrutura	Rehabilitation of reservoir of samadiga	40	-	-	-	40
Ministério das Infra-Estrutura	Master Plan study and identification of supply for Distrito Baucau	150	-	-	-	150
Ministério das Infra-Estrutura	Installation of Guardas Metalicas for Roads security Bukoli, Fatuahi	-	750	-	-	750
Ministério das Infra-Estrutura	Vemasse - Uaimori – Lacluta	-	500	-	-	500
Ministério das Infra-Estrutura	Wenuku river	200	-	-	-	200
Ministério das Infra-Estrutura	Mandela river	150	-	-	-	150
Ministério das Infra-Estrutura	Teknomata river	150	-	-	-	150
Ministério das Infra-Estrutura	Construction, rehabilitation and paving of roads Dili to Baucau Jct.	-	786	-	-	786
Ministério das Infra-Estrutura	Rehabilitation of roads Laga - Bagaia – Uatucarbau	4,600	7,400	-	-	12,000
Ministério das Infra-Estrutura	Rehabilitation of urban roads, drainages, and sidewalks in Baucau town	-	750	-	-	750
Ministério das Infra-Estrutura	Laga river	200	-	-	-	200
Ministério das Infra-Estrutura	Vemasse river	200	-	-	-	200
Procuradoria Geral da República	Procuradoria Geral da República	4	-	-	-	4
Total		11,277	10,186	-	-	21,463

Aileu



A District Profile

The District of Aileu as an area of 729 km², at the time of the 2004 census there was a population of 39,648 people. The District of Aileu is located in the highlands to the south of Dili. The topography of Aileu is mountainous, with spot heights ranging between 350 to 1500 metres above sea level. The principal town, Aileu, is situated in the Mantane River basin 47km by road from Dili, and at an altitude of 913 metres.

Table 4.1
Sub-Districts and Sucos of Aileu

Aileu Kota	Laulara	Liquidoe	Remexio
Aisirimou	Fatise	Acubilitoho	Acumau
Bandudatu	Kotolau	Bereleu	Fadabloko
Fahiria	Madabeno	Betulau	Fahiso
Fatubosa	Talitu	Fahiso	Faturasa
Hoholau	Tohumeta	Fautrilau	Hautuho
Lahae		Manukasa	Liurai
Lausi		Namoleso	Maumeta
Liurai			Tulatakeu
Malere			
Saboria			
Seloi Kraik			

Government Personnel and Services Profile

In 2010 it is estimated that the Government will employ 975 people in Aileu including:

- 101 Police men;
- 416 Primary School Teachers;
- 188 Secondary School Teachers;
- 0 Local doctors (including specialists);
- 55 Nurses and midwives;

Aileu – recurrent spending in 2010

In 2010, recurrent expenditure for Aileu as reported by the ministries is estimated to be \$ 3,830,000. Table 4.2 shows the allocation by government agency and appropriation category.

Table 4.2: recurrent spending in Aileu in 2010 (in '000)

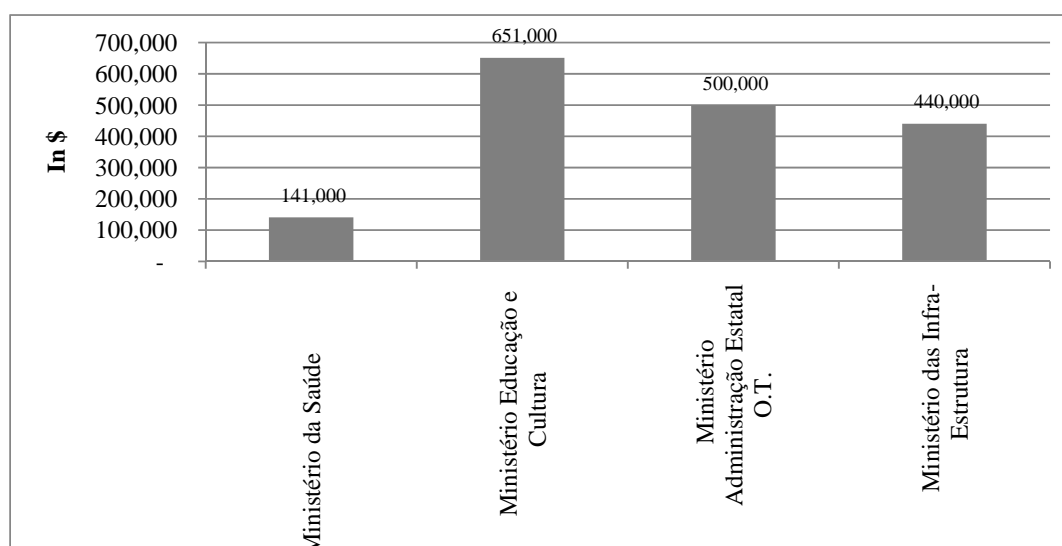
	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
03 Aileu	952	488	215	2,175	3,830
05 Secretario de Estado de Juventude e Desporto				101	101
1004 Secretaria de Estado da Segurança	89	36	115		240
1005 Polícia Nacional de Timor-Leste	281	96			377
15 Ministério da Saúde	295	252			547

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
17 Ministério Administração Estatal O.T.	66	43			109
18 Ministério de economia e desenvolvimento	28				28
19 Min da Solidariedade Social	21	14	1	2,074	2,111
20 Ministério das Infra-Estrutura	48				48
22 Ministério Agricultura, Florestas, Pescas	123	47			170
26 Rádio, Televisão de Timor-Leste			99		99

Aileu – Capital & development in 2010

Total capital development for the district of Aileu will be \$ 1,732,000. Chart 4.1 provides a breakdown of capital investment by Ministry.

Chart 4.1: capital & development in Aileu



Aileu – Donor spending

In total 12 projects plans to be implemented in Aileu District in 2010. Like in other districts ILO's Youth employment Project (YEP) and TIM works include capital development components.

Aileu - Education

The table below shows the number of schools and the number of people per school. The number of people in Aileu that is reliant on one school is around the national average.

Table 4.3: Number of schools

Education	Number	No of people/ school
Primary schools	64	975
Pre secondary	9	6,934
Secondary	4	15,602

According to the Ministry of Education, capital investment in the education sector for Aileu is estimated to be \$ 651,000. This includes the rehabilitation of four primary schools and the construction of one new pre secondary school in Aileu district.

Aileu - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres and health posts is better than the national average.

Table 4.4: number of health facilities

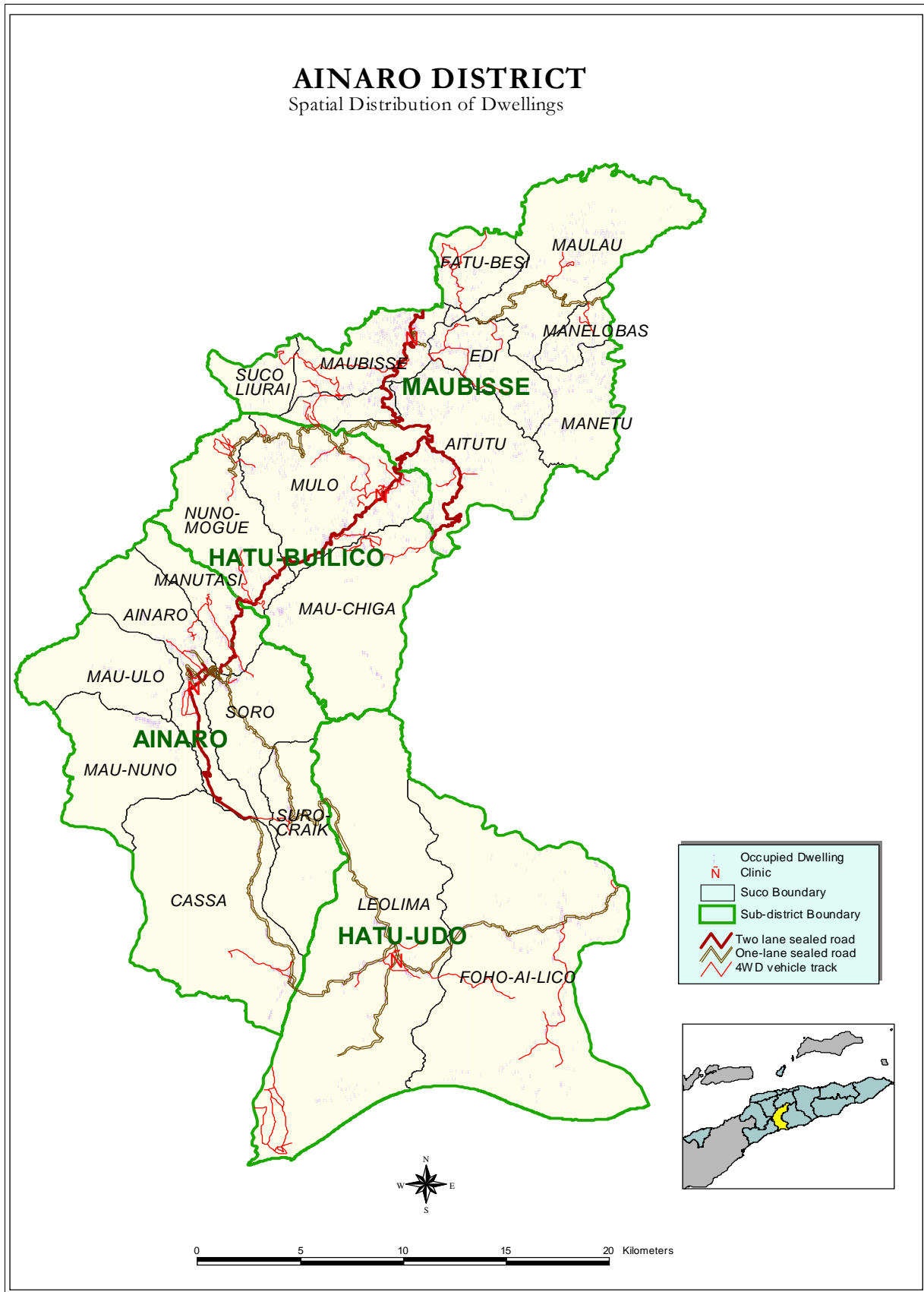
Health	Number	No of people/ health facility
Hospitals	0	-
Community health Centre	4	15,602
Health posts	10	6,241
Private clinics	1	62,407

The investment in the expansion of the health infrastructure is estimated to be \$ 141,000 for Aileu in 2010. The capital budget is for the construction of a Maternity clinic in Aileu

Table 4.5: Capital & development Aileu

Ministry	Description project	2010	2011	2012	2013	Total
Ministério da Saúde	Construction ção de CM em Liquidoe	141	-	-	-	141
Ministério Educação e Cultura	New construction of EP805 em Remixio	270	-	-	-	270
Ministério Educação e Cultura	New construction of ES Malere e R09	144	-	-	-	144
Ministério Educação e Cultura	Primary school EB 484 de Suco Liurai e R09	9	-	-	-	9
Ministério Educação e Cultura	Primary school EP 486 Lequitura e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school EP 500 Bereleu e R09	12	-	-	-	12
Ministério Educação e Cultura	Construction and rehabilitation of EP 481 Hoho Lau e R09	12	-	-	-	12
Ministério Educação e Cultura	New construction of EP 496 Namolesso	192	-	-	-	192
Ministério Administração Estatal O.T.	Construction of new building for Câmara Municipal e Assembleia Municipal	500	-	-	-	500
Ministério das Infra-Estrutura	Supply /construction of potable /clean water with gravitation Multi Aldeia de Aldeia Quilae, Talito, Malimau - Ilun.	80	-	-	-	80
Ministério das Infra-Estrutura	(Supply /construction of potable /clean water with gravitation Aldeia Aimerahun	60	-	-	-	60
Ministério das Infra-Estrutura	Substitution of pipes to - vila de Aileu	50	-	-	-	50
Ministério das Infra-Estrutura	Supply /construction of potable /clean water with gravitation Multi Aldeia nas aldeias de Kabas Fatin, Sarau, Aisimou, Selo Malere, Hularema, Aituhu Laran, Kotabauro.	100	-	-	-	100
Ministério das Infra-Estrutura	Construction of SAS building Aileu	150	-	-	-	150
Total		1,732	-	-	-	1,732

Ainaro



A District Profile

The District of Ainaro as an area of 797 km², at the time of the 2004 census there was a population of 55,381 people. The District of Ainaro is located to the south west of the country, bordering on Covalima, Bobonaro and Ermera districts to the west, Aileu to the north and Manufahi to the east. The Timor Sea (Tasi Feto) coast forms the southern border to the district.

The District of Ainaro has four sub districts, these are shown in Table 5.1 with their corresponding sucos.

Table 5.1
Sub-Districts and Sucos of Ainaro

Ainaro	Hatu Bulico	Hatu Udo	Maubisse
Ainaro	Mauchiga	Beikala	Aituto
Cassa	Mulo	Leolima	Edi
Manutassi	Nunu Mogue		Fatubessi
Mau-Nunu			Horiauc
Mau-Ulo			Liurai
Soro			Manelobas
Suro-Craic			Manetu
			Maubisse
			Maulau

Government Personnel and Services Profile

In 2010 it is estimated that the Government will employ 1,004 people in Ainaro including:

- 92 Police men;
- 438 Primary School Teachers;
- 146 Secondary School Teachers;
- 7 Local doctors (including specialists);
- 50 Nurses and midwives;

Ainaro – recurrent spending in 2010

In 2010, recurrent expenditure for Ainaro as reported by the ministries is estimated to be \$ 5,742,000. Table 5.2 shows the allocation by government agency and appropriation category.

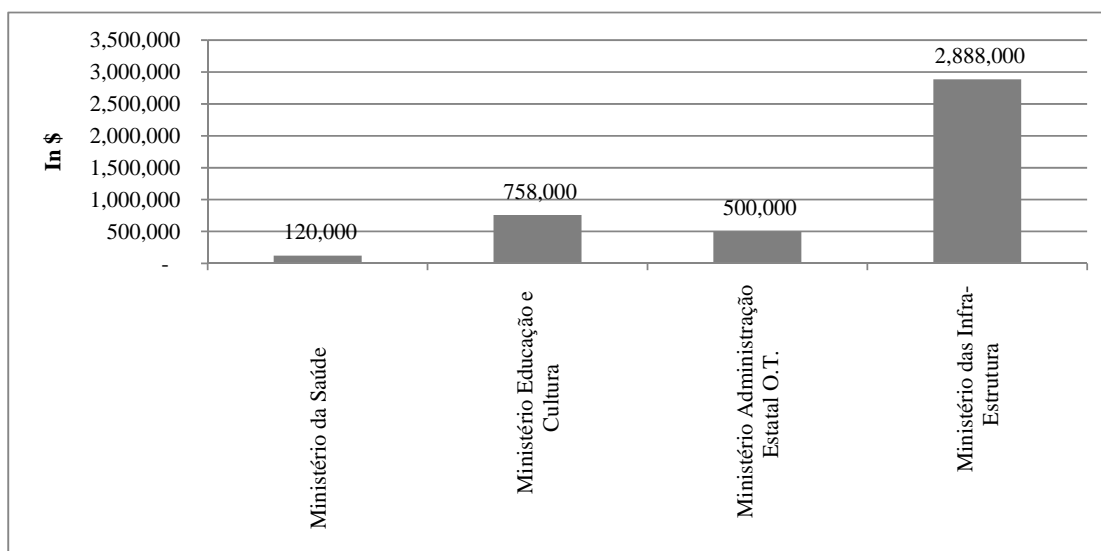
Table 5.2: recurrent spending in Ainaro in 2010 (in '000)

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
04 Ainaro	1,561	1,402	25	2,755	5,742
05 Secretario do Estado Juventude e Desporto				101	101
1004 Secretaria de Estado da Seguranca	43	14			57
1005 Policia Nacional Timor-Leste	312	98			411
15 Ministério da Saúde	616	796			1,531
16 Ministério Educação e Cultura	283	375	24		1,521
17 Ministério Administração Estatal O.T.	72	37			609
18 Ministério da economia e desenvolvimento	50				
19 Min da Solidariedade Social	21	14	1	2,654	4
20 Ministério das Infra-Estrutura	34				714
22 Ministério Agricultura, Florestas, Pescas	130	68			198

Ainaro– Capital & development in 2010

Total capital development for the district of Ainaro will be \$ 4,266,000. Chart 5.1 provides a breakdown of capital investment by Ministry.

