



Democratic Republic of Timor - Leste

**General Budget of the State
and State Plan for 2010**

Book 2 Developing the Districts

1 January to 31 December 2010

Prepared by the Ministry of Finance

Presentation of the General Budget of the State

October 15th 2009

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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 which are beneficial for the whole country. The projects are going to be implemented in the capital Dili but are beneficial to the whole country and. 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.

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

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

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

Table 1.2:	Private Clinics	41	26,360	number of
	health facilities and average number of people covered			

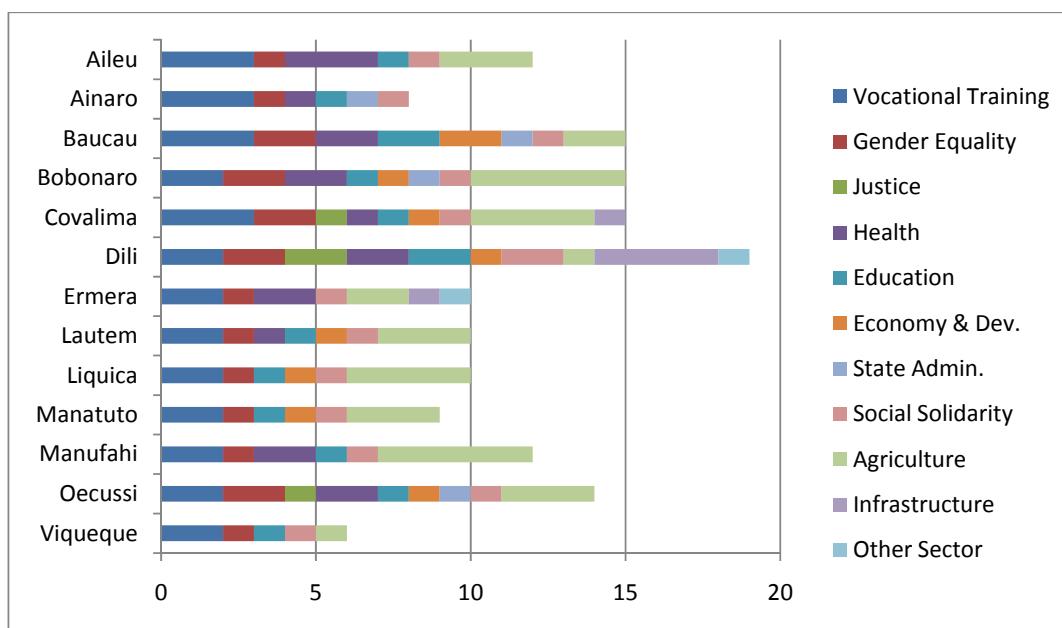
Capital budget should be allocated across the country in such a way that the number of health facilities increases in those districts where on average more people are served by a facility.

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, projects 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



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 and Covalima with 15 projects respectively, then Cova lima with 14 projects. However, it should be noted that many of projects cover not just one districts 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