Chart 5.1: capital & development in Ainaro



Ainaro – Donor spending

In total 8 projects are planned to be implemented in Ainaro District in 2010. Like in other the other districts, ILO's Youth employment Project (YEP) and TIM works include capital development components.

Ainaro-Education

The table below shows the number of schools and the number of people per school. The number of people in Ainaro that is reliant on one school is better than the national average.

Table 5.3: Number of schools

Education	Number	No of people/ school
Primary schools	64	714
Pre secondary	13	3,517
Secondary	4	11,431

According to the Ministry of Education, capital investment in the education sector for Ainaro is estimated to be \$758,000. This includes the rehabilitation of five new schools.

Ainaro - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres and health post is better than the national average.

Table 5.4: number of health facilities

Health	Number	No of people/ health facility
Hospitals	1	-
Community health Centre	4	11,431
Health posts	10	4,572
Private clinics	3	15,241

The investment in the expansion of the health infrastructure is estimated to be \$ 120,000 for Ainaro in 2010. The capital budget is for the construction of an extra health post in Ainaro.

Table 5.5 Capital & development Ainaro

Ministry	Description project	2010	2011	2012	2013	Total
Ministério da Saúde	Construction of HP Maulau	120	-	-	-	120
Ministério Educação e Cultura	Rehabilitation of EP253 Bismata	162	-	-	-	162
Ministério Educação e Cultura	New construction of EB 2522 Beicala e R09	58	-	-	-	58
Ministério Educação e Cultura	Primary school EP 050 Dare e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school 829 Aituto/Fleicha e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school EP 041 Mau Nuno e R09	62	-	-	-	62
Ministério Educação e Cultura	New construction and rehabilitation EP 255 Luru Leolima	132	-	-	-	132
Ministério Educação e Cultura	New construction EB EPS 926 Hato-Builico	320	-	-	-	320
Ministério Administração Estatal O.T.	Construction of new building of Câmara Municipal e Assembleia Municipal	500	-	-	-	500
Ministério das Infra-Estrutura	Supply /construction of potable/clean water in Multi Aldeia do Suco Goulau Suco Lesu SD Hatudu - Ainaro.	70	-	-	-	70
Ministério das Infra-Estrutura	Supply /construction of potable/clean water in with gravitation system Multi Aldeia do Suco Soro	100	-	-	-	100
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in in Multi Aldeia de Lese, Aimerleu	80	-	-	-	80
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in Multi Aldeia de Lalima, Boltama, Civil.	100	-	-	-	100
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in Airacalau, Rusulau e Lientuto	100	-	-	-	100
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in aldeia de Goulora	50	-	-	-	50
Ministério das Infra-Estrutura	Replacement of old water pipes in vila de Ainaro	50	-	-	-	50
Ministério das Infra-Estrutura	Reticulation and SR for consumers in Ainaro	40	-	-	-	40
Ministério das Infra-Estrutura	Construction of protection fence and rehabilitation of access road to WTP Nugufu Ainaro	90	-	-	-	90
Ministério das Infra-Estrutura	Nunumogue - Hatubuiliko	-	500	-	-	500
Ministério das Infra-Estrutura	rehabilitation of reads Maubisse - Turiscai	2,208	192	-	-	2,400
Total		4,266	692	-	-	4,958

Bobonaro



A District Profile

The District of Bobonaro as an area of 1,368 km², at the time of the 2004 census there was a population of 88,342. The District of Bobonaro borders Liquica to the north, Covalima and Ainaro districts to the south and Ermera and Ainaro districts to the east. It forms a significant part of the border with Indonesia to the West.

The District of Bobonaro has six sub-districts; these are shown in Table 6.1 with their corresponding sucos.

Table 6.1: Sub-Districts and Sucos of Bobonaro

Atabae	Balibo	Bobonaro	Cailaco	Lolotoe	Maliana
Aidabaleten	Balibo Kota	Ai-Assa	Atudara	Deudet	Holsa
Atabai	Batugade	Atu Aben	Daudo	Gildapil	Lahomea
Hataz	Cová	Bobonaro	Goulolo	Guda	Odamau
Rairobo	Leohitu	Carabau	Guenolai	Lebos	Rai Fun
	Leolima	Colimau	Manapa	Lontas	Ritabou
	Sanirin	Cota Bo'ot	Miligo	Lupai	Saburai
		Ilatalaun	Purogoa	Opa	Tapo Memo
		Leber	Raiheu		
		Lour			
		Lourba			
		Malilait			
		Maliubu			
		Molop			
		Oe-Leu			
		Sibuni			
		Soi Leco			
		Tapo			
		Tebabui			

Government Personnel and Services Profile

In 2010 it is estimated that the Government will employ 1,783 people in Bobonaro including:

- 209 Police men;
- 731 Primary School Teachers;
- 291 Secondary School Teachers;
- 8 Local doctors (including specialists);
- 98 Nurses and midwives;

Bobonaro – recurrent spending in 2010

In 2010, recurrent expenditure for Bobonaro as reported by the ministries is estimated to be \$ 6,198,000. Table 6.2 shows the allocation by government agency and appropriation category.

Table 6.2: recurrent spending in Bobonaro in 2010 (in '000)

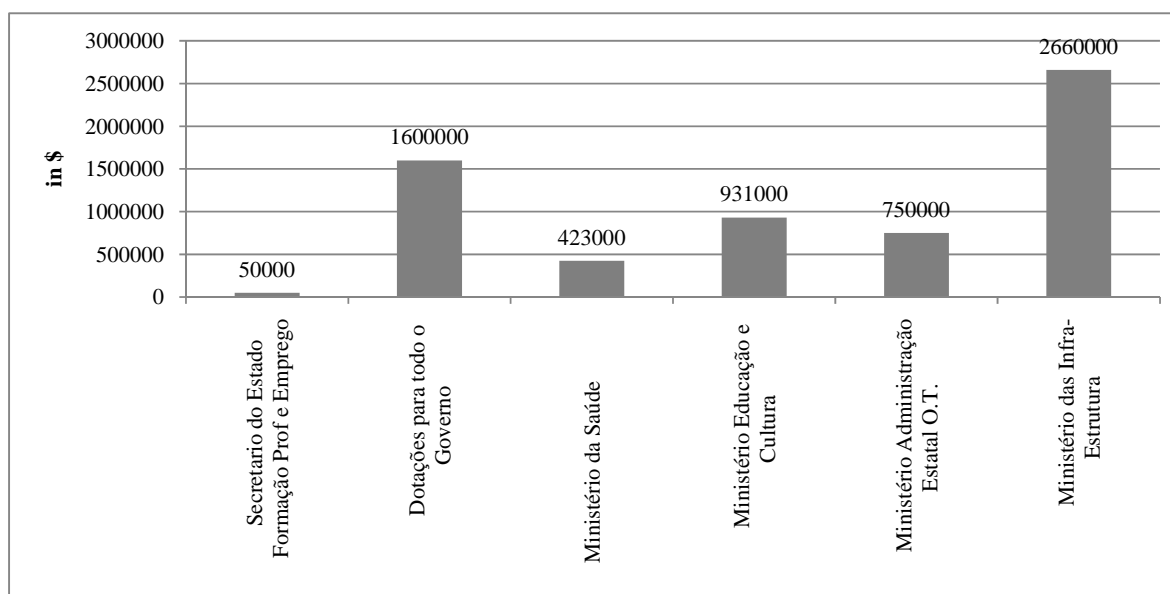
	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
05 Bobonaro	2,111	1,594	27	2,465	6,198
05 Secretario do Estado Juventude e Desporto				113	113
1004 Secretaria de Estado da Seguranca	117	68	14		199

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
1005 Policia Nacional Timor-Leste	476	135			611
15 Ministério da Saúde	660	834			1,495
16 Ministério Educação e Cultura	328	386	3		716
17 Ministério Administração Estatal O.T.	120	41		58	219
18 Ministério da economia e desenvolvimento	58				58
19 Min da Solidariedade Social	64	59	11	2,294	2,427
20 Ministério das Infra-Estrutura	71				71
22 Ministério Agricultura, Florestas, Pescas	218	71			288

Bobonaro– Capital & development in 2010

Total capital development for the district of Bobonaro will be \$ 6,414,000. Chart 6.1 provides a breakdown of capital investment by Ministry.

Chart 6.1: capital & development in Bobonaro



Bobonaro – Donor spending

In total 15 projects plans to be implemented in Bobonaro District in 2010..GTZ's Second Rural Development Program (funded by the EC) includes component of rural road improvement.

Bobonaro-Education

The table below shows the number of schools and the number of people per school. The number of people in Bobonaro that is reliant on one primary school is better than the national average. The number of pre secondary and secondary is below the national average.

Table 6.3: Number of schools

Education	Number	No of people/ school
Primary schools	124	756
Pre secondary	9	10,421
Secondary	4	23,447

According to the Ministry of Education capital investment in the education sector for Bobonaro is estimated to be \$ 931,000. This includes the construction of eight new schools.

Bobonaro - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres is in line with the national average. The number of health posts is better than the national average.

Table 6.4: number of health facilities

Health	Number	No of people/ health facility
Hospitals	1	-
Community health Centre	6	15,631
Health posts	23	4,078
Private clinics	2	46,894

The investment in the expansion of the health infrastructure is estimated to be \$ 423,000 for Bobonaro in 2010. The capital budget is for the construction of three maternity clinics in Bobonaro.

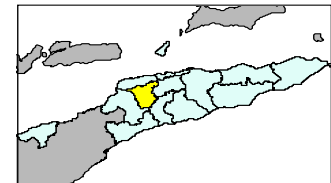
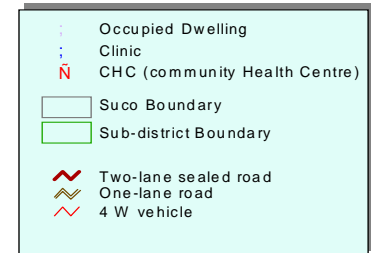
Table 6.6 Capital & Development Bobonaro

Ministry	Description project	2010	2011	2012	2013	Total
Secretario do Estado Formação Prof e Emprego	Gab Regional SEFOPE Maliana	50	-	-	-	50
Dotações para todo o Governo	Security post in the border -Tunu Bibi	700	450	-	-	1,150
Dotações para todo o Governo	Security post in the border -Batugade	900	-	-	-	900
Ministério da Saúde	Construction of maternity clinic in Bobonaro	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Atabae	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Lolotoe	141	-	-	-	141
Ministério Educação e Cultura	Primary school EB 581 Tunubibi e R09	99	-	-	-	99
Ministério Educação e Cultura	Primary school EP 558 Bilimau e R09	32	-	-	-	32
Ministério Educação e Cultura	Primary school EP 523 Palaca e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school EP 543 de Agostos Atuaben e R09	32	-	-	-	32
Ministério Educação e Cultura	Primary school EP 587 Sao Jose Odomau e R09	12	-	-	-	12
Ministério Educação e Cultura	New construction and rehabilitation EP 1025 Balibo Bobonaro	212	-	-	-	212
Ministério Educação e Cultura	ba	212	-	-	-	212
Ministério Educação e Cultura	New construction EB EPS 2077 Biadila J.Maria Cailaco	320	-	-	-	320

Ministério Administração Estatal O.T.	Supply /construction of new building of for Câmara Municipal e Assembleia Municipal	750	-	-	-	750
Ministério das Infra-Estrutura	Supply/Construction of clean water with gravitation sstem for aldeia Opa Suco Opa Lolotoe	100	-	-	-	100
Ministério das Infra-Estrutura	Rehabilitation /supply of potable /clean water with gravitation system in Sub Distrito - Cailaco-Bobonaro.	200	-	-	-	200
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in Lourba Leten, Zobelis, Sordoli, Caraubalu, Atumanaru, Nunubuti, Uduai, Tasibalu-Bobonaro	150	-	-	-	150
Ministério das Infra-Estrutura	Supply/construction of potable /clean water with solar system in aldeia de Anapal suco Molop	100	-	-	-	100
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in Multi aldeia em Uluatin Pipgalag, Lepgen Suco Tapo Memo	120	-	-	-	120
Ministério das Infra-Estrutura	Water catchment and piping in aldeia Buluobu construction of reservoir in em Maliana.	80	-	-	-	80
Ministério das Infra-Estrutura	Replacement of pipes GI, distribution system from Santa Cruz to Ponte Soso (3km) na aldeia Raimate Suco Odomau (2km) - Malaiana	120	-	-	-	120
Ministério das Infra-Estrutura	Construction of new water supply reservoir in Santa Cruz – Maliana	50	-	-	-	50
Ministério das Infra-Estrutura	Construction of SAS building Bobonaro em Maliana	150	-	-	-	150
Ministério das Infra-Estrutura	Migi river	350	-	-	-	350
Ministério das Infra-Estrutura	river	300	-	-	-	300
Ministério das Infra-Estrutura	Aidak Lulik river	200	-	-	-	200
Ministério das Infra-Estrutura	Bulobo river	150	300	-	-	450
Ministério das Infra-Estrutura	Mota Ain river	300	-	-	-	300
Ministério das Infra-Estrutura	Batugade river	150	-	-	-	150
Ministério das Infra-Estrutura	Reconstruction , rehabilitation and paving of road Ermera Jct to Malaina Jct.	-	4,504	-	-	4,504
Ministério das Infra-Estrutura	Rehabilitation of urban roads, drainage and sidewalks in vila de Maliana	-	750	-	-	750
Ministério das Infra-Estrutura	Construction of gravitation system in Suco Gildapil aldeia atos/sasa Lolotoe Bobonaro	80	-	-	-	80
Ministério das Infra-Estrutura	Replacement of pipes in the main line from water source of Ilmuku to suco Oeleu (5km) sub Distrito Bobonaro	60	-	-	-	60
Total		6,414	6,004	-	-	12,418

Ermera

ERMERA DISTRICT Spatial Distribution of Dwellings



A District Profile

The District of Ermera as an area of 746 km², at the time of the 2004 census there was a population of 107,557 people. The District of Ermera borders Liquica in the north, Bobonaro to the South West, Ainaro South East and Aileu to the North East.

The District of Ermera has five sub-districts; these are shown in Table 7.1 with their corresponding sucos.

Table 7.1 Sub-Districts and Sucos of Ermera

Atsabe	Ermera	Hatulia	Letefoho	Railaco
Atara	Estado	Ailelo	Dukurai	Fatuquero
Baboe Kraik	Humboe	Asulau/Sare	Eraul	Lihu
Baboe Leten	Lauala	Fatubalu	Goulolo	Matata
Batu Manu	Liguimea	Fatubessi	Hatugau	Oeleso
Laklo	Mertutu	Hatulia	Katrai Kraik	Railaco Kraik
Lasaun	Poetete	Kailete Leotela	Katrai Leten	Railaco Leten
Laubonu	Ponilala	Leimea Kraik	Lauana	Samaleten
Leimea Leten	Raimerhei	Leimea Sarinbala	Letefoho	Taraso
Malabe	Riheu	Lisabat		Tokoluli
Obulo	Talimoro	Manusea		
Paramin		Mauabu		
Tiarlelo		Samara		
		Uruhau		

Government Personnel and Services Profile

In 2010 it is estimated that the Government will employ 1,334 people in Ermera including:

- 131 Police men;
- 647 Primary School Teachers;
- 189 Secondary School Teachers;
- 0 Local doctors (including specialists);
- 73 Nurses and midwives;

Ermera – recurrent spending in 2010

In 2010, recurrent expenditure for Ermera as reported by the ministries is estimated to be \$ 4,673,000. Table 7.2 shows the allocation by government agency and appropriation category.

Table 7.2: recurrent spending in Ermera in 2010 (in '000)

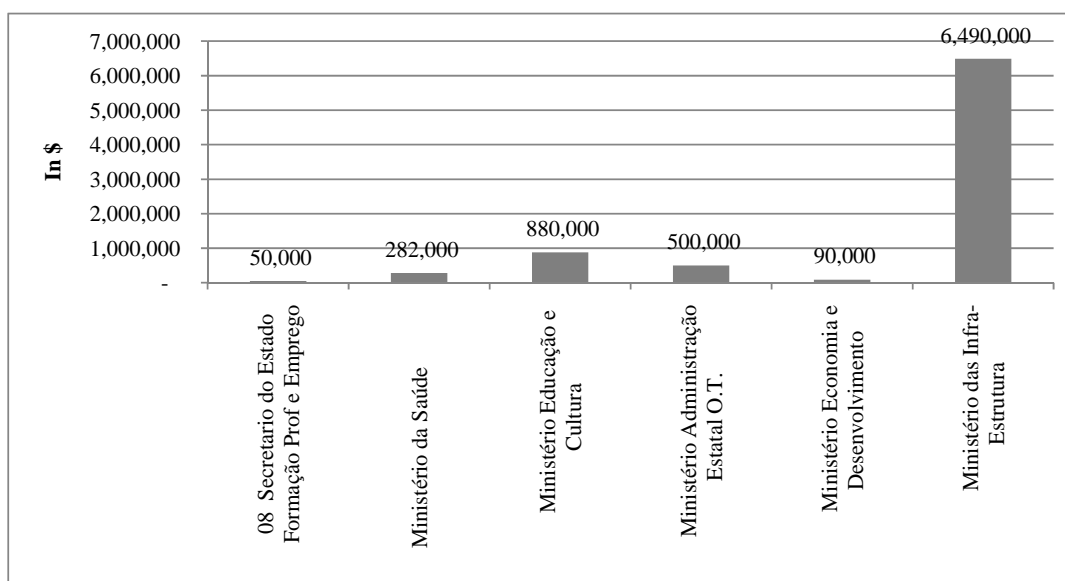
	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
06 Ermera	1,202	579	1	2,891	4,673
05 Secretario do Estado Juventude e Desporto				107	107
1004 Secretaria de Estado da Seguranca	53	17			70
1005 Policia Nacional Timor-Leste	394	135			529
15 Ministério da Saúde	399	318			717
17 Ministério Administração Estatal O.T.	79	38			117
18 Ministério Economia e Desenvolvimento	43				43
19 Min da Solidariedade Social	25	14	1	2,784	2,824
20 Ministério das Infra-Estrutura	62				62

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
22 Ministério Agricultura, Florestas, Pesca	146	58			204

Ermera – Capital & development in 2010

Total capital development for the district of Ermera will be \$ 8,292,000. Chart 7.1 provides a breakdown of capital investment by Ministry.

Chart 7.1: capital & development in Ermera



Ermera – Donor spending

In total 10 projects plans to be implemented in Ermera District in 2010. ILO's Youth Employment Project (YEP) and TIM-Works include capital development components. YEP focuses on road maintenance and irrigation. TIM's main focus is rural road rehabilitation.

Ermera-Education

The table below shows the number of schools and the number of people per school. The number of people in Ermera that is reliant on one primary school is in line with the national average. The number of pre secondary and secondary is below the national average.

Table 7.3: Number of schools

Education	Number	No of people/ school
Primary schools	95	1,249
Pre secondary	13	9,129
Secondary	4	29,668

According to the Ministry of Education capital investment in the education sector for Ermera is estimated to be \$880,000. The capital budget is for the construction of five new primary schools.

Ermera - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres and health posts is below the national average.

Table 7.4: number of health facilities

Health	Number	No of people/ health facility
Hospitals	0	-
Community health Centre	6	19,779
Health posts	18	6,593
Private clinics	10	11,867

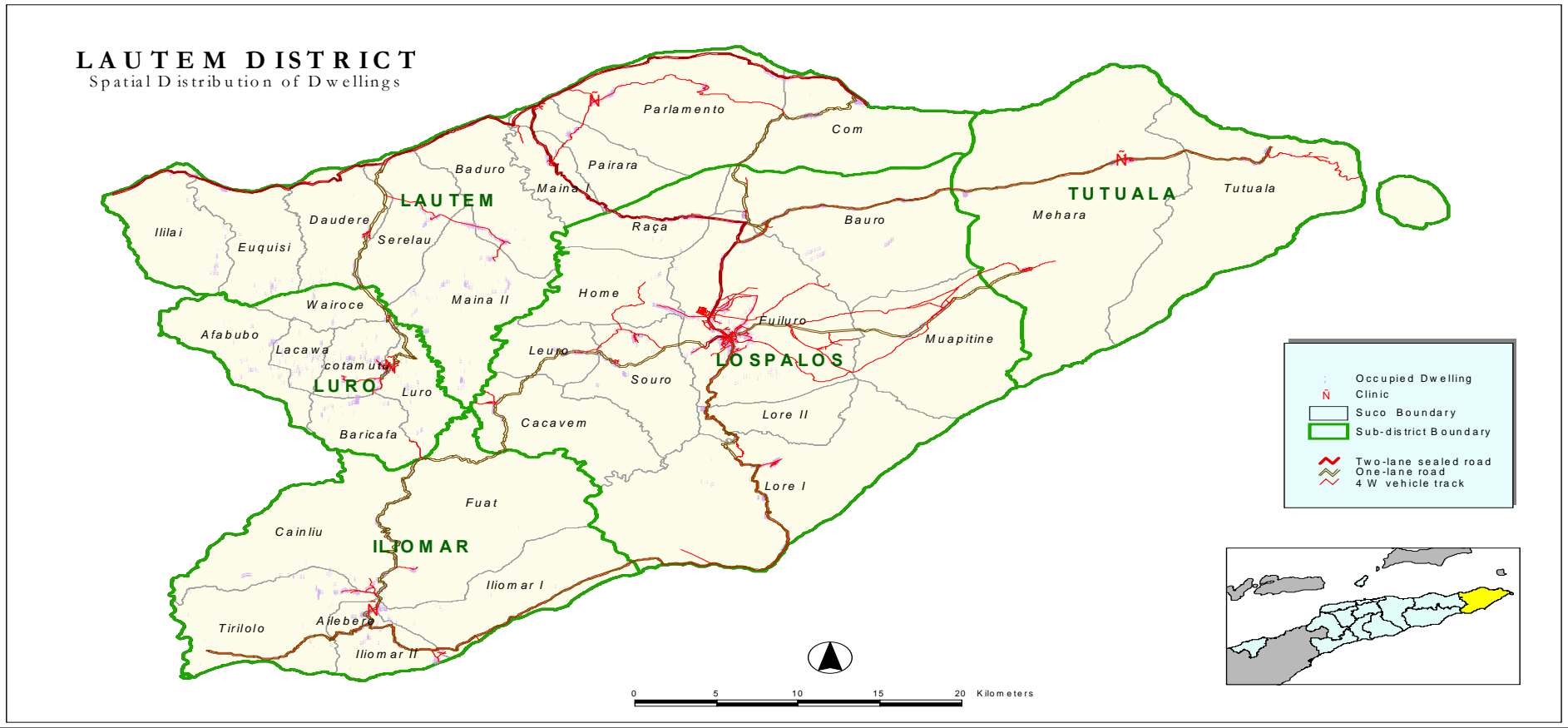
The investment in the expansion of the health infrastructure is estimated to be \$ 282,000 for Ermera in 2010. The capital budget is for the construction of two maternity clinics in Ermera.

Table 7.5 Capital & development Ermera

Ministry	Description project	2010	2011	2012	2013	Total
Secretario do Estado Formação Prof e Emprego	Gab.Regional SEFOPE Ermera	50	-	-	-	50
Ministério da Saúde	Construction of maternity clinic in Hatulia	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Letefoho	141	-	-	-	141
Ministério Educação e Cultura	New construction of EP230 Eraulo	212	-	-	-	212
Ministério Educação e Cultura	New construction of EP231 Goulolo	320	-	-	-	320
Ministério Educação e Cultura	New construction of EB EP 220 Tata e R09	68	-	-	-	68
Ministério Educação e Cultura	Primary school EP 244 Matata e 09	52	-	-	-	52
Ministério Educação e Cultura	Primary school EP 232 Hatugau e R09	52	-	-	-	52
Ministério Educação e Cultura	Primary school EP 182 Malabe e R09	32	-	-	-	32
Ministério Educação e Cultura	Primary school EP 199 Mertutu e R09	32	-	-	-	32
Ministério Educação e Cultura	Construction of EP 235 Lebululi.	112	-	-	-	112
Ministério Administração Estatal O.T.	Construction of new building of Camara Municipal e Assembleia Municipal	500	-	-	-	500
Ministério Economia e Desenvolvimento	Construction of building CDE	90	-	-	-	90
Ministério das Infra-Estrutura	Rehabilitation of roads Ermera - Hatulia	2,300	3,300	-	-	5,600
Ministério das Infra-Estrutura	Rehabilitation of roads Ermera - Atsabe.	3,680	5,920	-	-	9,600
Ministério das Infra-Estrutura	Supply/construction of potable/clean water with gravitation system in Aldeia Hatupea Suco Paramin-Atsabe-Ermera	70	-	-	-	70
Ministério das Infra-Estrutura	Reabilitação de sistema de água potável a Gravitação em Borhei Suco Humboe - Ermera	70	-	-	-	70
Ministério das Infra-Estrutura	Supply/construction of potable/clean water with gravitation system in aldeia hatuhei (Mantasi), Ermera	60	-	-	-	60
Ministério das Infra-Estrutura	Supply/construction of potable/clean water with gravitation system in multi aldeia iha aldeia Colaco, Mauani, Tarmasoru, Titbuti, Suco Matata-Railaco-Ermera	100	-	-	-	100
Ministério das Infra-Estrutura	Supply/construction of potable/clean water with gravitation system in multi aldeia em Peregrinacao, Motanova, Leboneo, Asulau, Sapesoi, Suco, Fatubesi - Hatulia	80	60	-	-	140

Ministério das Infra-Estrutura	Supply/construction of potable/clean water with gravitation system in multi aldeia de Lacao, Batumano no Suco Atara Atsabe	80	60	-	-	140
Ministério das Infra-Estrutura	Replacement of old pipes in Vila de antiga Ermera	50	-	-	-	50
Total		8,292	9,340	-	-	17,632

Lautem



A District Profile

The District of Lautem as an area of 1,702 km², at the time of the 2004 census there was a population of 59,241 people. The District of Lautem is situated in the easternmost part of the island of Timor. It is approximately 215 kilometres by road east of the capital, Dili. It is bounded in the north and east side by the Wetar Sea; in the south by the Timor Sea; in the southeast by Viqueque District; and in the northeast by Baucau District.

The District of Lautem has five sub districts, these are shown in Table 8.1 with their corresponding sucos.

Table 8.1
Sub-Districts and Sucos of Lautem

Iliomar	Lautém	Lospalos	Luro	Tutuala
Ailebere	Baduro	Bauro	Afabubu	Mehara
Cainliu	Com	Cacaven	Baricafa	Tutuala
Fuat	Daudere	Fuiloro	Cotamuto	
Iliomar I	Eukisi	Home	Lakawa	
Iliomar II	Ililai	Leuro	Luro	
Tirilolo	Maina I	Loré I	Wairoke	
	Maina II	Loré II		
	Pairara	Muapitine		
	Parlamento	Raça		
	Serelau	Souro		

Government Personnel and Services Profile

In 2010 it is estimated that the government will employ 1,334 people in Lautem including:

- 148 Police men;
- 555 Primary School Teachers;
- 279 Secondary School Teachers;
- 0 Local doctors (including specialists);
- 69 Nurses and midwives;

Lautem – recurrent spending in 2010

In 2010, recurrent expenditure for Lautem as reported by the ministries is estimated to be \$ 4,577,000. Table 8.2 shows the allocation by government agency and appropriation category.

Table 8.2: recurrent spending in Lautem in 2010 (in '000)

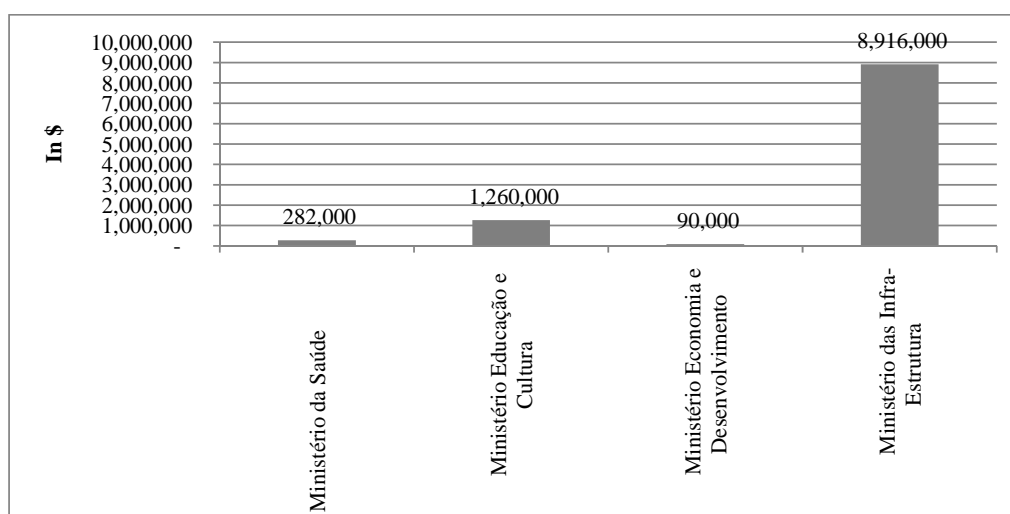
	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
07 Lautem	1,283	532	1	2,761	4,577
05 Secretario do Estado Juventude e Desporto				107	107
1004 Secretaria de Estado da Seguranca	51	16			68
1005 Policia Nacional Timor-Leste	416	120			535
15 Ministério da Saúde	446	282			728
17 Ministério Administração Estatal O.T.	69	38			107

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
18 Ministério Economia e Desenvolvimento	43				43
19 Min da Solidariedade Social	23	14	1	2,654	2,692
20 Ministério das Infra-Estrutura	79				79
22 Ministério Agricultura, Florestas, Pescas	157	62			219

Lautem– Capital & development in 2010

Total capital development for the district of Lautem will be \$ 10,548,000 Chart 8.1 provides a breakdown of capital investment by Ministry.