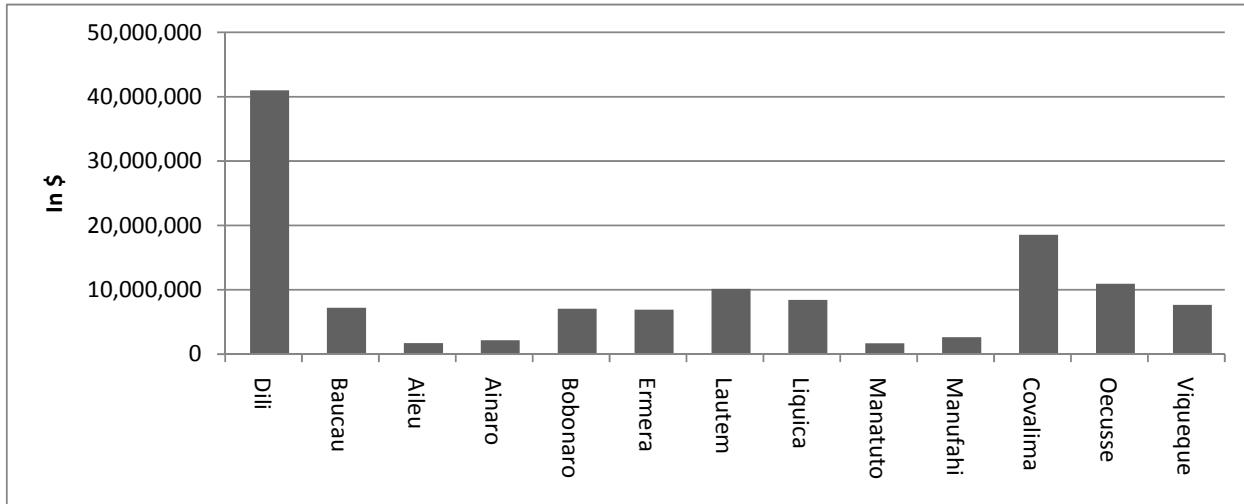


Table 1.3: Capital development allocated across districts

Ministry	Dili	Baucau	Aileu	Ainaro	Bobonaro	Ermera	Lautem	Liquica	Manatuto	Manufahi	Covalima	Oecusse	Viqueque	Grand Total
Presidente da Republica	86,647													86,647
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 Profissional e Emprego	60,000	50,000			50,000	50,000				50,000		50,000		310,000
Secretaria de Estado da Defesa	5,270,955													5,270,955
Sec. Estado de Securanca	2,035,000													2,035,000
Todo o Governo					1,600,000						900,000	1,500,000		4,000,000
Ministério da Justica	1,920,000									70,000			70,000	2,060,000
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 Educao	664,000	418,000	426,000	782,000	1,218,000	404,000	1,824,000	598,000	700,000	702,000	1,204,000	598,000	856,000	10,394,000
Ministerio da Administraaun 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	1,290,079	148,069	39,900	41,750	27,763	70,000	26,590	39,658	40,404	42,000	27,659	120,887	40,255	1,955,014
Ministerios das Infra-Estrutura	14,690,000	2,210,000	440,000	680,000	2,860,000	5,490,000	7,916,000	7,644,000	510,000	1,354,000	15,120,000	7,150,000	3,000,000	69,064,000
Ministerio do Turismo, Comercio e Industria	7,310,695	45,000		45,000	135,000				10,000		45,000	80,000		7,670,695
Ministerio da Agricultura e Pescas												250,000	2,663,683	2,913,683
Procuradoria Geral da Republica		4,000									98,300	12,500		114,800
Comissao Nacional de Eleicoes	1,657,732													1,657,732
RTTL, EP	155,003													155,003
Grand Total	41,007,111	7,189,069	1,546,900	2,168,750	7,063,763	6,886,000	10,138,590	8,422,658	1,683,404	2,630,000	18,548,959	10,934,387	7,642,938	125,862,529

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 spent 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 Segurança	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

The District of Dili has 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.