Chart 8.1: capital & development in Lautem



Lautem – Donor spending

In total 10 projects plans to be implemented in Lautem District in 2010.

Lautem-Education

The table below shows the number of schools and the number of people per school. The number of people in Lautem that is reliant on one secondary school is in line with national average. The number of primary and pre secondary schools is below the national average.

Table 8.3: Number of schools

Education	Number	No of people/ school
Primary schools	77	849
Pre secondary	9	7,261
Secondary	3	21,783

According to the Ministry of Education, capital investment in the education sector for Lautem is estimated to be \$ 1,260,000. The capital budget is for the construction of eight new primary schools.

Lautem - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres and health posts is better than the national average.

Table 8.4: number of health facilities

Health	Number	No of people/ health facility
Hospitals	0	-
Community health Centre	5	13,070
io Health posts	19	3,439
Private clinics	3	21,783

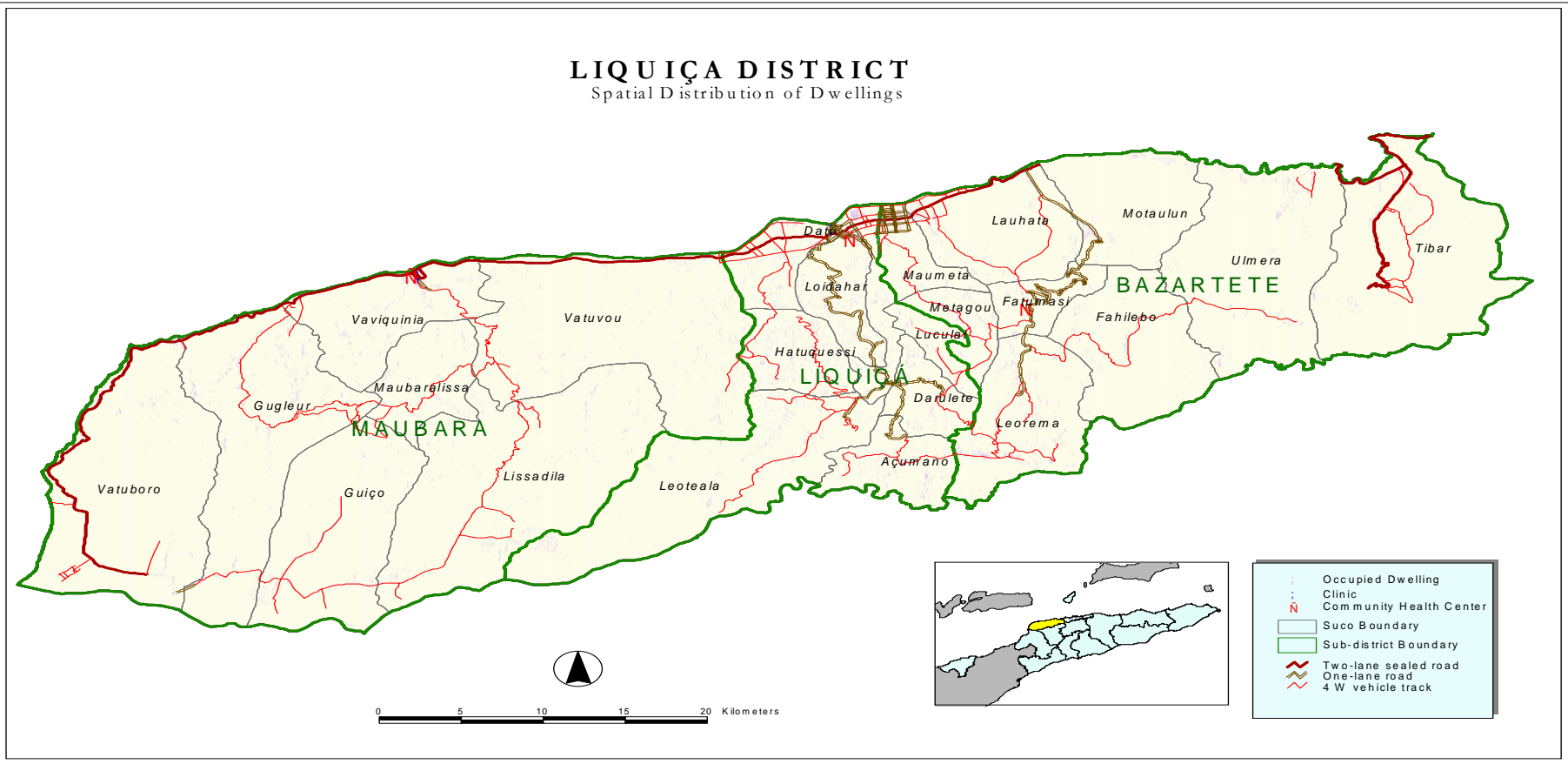
The investment in the expansion of the health infrastructure is estimated to be \$ 282,000 for Lautem in 2010. The capital budget is for the construction of two maternity clinics in Lautem.

Table 8.5 Capital & development Lautem

Ministry	Description project	2010	2011	2012	2013	Total
Ministério da Saúde	Construction of maternity clinic in Iliomar	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Lospalos	141	-	-	-	141
Ministério Educação e Cultura	New construction of EB EPS 01 1065 Lospalos	268	-	-	-	268
Ministério Educação e Cultura	New construction of EB 794 Mehara e R09	18	-	-	-	18
Ministério Educação e Cultura	Technical secondary school in Lospalos e R09	174	-	-	-	174
Ministério Educação e Cultura	ES345 Nino Coni Santana Lospalos e R09	54	-	-	-	54
Ministério Educação e Cultura	Primary school 251 Lulira e R09	9	-	-	-	9
Ministério Educação e Cultura	Primary school 430 Ira Ara e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school 441 Ililai/Laivai e R09	9	-	-	-	9
Ministério Educação e Cultura	Architectural and design consulting (services) for new new buildings of new polytechnic in Lospalos	150	-	-	-	150
Ministério Educação e Cultura	New construction of EP 463 Chai Lore I	212	-	-	-	212
Ministério Educação e Cultura	New construction of EP 431 10 Baduru	212	-	-	-	212
Ministério Educação e Cultura	New construction of EP 422 02 Tirilolo	142	-	-	-	142
Ministério Economia e Desenvolvimento	Construction of CDE building	90	-	-	-	90
Ministério das Infra-Estrutura	Laivai river	200	-	-	-	200
Ministério das Infra-Estrutura	Rehabilitation of reads Lospalos - Iliomar	3,680	320	-	-	4,000
Ministério das Infra-Estrutura	Rehabilitation of reads Lospalos - Tutuala	2,760	4,640	-	-	7,400
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in Lila - Puho Suco Home Lautem	60	-	-	-	60
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in Loro e Vero Suco Tutuala - Lautem	70	-	-	-	70
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in aldeia do suco lore	120	-	-	-	120
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in aldeia de Titilari no Chay SucoLore - Lospalos	60	-	-	-	60
Ministério das Infra-Estrutura	Supply /construction of potable/clean water with gravitation system in multi aldeia em Lautem Vila	80	-	-	-	80
Ministério das Infra-Estrutura	Installation of solar cell in suco de Baduro e					

	Maina	100	-	-	-	100
Ministério das Infra-Estrutura	Installation of solar cell in aldeia solumuco - Lospalos	80	-	-	-	80
Ministério das Infra-Estrutura	Extention of distribution network Dn 80 mm para a Aldeia Nakoroman - Lospalos	40	-	-	-	40
Ministério das Infra-Estrutura	Rehabilitation of water supply system in aldeia de kuluhu and replacement of distribution pipes DN 32 mm	80	-	-	-	80
Ministério das Infra-Estrutura	Supply of clean water with support from the WTP Lospalos e and new transmission chain GS	60	-	-	-	60
Ministério das Infra-Estrutura	Construction of Daudere bridge	1,526	240	-	-	1,766
Total		10,548	5,200	-	-	15,748

Liquiça



A District Profile

The District of Liquica as an area of 543 km², at the time of the 2004 census there was a population of 57,978 people. The District of Liquica district is situated 35kms west of Dili and has three sub-districts - Liquica, Bazartete and Maubara and is composed of 23 villages.

The District of Liquica has three sub districts; these are shown in Table 9.1 with their corresponding sucos.

Table 9.1
Sub-Districts and Sucos of Liquica

Bazartate	Liquiça	Maubara
Fahilebo	Asumano	Guguleur
Fatumasi	Darulete	Guico
Lauhata	Dato	Lisadilia
Leorema	Hatukesi	Maubaralisa
Maumeta	Leotela	Vatuboro
Metagou	Loidahar	Vatuvou
Motaulun	Lukulai	Vaviquinla
Tibar		
Ulmera		

Government Personnel and Services Profile

In 2010 it is estimated that the Government will employ 1,334 people in Liquica including:

- 101 Police men;
- 450 Primary School Teachers;
- 231 Secondary School Teachers;
- 0 Local doctors (including specialists);
- 56 Nurses and midwives;

Liquica – recurrent spending in 2010

In 2010, recurrent expenditure for Liquica as reported by the ministries is estimated to be \$ 4,563,000. Table 9.2 shows the allocation by government agency and appropriation category.

Table 9.2: recurrent spending in Liquica in 2010 (in '000)

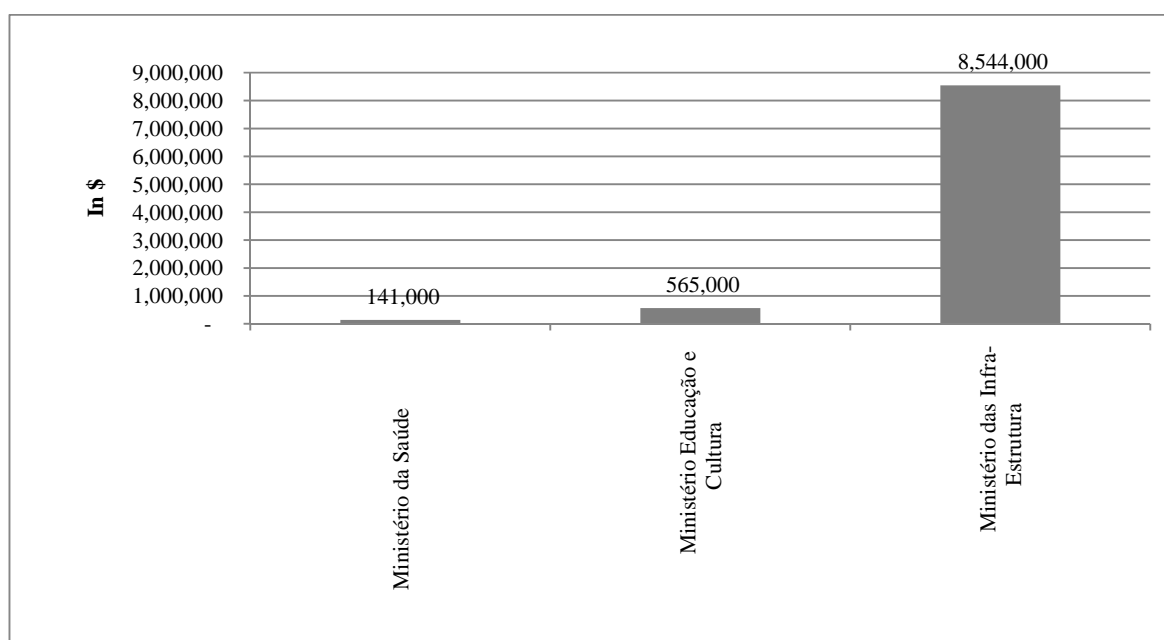
	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
08 Liquica	923	441	1	3,198	4,563
05 Secretario do Estado Juventude e Desporto				94	94
08 Secretario do Estado Formação Prof e Emprego				150	150
1004 Secretaria de Estado da Segurança	36	13			49
1005 Polícia Nacional Timor-Leste	325	87			412
15 Ministério da Saúde	284	230			514
17 Ministério Administração Estatal O.T.	60	33			93
18 Ministério Economia e Desenvolvimento	26				26
19 Min da Solidariedade Social	20	14	1	2,954	2,989
20 Ministério das Infra-Estrutura	40				40

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
22 Ministério Agricultura, Florestas, Pescas	131	65			196

Liquica– Capital & development in 2010

Total capital development for the district of Liquica will be \$ 9,250,000. Chart 9.1 provides a breakdown of capital investment by Ministry.

Chart 9.1: capital & development in Liquica



Liquica – Donor spending

In total 10 projects plans to be implemented in Liquica District in 2010. Capital development component are identified in the following 2 projects. ILO's Youth Employment Project (YEP) and TIM-Works. The two projects plan to be implemented in all 13 districts.

Liquica-Education

The table below shows the number of schools and the number of people per school. The number of people in Liquica that is reliant on one primary pre secondary or secondary school is below than the national average.

Table 9.3: Number of schools

Education	Number	No of people/ school
Primary schools	51	1,371
Pre secondary	8	8,741
Secondary	2	34,963

According to the Ministry of Education capital investment in the education sector for Liquica is estimated to be \$598,000. The capital budget is for the construction of five new primary schools.

Liquica - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres is below with the national average. The number of health posts is better than the national average.

Table 9.4: number of health facilities

Health	Number	No of people/ health facility
Hospitals	0	-
Community health Centre	3	23,308
Health posts	16	4,370
Private clinics	3	23,308

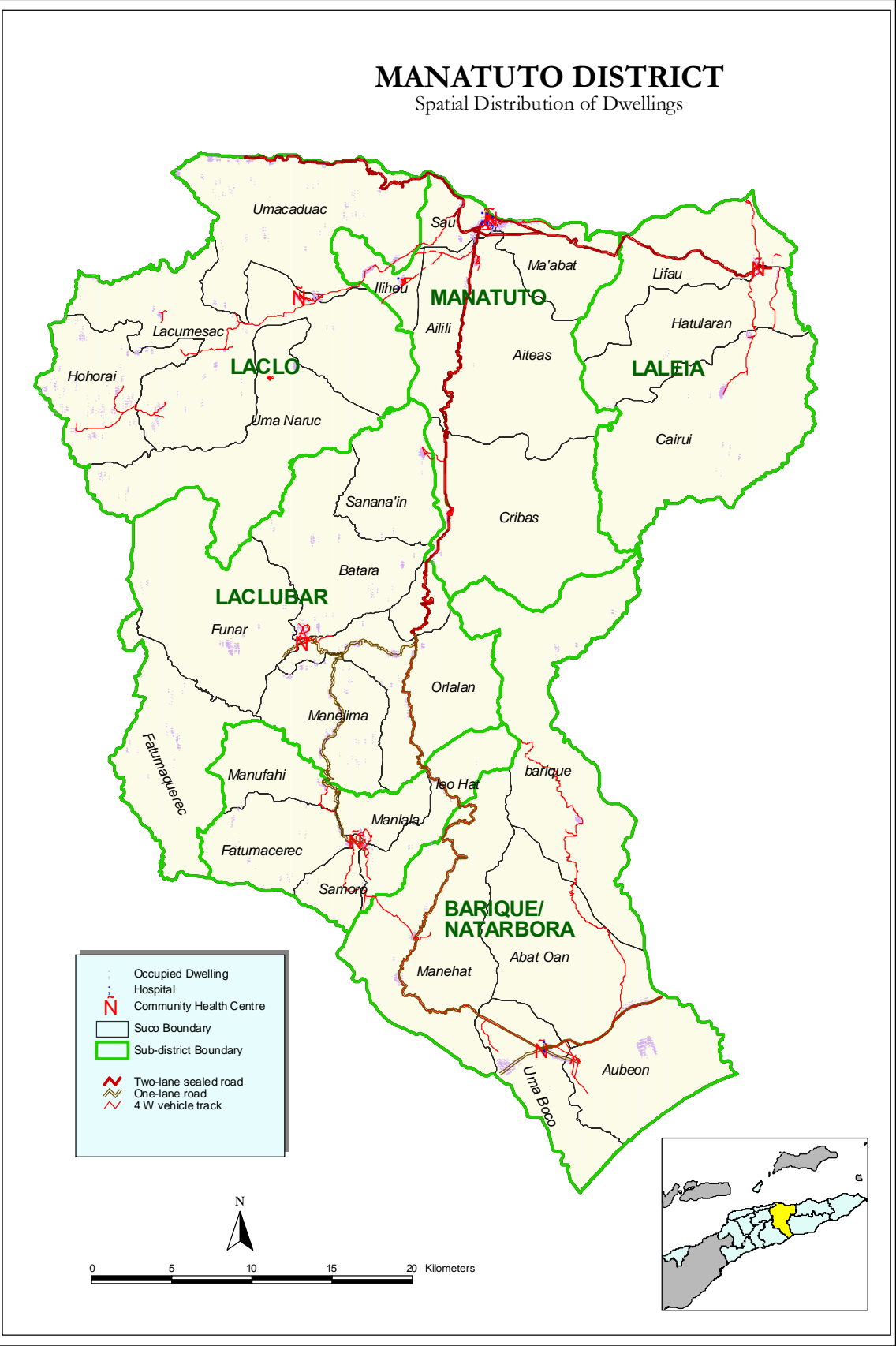
The investment in the expansion of the health infrastructure is estimated to be \$ 141,000 for Liquica in 2010. The capital budget is for the construction of one maternity clinic in Liquica.

Table 9.5: Capital & development Liquica

Ministry	Description project	2,010	2,011	2,012	2,013	Total
Ministério da Saúde	Construction of maternity clinic Liquica	141	-	-	-	141
Ministério Educação e Cultura	Primary school S 2009 Maubara R09	9	-	-	-	9
Ministério Educação e Cultura	Primary school de EP 023 Faularan e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school EP 040 Siamado Lisadila R09	12	-	-	-	12
Ministério Educação e Cultura	New construction EB EP027 Darulete	320	-	-	-	320
Ministério Educação e Cultura	New construction EP 035 Vatuvou	212	-	-	-	212
Ministério das Infra-Estrutura	Pelapuloa river	200	-	-	-	200
Ministério das Infra-Estrutura	Maumeta river	600	800	-	-	1,400
Ministério das Infra-Estrutura	Lauhata river	600	-	-	-	600
Ministério das Infra-Estrutura	Laclo Lao river	600	-	-	-	600
Ministério das Infra-Estrutura	Faularan river	300	400	-	-	700
Ministério das Infra-Estrutura	Loes river	400	-	-	-	400
Ministério das Infra-Estrutura	Dotik Alas	-	500	-	-	500
Ministério das Infra-Estrutura	kaikasa – Loes	-	4,000	-	-	4,000
Ministério das Infra-Estrutura	Rehabilitation of roads Maubara - Loes	4,784	916	-	-	5,700
Ministério das Infra-Estrutura	Supply of potable/clean water with gravitation system suco Lukulai Distrito Liquisa	70	-	-	-	70
Ministério das Infra-Estrutura	Perforation (digging) and instatallation of potable/clean water in aldeia Mataikun Suco Motaulun Liquisa	80	-	-	-	80
Ministério das Infra-Estrutura	Supply/construction of potable/clean water with gravitation system in Aldeia Urluli, fatunero, Ergoa, Fatuhou Suco Leorema Liquisa	100	-	-	-	100
Ministério das Infra-Estrutura		150	-	-	-	150
Ministério das Infra-Estrutura	Supply/construction of potable/clean water with gravitation system in aldeia Kaidiko - Liquisa	70	-	-	-	70
Ministério das Infra-Estrutura	Supply/construction of potable/clean water with gravitation system in aldeia Matebian / Kanahohuru - Liquisa	70	-	-	-	70
Ministério das Infra-Estrutura	Supply/construction of potable/clean water with gravitation system in aldeia Pandevou and	80	-	-	-	80

	Kaikasavou Liquisa					
Ministério das Infra-Estrutura	Supply/construction of potable/clean water with gravitation system in aldeia Delesovti - Liquisa	70	-	-	-	70
Ministério das Infra-Estrutura	Replacement of old pipes in Liquisa Vila	50	-	-	-	50
Ministério das Infra-Estrutura	Installation of pipes and construction of fence and installation of power in Bomba Suco Lauhata - Bazartete	60	-	-	-	60
Ministério das Infra-Estrutura	Installation of pipes and construction of fence and installation of power in Bomba Suco Dato, Distrito Liquisa	60	-	-	-	60
Ministério das Infra-Estrutura	Maubara river	200	-	-	-	200
Total		9,250	6,616	-	-	15,866

Manatuto



A District Profile

The District of Manatuto as an area of 1,706 km², at the time of the 2004 census there was a population of 39,015 people. The District of Manatuto borders with the Wetar straits in the north, with the Timor Sea in the south, in the east with Baucau and Viqueque districts, and in the west with Dili, Aileu and Same districts. The District of Manatuto has six sub districts; these are shown in Table 10.1 with their corresponding sucos.

Table 10.1

Sub-Districts and Sucos of Manatuto

Barique/Natarbora	Laclo	Laclubar	Laleia	Manatuto	Soibada
Aubeon	Hohorai	Batara	Cairui	Ailili	Fatimakerek
Barique	Laku Mesak	Fatimakerek	Hatularan	Aiteas	Leohat
Fatuwaqui	Umakaduak	Funar	Lifau	Cribas	Manlala
Manehat	Umanaruk	Manelima		Iliheu	Maunfahe
Umaboku		Orlalan		Maabat	Samoro
		Sananain		Sau	

Government Personnel and Services Profile

In 2010 it is estimated that the Government will employ 883 people in Manatuto including:

- 104 Police men;
- 331 Primary School Teachers;
- 140 Secondary School Teachers;
- 0 Local doctors (including specialists);
- 81 Nurses and midwives;

Manatuto – recurrent spending in 2010

In 2010, recurrent expenditure for Manatuto as reported by the ministries is estimated to be \$ 4,139,000. Table 10.2 shows the allocation by government agency and appropriation category.

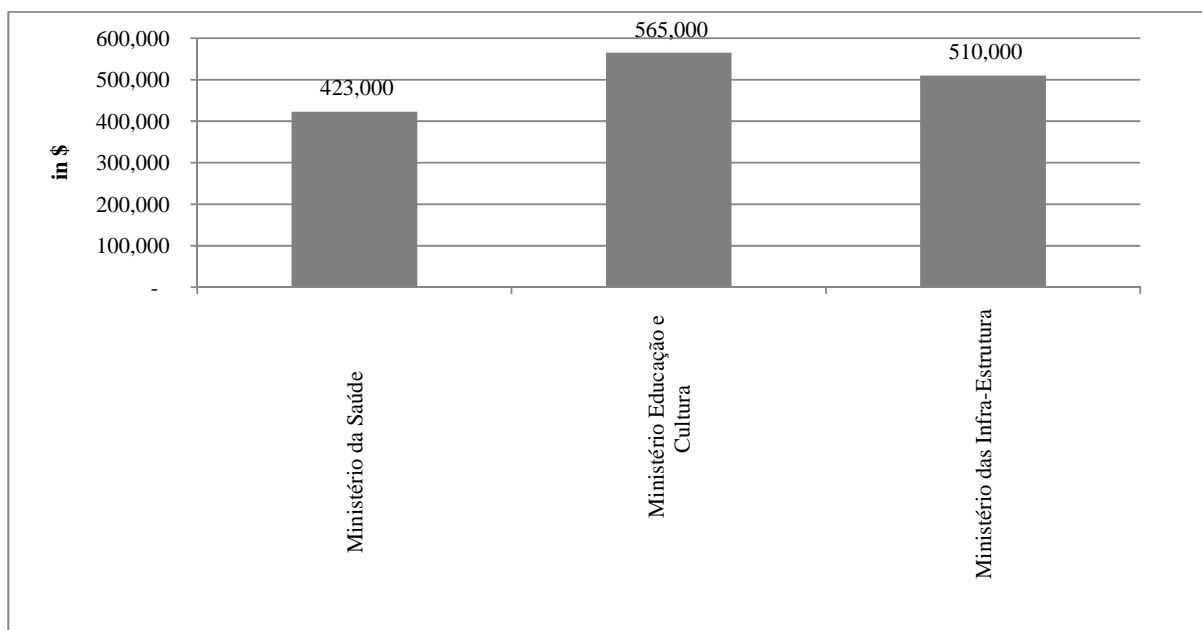
Table 10.2: recurrent spending in Manatuto in 2010 (in '000)

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
09 Manatuto	1,161	509	1	2,468	4,139
05 Secretario do Estado Juventude e Desporto				113	113
1004 Secretaria de Estado da Seguranca	54	17			71
1005 Policia Nacional Timor-Leste	354	108			462
15 Ministério da Saúde	419	258			677
16 Ministério Educação e Cultura					-
17 Ministério Administração Estatal O.T.	81	44			125
18 Ministério Economia e Desenvolvimento	32				32
19 Min da Solidariedade Social	24	14	1	2,355	2,395
20 Ministério das Infra-Estrutura	48				48
22 Ministério Agricultura, Florestas, Pescas	148	68			216

Manatuto– Capital & development in 2010

Total capital development for the district of Manatuto will be \$ 1,498,000. Chart 9.3 provides a breakdown of capital investment by Ministry.

Chart 10.1: capital & development in Manatuto



Manatuto – Donor spending

In total 9 projects plans to be implemented in Manatuto District in 2010.

Manatuto-Education

The table below shows the number of schools and the number of people per school . The number of people in Manatuto that is reliant on one primary school is in line with the national average. The number of pre secondary and secondary is better than the national average.

Table 10.3: Number of schools

Education	Number	No of people/ school
Primary schools	48	859
Pre secondary	9	4,580
Secondary	4	10,304

According to the Ministry of Education capital investment in the education sector for Manatuto is estimated to be \$565,000. The capital budget is for the construction of seven new primary schools.

Manatuto - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres and health posts is better than the national average.

Table 10.4: number of health facilities

Health	Number	No of people/ health facility
Hospitals	0	-
Community health Centre	6	6,870
Health posts	18	2,290
Private clinics	0	-

The investment in the expansion of the health infrastructure is estimated to be \$ 423,000 for Manatuto in 2010. The capital budget is for the construction of three maternity clinics in Manatuto.

Table 10.5: Capital & development Manatuto

Ministry	Description project	2,010	2,011	2,012	2,013	Total
Ministério da Saúde	Construction of maternity clinic in Laclubar	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Soibada	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Natarbora	141	-	-	-	141
Ministério Educação e Cultura	New construction of EP683 Natarbora	318	-	-	-	318
Ministério Educação e Cultura	Primary school of EB Lifau Laleia e R09	99	-	-	-	99
Ministério Educação e Cultura	Primary school 1 Edef EP 613 Obrato 17 e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school 1 Edef EP 599 Hato Ermera Lacio e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school Edef, Primary school 593 Uma Boco e R09	12	-	-	-	12
Ministério Educação e Cultura	New construction of EP 610 Bebora Laleia	112	-	-	-	112
Ministério das Infra-Estrutura	Construction of new roads Turisca-Soibada – Salau	-	500	-	-	
Ministério das Infra-Estrutura	Reconstruction, rehabilitation and paving of roads Baucau Jct to Viqueque Jct.	-	1,451	-	-	1,451
Ministério das Infra-Estrutura	Reconstruction, rehabilitation and paving of roads Manatuto, Naratbora Jct + Laclubar Jct to Laclubar Rd	-	1,653	-	-	1,653
Ministério das Infra-Estrutura	Reconstruction, rehabilitation and paving of roads Liquisa Jct to Batugade to Mota Ain.	-	4,008	-	-	4,008
Ministério das Infra-Estrutura	Water perforation, rehabilitation of operation house and fence for the reservoir in Laleia – Manatuto	80	-	-	-	80
Ministério das Infra-Estrutura	Installation of potable /clean water with solar cell in Aimatalaran, e wekade suco Cacao Uman - Natarbora - Manatuto	120	-	-	-	120
Ministério das Infra-Estrutura	Rehabilitation of transmission and distribution pipes (3,5 km)in Manatuto Vila	100	-	-	-	100
Ministério das Infra-Estrutura	Installation of pipes for water pump for the reservoir in Manatuto Vila	60	-	-	-	60
Ministério das Infra-Estrutura	Laleia river	150	-	-	-	150
Total		1,498	7,612	-	-	9,110

Manufahi



A District Profile

The District of Manufahi as an area of 1,325 km², at the time of the 2004 census there was a population of 47,568 people. The District of Manufahi is located in the central/southern part of the country. Its boundaries consist of Timor Sea to the south, Ainaro to the west), Aileu to the north and Manatuto to the east.

The District of Manufahi has four sub-districts, these are shown in table 11.1 with their corresponding sucos.

Table 11.1
Sub-Districts and Sucos of Manufahi

Alas	Fatuberliu	Same	Turiscari
Aituha	Bubususu	Babulu	Aitenua
Dotik	Fatukahi	Betano	Beremana
Malagidan	Kaikasa	Daisula	Fatukalo
Taitudal	Klakuk	Gratu	Foholau
Uma Berloik	Talinehar	Holarua	Kaimauk
		Letefoho	Lesuata
		Rotutu	Liurai
		Tutuluro	Manumera
			Matorek
			Mindelo
			Orana

Government Personnel and Services Profile

In 2010 it is estimated that the Government will employ 1,150 people in Manufahi including:

- 109 Police men;
- 448 Primary School Teachers;
- 262 Secondary School Teachers;
- 0 Local doctors (including specialists);
- 56 Nurses and midwives;

Manufahi – recurrent spending in 2010

In 2010, recurrent expenditure for Manufahi as reported by the ministries is estimated to be \$ 4,161,000. Table 11.2 shows the allocation by government agency and appropriation category.

Table 11.2: recurrent spending in Manufahi in 2010 (in '000)

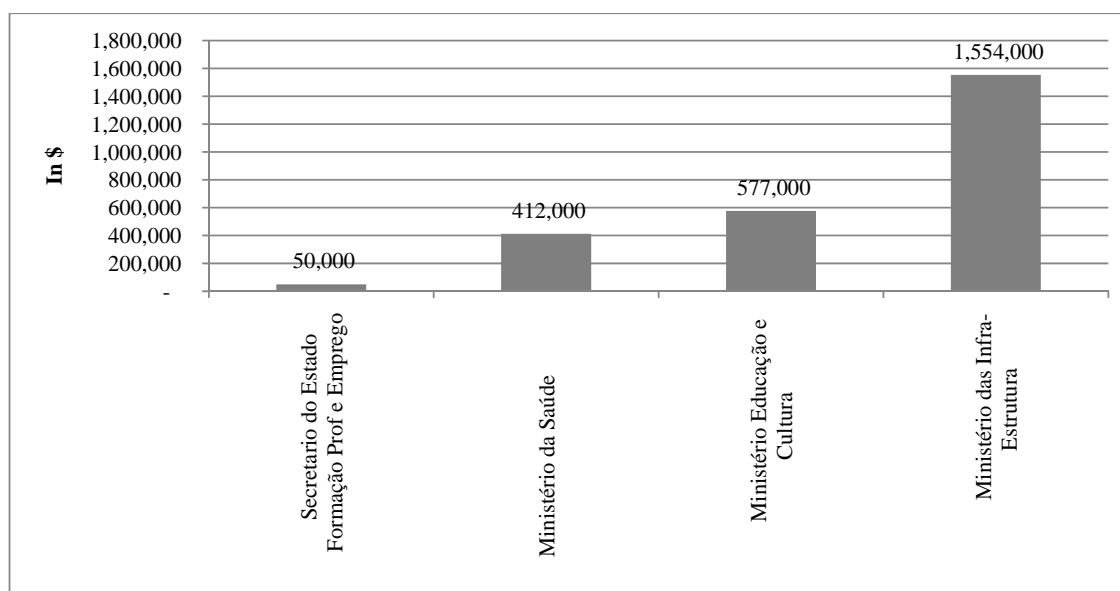
	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
10 Manufahi	1,133	518	154	2,355	4,161
05 Secretario do Estado Juventude e Desporto				101	101
1004 Secretaria de Estado da Seguranca	86	34	153		274
1005 Policia Nacional Timor-Leste	330	102			432
15 Ministério da Saúde	339	245			585
17 Ministério Administração Estatal O.T.	66	42			108
18 Ministério Economia e Desenvolvimento	28				28
19 Min da Solidariedade Social	21	14	1	2,254	2,290

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
20 Ministério das Infra-Estrutura	95				95
22 Ministério Agricultura, Florestas, Pescas	168	81			249

Manufahi– Capital & development in 2010

Total capital development for the district of Manufahi will be \$ 2,593,000. Chart 11.1 provides a breakdown of capital investment by Ministry.

Chart 11.1: capital & development in Manufahi



Manufahi – Donor spending

In total 12 projects plans to be implemented in Manufahi District in 2010. Out of the 12 projects, capital development component are identified in the following 3 projects. ILO's Youth Employment Project (YEP), TIM-Works and the rural development program III. Rural Development Program III is implemented by the EC with a value of \$4.1 and includes component of rural road improvement.

Manufahi-Education

The table below shows the number of schools and the number of people per school . The number of people in Manufahi that is reliant on the number of primary schools, pre secondary and secondary is better than the national average.

Table 11.3: Number of schools

Education	Number	No of people/ school
Primary schools	65	831
Pre secondary	13	4,153
Secondary	5	10,799

According to the Ministry of Education, capital investment in the education sector for Manufahi is estimated to be \$ 577,000. The capital budget is for the construction of six new primary schools.

Manufahi - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres and health posts is better than the national average.

Table 11.4: number of health facilities

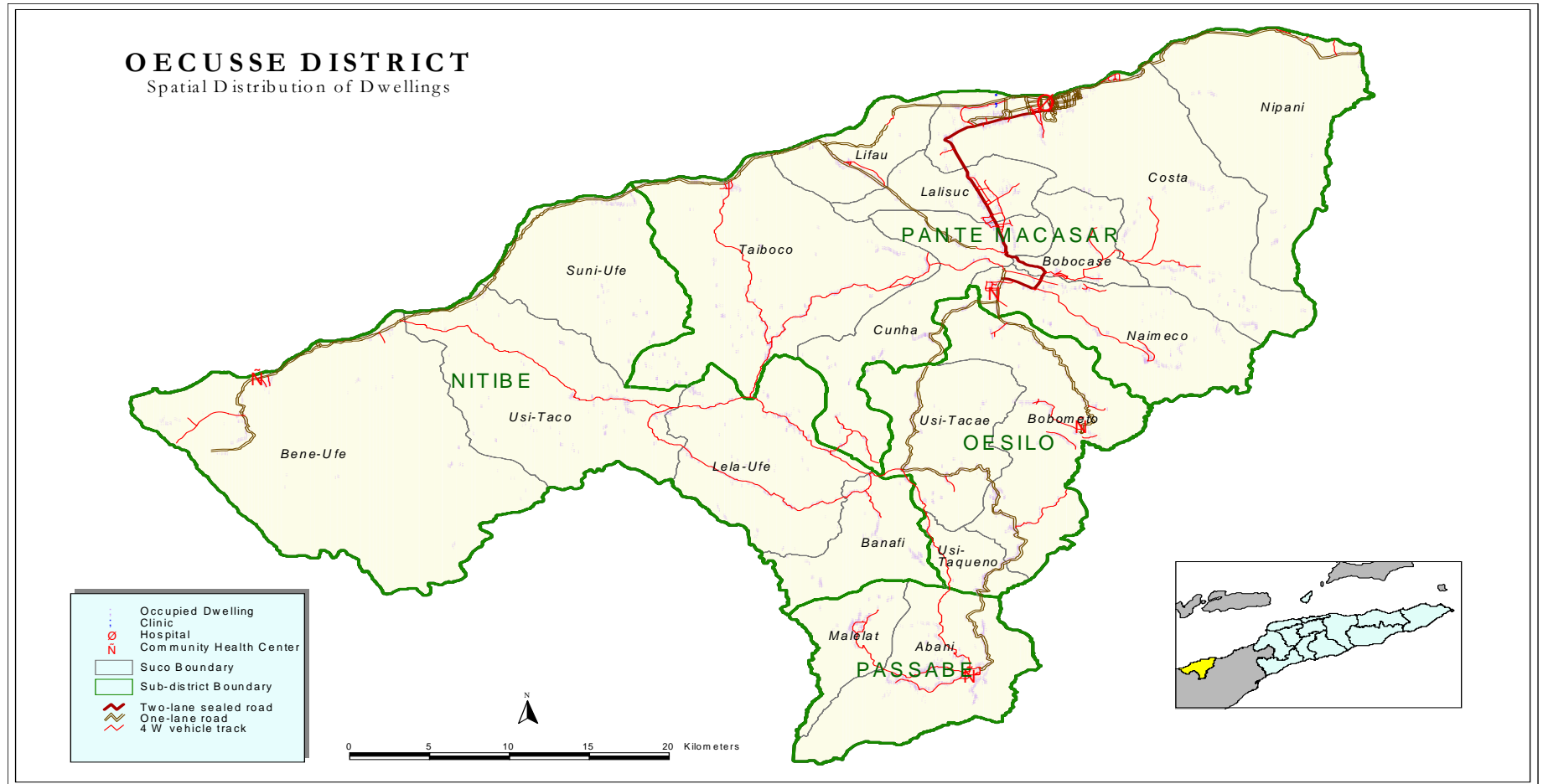
Health	Number	No of people/ health facility
Hospitals	0	-
Community health Centre	4	13,499
Health posts	14	3,857
Private clinics	2	26,998

The investment in the expansion of the health infrastructure is estimated to be \$ 412,000 for Manufahi in 2010. The capital budget is for the construction of three maternity clinics in Manufahi.

Table 11.5: Capital & development Manufahi

Ministry	Description project	2010	2011	2012	2013	Total
Secretario do Estado Formação Prof e Emprego	Gab.Regional SEFOPE Manufahi	50	-	-	-	50
Ministério da Saúde	Construction of maternity clinic in Fatuberlihu	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Betano	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Turiscari	130	-	-	-	130
Ministério Educação e Cultura	New construction EB EPS 701 Babulo	320	-	-	-	320
Ministério Educação e Cultura	Primary school EB 301 Raifusa e R09	9	-	-	-	9
Ministério Educação e Cultura	Primary school EP 069 Foholau/ Tarabula Orama e R09	42	-	-	-	42
Ministério Educação e Cultura	Primary school I EP 289 Fatuco e R09	62	-	-	-	62
Ministério Educação e Cultura	Primary school EP 270 Caicassa/Weulun e R09	12	-	-	-	12
Ministério Educação e Cultura	New construction EP 266 Colocau	132	-	-	-	132
Ministério das Infra-Estrutura	Ruak river	200	-	-	-	200
Ministério das Infra-Estrutura	Klere II river	200	-	-	-	200
Ministério das Infra-Estrutura	Aiasa river	200	-	-	-	200
Ministério das Infra-Estrutura	Sahem II river	224	-	-	-	224
Ministério das Infra-Estrutura	Supply of potable/clean water with gravitation system in aldeia Goulau/Lefat Suco Rotutu - Same - Manufahi	80	-	-	-	80
Ministério das Infra-Estrutura	Supply of potable/clean water with gravitation system in	100	-	-	-	100
Ministério das Infra-Estrutura	Supply of potable/clean water with gravitation system in aldeia Uma Hali Mane Rua e Weberek Suco Dotik Manufahi	80	-	-	-	80
Ministério das Infra-Estrutura	Supply of potable/clean water with gravitation system in aldeia Gou Lau (Kablaki - Hun Manufahi	80	-	-	-	80
Ministério das Infra-Estrutura	Rehabilitation of transmission pipes DN 80 dircção 2 kotalala e Holarua Posto Same - manufahi	80	-	-	-	80
Ministério das Infra-Estrutura	Extention of distribution network, pipes DN 50 in malus hun, aldeia Kampung Baru, and in area of e Beskam Same - Manufahi	70	-	-	-	70
Ministério das Infra-Estrutura	Construction of SAS building in Same	150	-	-	-	150
Ministério das Infra-Estrutura	Supply of potable/clean water with gravitation system in aldeia Raikesa / Leodato Suco Aituha - Alas Manufahi	90	-	-	-	90
Total		2,593	-	-	-	2,593

Oecusse



A District Profile

The District of Oecusse as an area of 815 km², at the time of the 2004 census there was a population of 60,687 people. The District of Oecussi is an enclave, located 80 km west of Timor-Leste it is surrounded by Indonesian West Timor, on the north shore of the island of Timor. It comprises 15% of East Timor's territory.

The District of Oecussi has four sub districts; these are shown in Table 12.1 with their corresponding sucos.

Table 12.1

Sub-Districts and Sucos of Oecusse

Nitibe	Oesilo	Pante Makassar	Passabe
Banafi	Bobometo	Bobocasae	Abani
Bebe Ufe	Usitakeno	Costa	Malelat
Lela Ufe	Usitasae	Cunha	
Suni Ufe		Lalisuk	
Usi Taco		Lifau	
		Naimeco	
		Nipane	
		Taiboco	

Government Personnel and Services Profile

In 2010 it is estimated that the Government will employ 1,234 people in Oecussi including:

- 184 Police men;
- 364 Primary School Teachers;
- 187 Secondary School Teachers;
- 6 Local doctors (including specialists);
- 62 Nurses and midwives;

Oecussi – recurrent spending in 2010

In 2010, recurrent expenditure for Oecussi as reported by the ministries is estimated to be \$ 5,708,000 Table 12.2 shows the allocation by government agency and appropriation category.

Table 12.2: recurrent spending in Oecussi in 2010 (in '000)

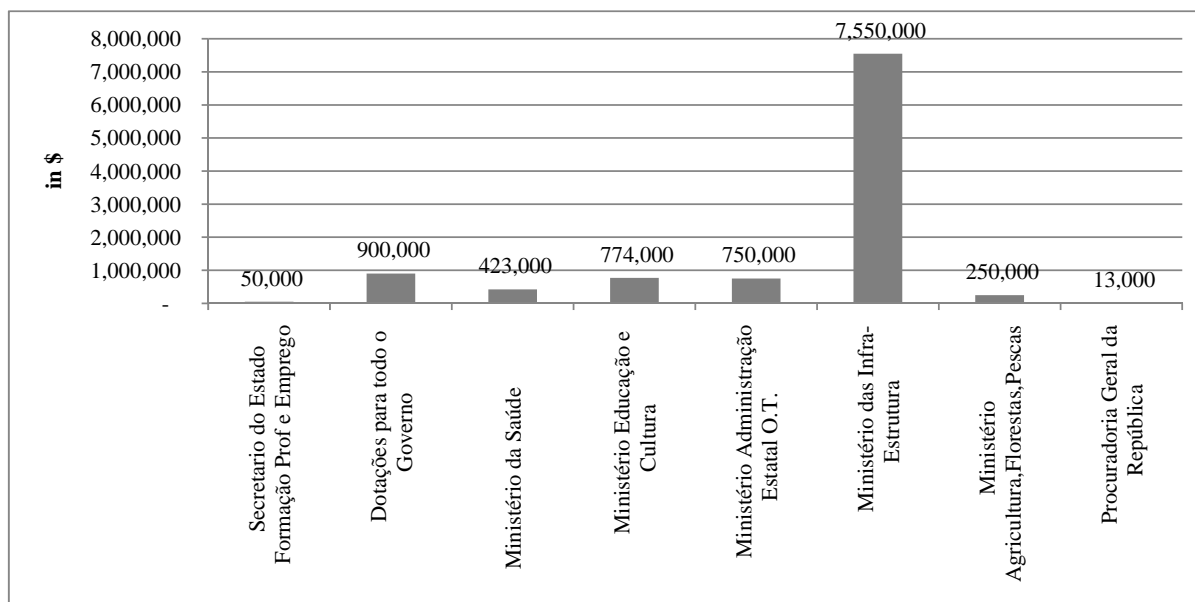
	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
11 Oecussi	1,748	1,344	109	2,508	5,708
05 Secretario do Estado Juventude e Desporto				101	101
1004 Secretaria de Estado da Seguranca	98	52	52		202
1005 Policia Nacional Timor-Leste	331	128			459
15 Ministério da Saúde	589	662			1,251
16 Ministério Educação e Cultura	143	184	33		360
17 Ministério Administração Estatal O.T.	172	114		53	340
18 Ministério Economia e Desenvolvimento	50				50
19 Min da Solidariedade Social	63	59	11	2,354	2,486
20 Ministério das Infra-Estrutura	72				72
22 Ministério Agricultura, Florestas, Pescas	192	70			261

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
23 Tribunais	25	31	4		60
24 Procuradoria Geral da República	12	45	9		66

Oecussi– Capital & development in 2010

Total capital development for the district of Oecussi will be \$ 10,710,000. Chart 12.1 provides a breakdown of capital investment by Ministry.

Chart 12.1: capital & development in Oecussi



Oecussi – Donor spending

In total 14 projects plans to be implemented in Oecussi District in 2010. The multi district programs YEP and TIM include capital works for road maintenance and rehabilitation and irrigation works.

Oecussi-Education

The table below shows the number of schools and the number of people per school. The number of people in Oecussi that is reliant on the number of primary schools, pre secondary and secondary is worse than the national average

Table 12.3: Number of schools

Education	Number	No of people/ school
Primary schools	46	1,473
Pre secondary	6	11,289
Secondary	3	22,579

According to the Ministry of Education, capital investment in the education sector for Oecussi is estimated to be \$ 774,000. The capital budget is for the construction of five new primary schools.

Oecussi - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres is in line with the national average. The number of health posts is worse than the national average.

Table 12.4: number of health facilities

Health	Number	No of people/ health facility
Hospitals	1	-
Community health Centre	4	16,934
Health posts	9	7,526
Private clinics	0	-

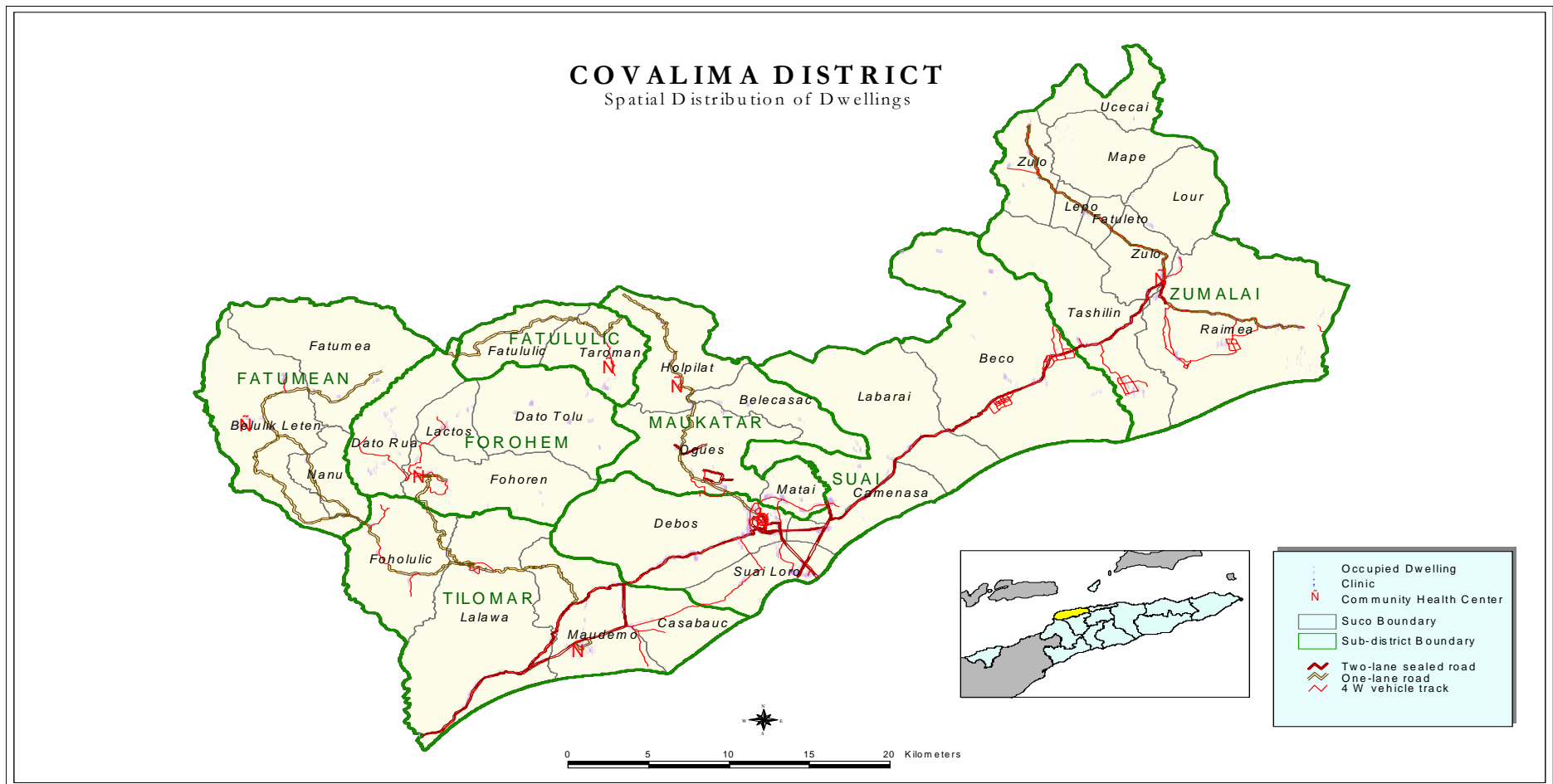
The investment in the expansion of the health infrastructure is estimated to be \$ 423,000 for Oecussi in 2010. The capital budget is for the construction of three maternity clinics in Oecussi.

Table 12.5: Capital & development Oecussi

Ministry	Description project	2,010	2,011	2,012	2,013	Total
Secretario do Estado Formação Prof e Emprego	Gab.Regional SEFOPE Oe-Cusse	50	-	-	-	50
Dotações para todo o Governo	Security post in border Fronteira -Pasabe	300	-	-	-	300
Dotações para todo o Governo	Security post in border Fronteira -Oesilo	600	-	-	-	600
Ministério da Saúde	Maternity health clinic in Nitibe	141	-	-	-	141
Ministério da Saúde	Maternity health clinic in Oesilo	141	-	-	-	141
Ministério da Saúde	Maternity health clinic in Pasabe	141	-	-	-	141
Ministério Educação e Cultura	New construction of EP758 Citrana EP P Reliquio V	212	-	-	-	212
Ministério Educação e Cultura	New construction of primary school EP 332 Bobmanat/Tumin e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school EP 313 Lalehan Cutete e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school EP 863 Ban Afimanat e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school EB EP 867 Binibu Pune Tasae Beno	268	-	-	-	268
Ministério Educação e Cultura	Primary school EB EP 333 Tulaica Ainmat	258	-	-	-	258
Ministério Administração Estatat O.T.	Construction of new building of Camara Municipal e Assembleia Municipal	750	-	-	-	750
Ministério das Infra-Estrutura	Oebaba-Kini Luki river	200	-	-	-	200
Ministério das Infra-Estrutura	Wenicas river	-	200	-	-	200
Ministério das Infra-Estrutura	Reconstruction, rehabilitation and paving of roads Pante Makasar de Oesillo + P. Makasar e Citrana + P. MAKasar Jct to Sacato	-	3,217	-	-	3,217
Ministério das Infra-Estrutura	Rehabilitation of roads Pantai Makasar - Citrana.	5,520	480	6,000	-	12,000
Ministério das Infra-Estrutura	Rehabilitation of urban roads, drainage and sidewalks in Oecusse town .	-	750	-	-	750
Ministério das Infra-Estrutura	Construction of Tono Bridge - Distrito Oecusse	1,500	3,920	2,500	3,920	11,840
Ministério das Infra-Estrutura	Replacement of transmission and distribution pipes in Vila	50	50	-	-	100
Ministério das Infra-Estrutura	Supply / Construction of potable/clean water with gravitation system in aldeia Noefmetan e Cuanobe - Suco Banafi-Nitibe- Oecusse	100	-	-	-	100

Ministério das Infra-Estrutura	Supply / Construction of potable/clean water with gravitation system in aldeia Mahata, Bausiu Suco Nitani e Suco Costa Pante Makasar-Oecusse	80	-	-	-	80
Ministério das Infra-Estrutura	Reticulation and installation of electrical meter	100	-	-	-	100
Ministério Agricultura,Florestas,Pescas	Construction of Agriculture building of Distrito-Horta, aldeia sanana, Costa Pantemakasar	250	-	-	-	250
Procuradoria Geral da República	Procuradoria Geral da República	13	13	13	13	51
Total		10,710	8,630	8,513	3,933	31,785

Covalima



A DISTRICT PROFILE

The District of Covalima as an area of 1,226 km², at the time of the 2004 census there was a population of 55,714 people. The District of Covalima has seven sub-districts; these are shown in Table 13.1 with their corresponding sucros.

Table 13.1
Sub-Districts and Sucos of Covalima

Fatululik	Fohoren	Mape/Zumulai	Maucatar	Suai	Tilomar	Fatumea
Fatululik	Dato Rua	Beco II	Belecasac	Beco I	Foholulik	Belulik
Taroman	Dato Tolu	Fatuleto	Holpilat	Debus	Lalawa	Fatumea
Beluluik Leten	Fohoren	Lepo	Matai	Kamenasa	Maudemu	Nanu
	Lactos	Lour	Ogues	Labarat		
	Dato Rua	Mape		Suai		
		Raimeia				
		Harecai				
		Zulo				

Government Personnel and Services Profile

In 2010 it is estimated that the Government will employ 1,477 people in Covalima including:

- 208 Police men;
- 562 Primary School Teachers;
- 271 Secondary School Teachers;
- 6 Local doctors (including specialists);
- 92 Nurses and midwives;

Covalima – recurrent spending in 2010

In 2010, recurrent expenditure for Covalima as reported by the ministries is estimated to be \$ 6,066,000. Table 13.2 shows the allocation by government agency and appropriation category.

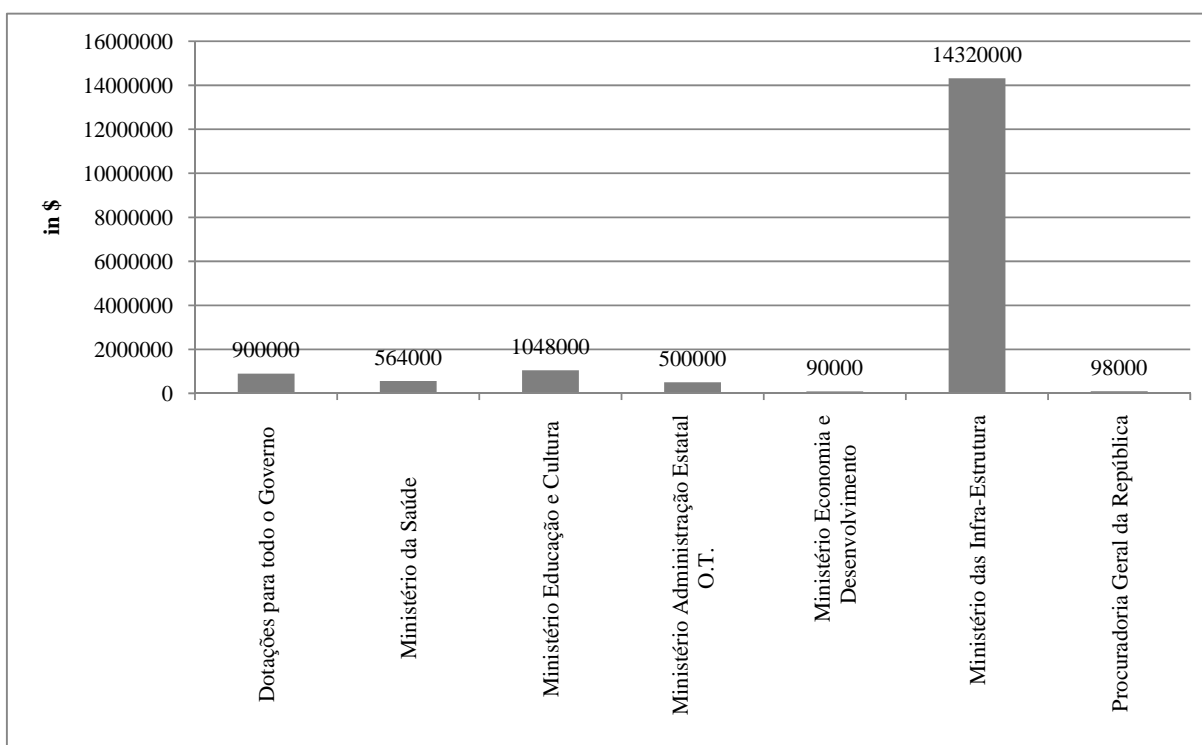
Table 13.2: recurrent spending in Covalima in 2010 (in '000)

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
12 Covalima	1,661	1,055	77	3,273	6,066
05 Secretario do Estado Juventude e Desporto				119	119
1004 Secretaria de Estado da Seguranca	97	31	2		130
1005 Policia Nacional Timor-Leste	414	129			543
15 Ministério da Saúde	705	669	55		1,429
17 Ministério Administração Estatal O.T.	103	39			142
18 Ministério Economia e Desenvolvimento	47				47
19 Min da Solidariedade Social	26	14	1	3,154	3,195
20 Ministério das Infra-Estrutura	51				51
22 Ministério Agricultura, Florestas, Pescas	166	75			241
23 Tribunais	28	41	10		78
24 Procuradoria Geral da República	24	57	9		90

Covalima– Capital & development in 2010

Total capital development for the district of Covalima will be \$ 17,520,000. Chart 13.1 provides a breakdown of capital investment by Ministry.

Chart 13.1: capital & development in Covalima



Covalima – Donor spending

In total 15 projects plans to be implemented in Covalima District in 2010. Out of the 15 projects, capital development component are identified in the following 4 projects. ILO's Youth Employment Project (YEP) and TIM-Works include capital development components. GTZ's Second Rural Development Program (funded by the EC) includes component of rural road improvement. Moreover, Mola Bridge Improvement Project with the value of \$9.4 plans to be implemented by JICA in 2010.

Covalima-Education

The table below shows the number of schools and the number of people per school . The number of people in Covaima that is reliant on the number of primary schools, pre secondary and secondary is better than the national average

Table 13.3: Number of schools

Education	Number	No of people/ school
Primary schools	84	747
Pre secondary	13	4,828
Secondary	4	15,691

According to the Ministry of Education, capital investment in the education sector for Covalima is estimated to be \$ 1,048,000. The capital budget is for the construction of eight new schools.

Covalima - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres is better than the national average. The number of health posts is worse than the national average.

Table 13.4: number of health facilities

Health	Number	No of people/ health facility
Hospitals	1	-
Community health Centre	7	8,966
Health posts	10	6,276
Private clinics	2	31,382

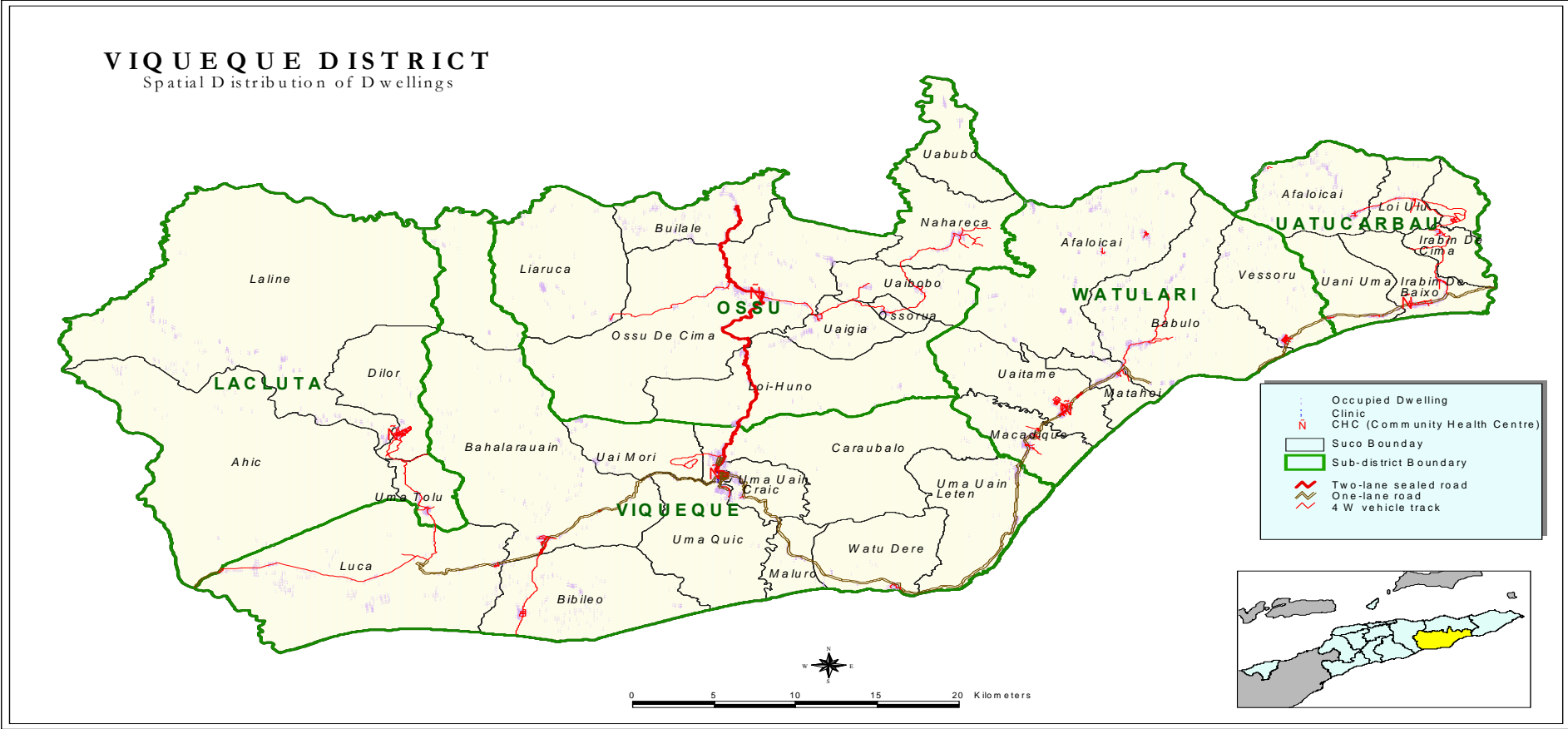
The investment in the expansion of the health infrastructure is estimated to be \$ 564,000 for Covalima in 2010. The capital budget is for the construction of four maternity clinics in Covalima.

Table 13.5: Capital & Development Covalima

Ministry	Description project	2,010	2,011	2,012	2,013	Total
Dotações para todo o Governo	Security post in Fronteira-Salele	900	-	-	-	900
Ministério da Saúde	Construction of maternity clinic in Fohorem,	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Fatumea,	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Fatululik,	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic in Zumalai,	141	-	-	-	141
Ministério Educação e Cultura	Secondary Technical school ETP Suai e R09	174	-	-	-	174
Ministério Educação e Cultura	Primary school EB 129 Taroman e R09	78	-	-	-	78
Ministério Educação e Cultura	Primary school EP 142 Dais e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school EP 128 Macous e R09	42	-	-	-	42
Ministério Educação e Cultura	Primary school EP 164 Sanfuc Camanassa e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school EP 143 Harecain e R09	12	-	-	-	12
Ministério Educação e Cultura	New construction and rehabilitation JI + EP 832 Lela	192	-	-	-	192
Ministério Educação e Cultura	New construction EB EPS 146 Oges	258	-	-	-	258
Ministério Educação e Cultura	New construction EB EP 171 Tilomar	268	-	-	-	268
Ministério Administração Estatal O.T.	Construction of new building of Câmara Municipal e Assembleia Municipal	500	-	-	-	500
Ministério Economia e Desenvolvimento	Construction of CDE building	90	-	-	-	90
Ministério das Infra-Estrutura	Tafara river	300	-	-	-	300
Ministério das Infra-Estrutura	Bugasa river	150	-	-	-	150
Ministério das Infra-Estrutura	Construction of Taroman bridge	1,000	-	-	-	1,000
Ministério das Infra-Estrutura	Funding support and construction of Mola bridge	30	-	-	-	30
Ministério das Infra-Estrutura	Talimoro III river	-	200	-	-	200
Ministério das Infra-Estrutura	Camanasa river	-	200	-	-	200
Ministério das Infra-Estrutura	Zulo river	200	200	-	-	400
Ministério das Infra-Estrutura	Rehabilitation of roads Cassa - Fronterira Border Wemassa	3,680	4,920	-	-	8,600
Ministério das Infra-Estrutura	Rehabilitation of roads Tilomar – Weleo	4,600	5,200	-	-	9,800

Ministério das Infra-Estrutura	Sloping for roads Bridge mola	400	-	-	-	400
Ministério das Infra-Estrutura	Construction of e baer bridge	1,900	-	-	-	1,900
Ministério das Infra-Estrutura	Construction of Beluli bridge	1,300	-	-	-	1,300
Ministério das Infra-Estrutura	Supply /installation of potable/clean water with gravitation system in multi aldeia na aldeia Aiasa, Mali Seran (Zulo, Fatuleto, Aitekalaran, Nularanm Zumalai-Covalima-Suai)	120	-	-	-	120
Ministério das Infra-Estrutura	Master Plan study for Suai Vila	150	-	-	-	150
Ministério das Infra-Estrutura	Supply /installation of potable/clean water with gravitation system in Zumalai Covalima	80	-	-	-	80
Ministério das Infra-Estrutura	Supply /installation of potable/clean water with gravitation system in Suai	70	-	-	-	70
Ministério das Infra-Estrutura	Supply /installation of potable/clean water with gravitation system in aldeia bear Tilomar	70	-	-	-	70
Ministério das Infra-Estrutura	Supply /installation of potable/clean water with gravitation system in aldeia de Loloba, Leogore Suco Holpilat	90	-	-	-	90
Ministério das Infra-Estrutura	Rehabilitation of distribution pipes from debos to camanasa- Suai Vila	70	-	-	-	70
Ministério das Infra-Estrutura	Rehabilitation of transmission pipes and catchment Maubu - Suai	50	-	-	-	50
Ministério das Infra-Estrutura	Rehabilitation of transmission pipes intake Americo - Suai Vila	60	-	-	-	60
Procuradoria Geral da República	Procuradoria Geral da República	98	-	-	-	98
Total		17,520	10,720	-	-	28,240

Viqueque



A District Profile

The District of Viqueque as an area of 1,781 km², at the time of the 2004 census there was a population of 70,002 people. The District of Viqueque is situated in the South Eastern part of East Timor

The District of Viqueque has five sub-districts; these are shown in Table 14.1 with their corresponding sucos.

Table 14.1
Sub-Districts and Sucos of Viqueque

Lacluta	Ossu	Viqueque	Watu-Carbau	Watu-lari
Ahic	Builale	Bahalarauain	Afaloicai	Babulo
Dilor	Liaruca	Bibileo	Bahatata	Macadique
Laline	Loi-Huno	Caraubalu	Irabin de baixo	Matohoi
Uma Tolu	Nahareca	Fatu Dere	Irabin de cima	Uaitame
	Ossorua	Luca	Loi - Ulu	Vessoru
	Ossu de Cima	Maluru	Uani Uma	
	Uabubo	Uaimori		
	Uagua	Uma Qui'ic		
	Uaibobo	Uma Uain Craic		
		Uma Uain Leten		

Government Personnel and Services Profile

In 2010 it is estimated that the Government will employ 1,483 people in Viqueque including:

- 139 Police men;
- 622 Primary School Teachers;
- 367 Secondary School Teachers;
- 1 Local doctors (including specialists);
- 95 Nurses and midwives;

Viqueque – recurrent spending in 2010

In 2010, recurrent expenditure for Viqueque as reported by the ministries is estimated to be \$ 4,488,000. Table 14.2 shows the allocation by government agency and appropriation category.

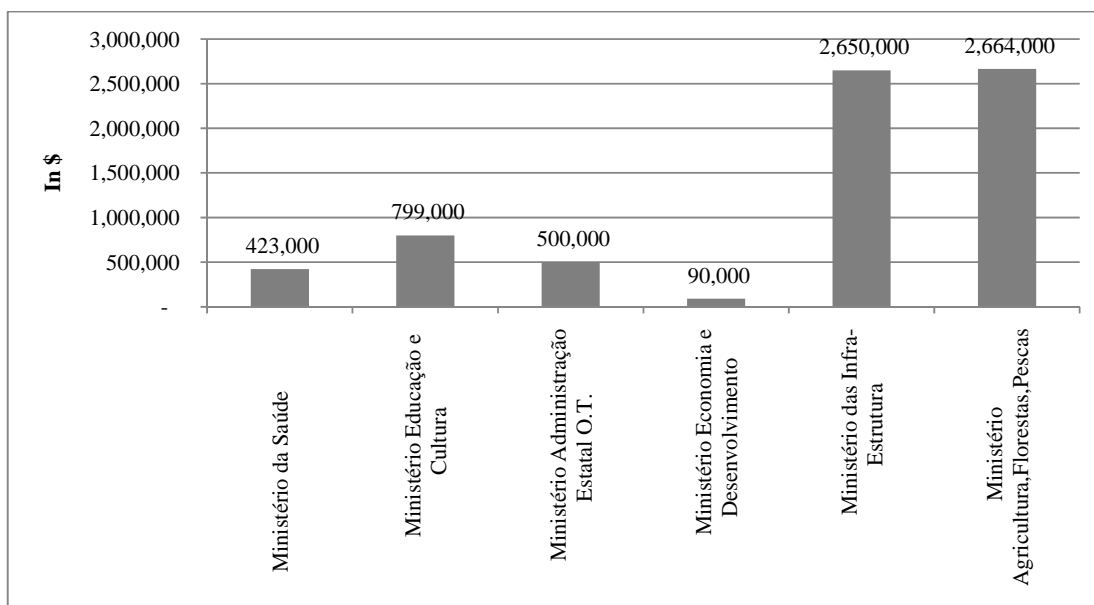
Table 14.2: recurrent spending in Viqueque in 2010 (in '000)

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
13 Viqueque	1,351	575	1	2,561	4,488
05 Secretario do Estado Juventude e Desporto				107	107
1004 Secretaria de Estado da Seguranca	51	16			68
1005 Policia Nacional Timor-Leste	414	123			537
15 Ministério da Saúde	491	299			790
16 Ministério Educação e Cultura					-
17 Ministério Administração Estatal O.T.	88	38			126
18 Ministério Economia e Desenvolvimento	43				43
19 Min da Solidariedade Social	23	14	1	2,454	2,492
20 Ministério das Infra-Estrutura	49				49
22 Ministério Agricultura, Florestas, Pescas	192	85			277

Viqueque– Capital & development in 2010

Total capital development for the district of Viqueque will be \$ 7,126,000. Chart 14.3 provides a breakdown of capital investment by Ministry.

Chart 14.1: capital & development in Viqueque



Viqueque – Donor spending

In total 6 projects plans to be implemented in Viqueque District in 2010. Out of the 6 projects, the YEP and TIM works projects which focuses on roads and irrigation have a capital component.

Viqueque-Education

The table below shows the number of schools and the number of people per school. The number of people in Viqueque that is reliant on the number of primary schools, pre secondary and secondary is better than the national average

Table 14.3: Number of schools

Education	Number	No of people/ school
Primary schools	87	839
Pre secondary	15	4,863
Secondary	8	9,119

According to the Ministry of Education, capital investment in the education sector for Viqueque is estimated to be \$ 799,000. The capital budget is for the construction of eight new schools.

Viqueque - Health

The table below shows the number of health facilities and on average the number of people served by one facility. The number of community health centres and health posts is better than the national average.

Table 14.4: number of health facilities

Health	Number	No of people/ health facility
Hospitals	0	-
Community health Centre	5	14,590
Health posts	17	4,291
Private clinics	2	36,475

The investment in the expansion of the health infrastructure is estimated to be \$ 423,000 for Viqueque in 2010. The capital budget is for the construction of three maternity clinics in Viqueque.

Table 14.5: Capital & development Viqueque

Ministry	Description project	2,010	2,011	2,012	2,013	Total
Ministério da Saúde	Construction of maternity clinic Lakluta	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic Watu Carbau	141	-	-	-	141
Ministério da Saúde	Construction of maternity clinic Watu Lari	141	-	-	-	141
Ministério Educação e Cultura	Primary school EB 119 Uelolo e R09	9	-	-	-	9
Ministério Educação e Cultura	Primary school EP 082 Builale e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school EP 5499 Uetali	12	-	-	-	12
Ministério Educação e Cultura	Primary school EP 100 Nunomalau e R09	12	-	-	-	12
Ministério Educação e Cultura	Primary school EP 088 Uabubo e R09	12	-	-	-	12
Ministério Educação e Cultura	New construction EB EP 104 Macadiqui	260	-	-	-	260
Ministério Educação e Cultura	New construction EB EPS 5319 Uato Carbau	270	-	-	-	270
Ministério Educação e Cultura	New construction EP 113 Bibileo	212	-	-	-	212
Ministério Administração Estatal O.T.	Construction of new building of Câmara Municipal e Assembleia Municipal	500	-	-	-	500
Ministério Economia e Desenvolvimento	Construction of CDE building	90	-	-	-	90
Ministério das Infra-Estrutura	Bikarem river	200	200	-	-	400
Ministério das Infra-Estrutura	Le'e river	200	200	-	-	400
Ministério das Infra-Estrutura	Boromata river	200	-	-	-	200
Ministério das Infra-Estrutura	Construction of Dilor bridge	1,500	3,000	3,000	-	7,500
Ministério das Infra-Estrutura	Supply /construction of potable /clean water with gravitation system in aldeia de Boruk Suco Dilor	200	-	-	-	200
Ministério das Infra-Estrutura	Supply /construction of potable /clean water with gravitation system in aldeia de Matahoi Suco Matahoi – Uatolari	100	-	-	-	100
Ministério das Infra-Estrutura	Supply /construction of potable /clean water with gravitation system in Aldeia de Borala - Suco Ossu Desima	70	-	-	-	70
Ministério das Infra-Estrutura	Supply /construction of potable /clean water with gravitation system in Suco de Irabin de Biaxo (Multi Aldeia) – Uatocarbau	150	-	-	-	150
Ministério das Infra-Estrutura	Reparation and replacement of old pipes in vila de Viqueque	30	-	-	-	30
Ministério Agricultura,Florestas,Pescas	Continuation of Bebui big irrigation system of	2,664	-	-	-	2,664
Total		7,126	3,400	3,000	-	13,526



Developing the Districts

2010 District Budget



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE



MINISTÉRIO DAS FINANÇAS