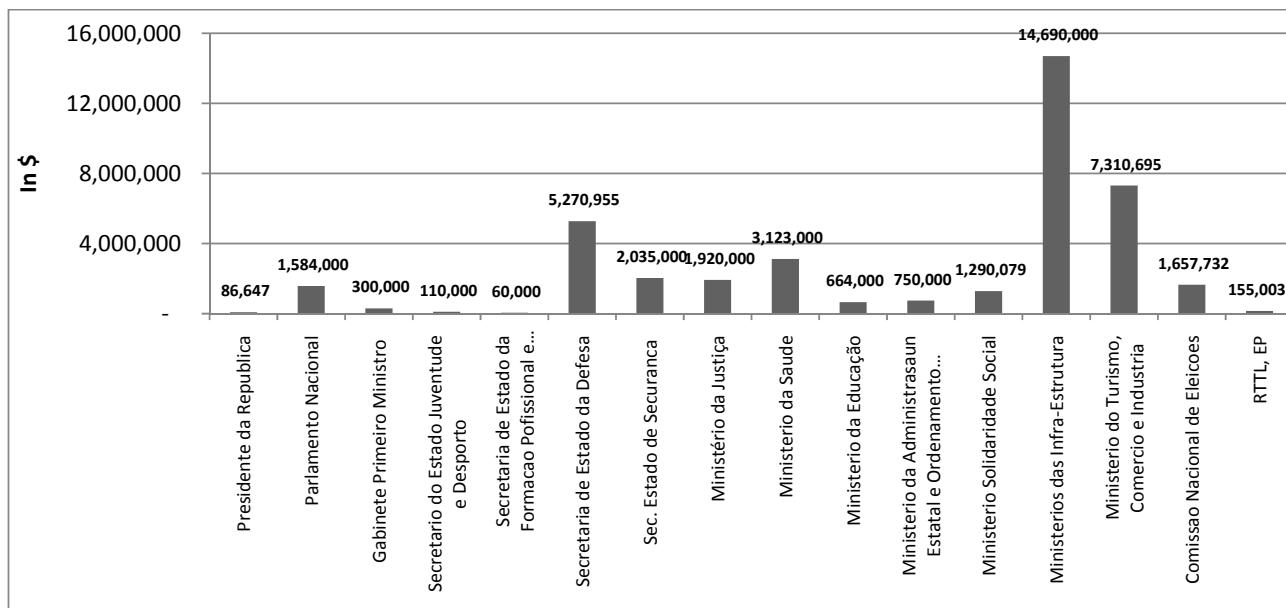
Table 2.2: recurrent spending 2010 in district of Dili (in '\$000)

	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 EstadoJuventude e Desporto				113	113
1004 Secretaria de Estado da Seguranc	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 MinistérioTurismo,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 \$ 41,007,000. 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 \$ 664,000. 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
Presidente da Republica	Palacio Presidencial da Republica Nicolso Lobato	86,647				86,647
Parlamento Nacional	Cobe House 2, Andares ba Comisaun 9 PN	384,000	256,000			640,000
Parlamento Nacional	Uma Foun Parlamento Nacional	1,200,000	24,256,000	-		25,456,000
Gabinete Primeiro Ministro	Reabilitacao do edificio no.3 do Palacio do Governo do Vice PM CAGAE	300,000				300,000
Secretario do Estado Juventude e Desporto	Centro Tecnologia Juventude	110,000				110,000
Secretaria de Estado da Formacao Profissional e Emprego	Construcao Novo Tralis e Ac e Vintunha iha office SEFOPE iha BLK Becora	60,000				60,000
Secretaria de Estado da Defesa	Construcao 2 Barcos	3,600,000	864,815	-		4,464,815
Secretaria de Estado da Defesa	Construcao Edificio da Policia Militar (Projeto Exixste husi 2008)	1,670,955	864,815	-		2,535,770
Sec. Estado de Securanca	Sede para a Policia Especial	1,500,000	1,000,000	1,000,000		3,500,000
Sec. Estado de Securanca	Construcao de um Posto de Policia em Dili	495,000				495,000
Sec. Estado de Securanca	Construcao Residencia Comandante Geral	40,000				40,000
Ministério da Justiça	Edifício sede da DNRN	750,000	100,000			850,000
Ministério da Justiça	Edificio Distrital DNRN	70,000	-			70,000
Ministério da Justiça	Vedacão, jardim e parque estac.	100,000				100,000
Ministério da Justiça	Contrucão Edificio Novo MJ	1,000,000	1,500,000	500,000		3,000,000
Ministério da Justiça	Tribunal Superior AF Contas	-	750,000	750,000	100,000	1,600,000
Ministério da Justiça	Laboratórios Ciencias Criminais	-	400,000			400,000
Ministerio da Saude	Reabilitasaun Palacio das Cinzas	1,200,000				1,200,000
Ministerio da Saude	Pathology Forensic	1,500,000				1,500,000
Ministerio da Saude	Construcao Clinica Maternidade Comoro	141,000				141,000

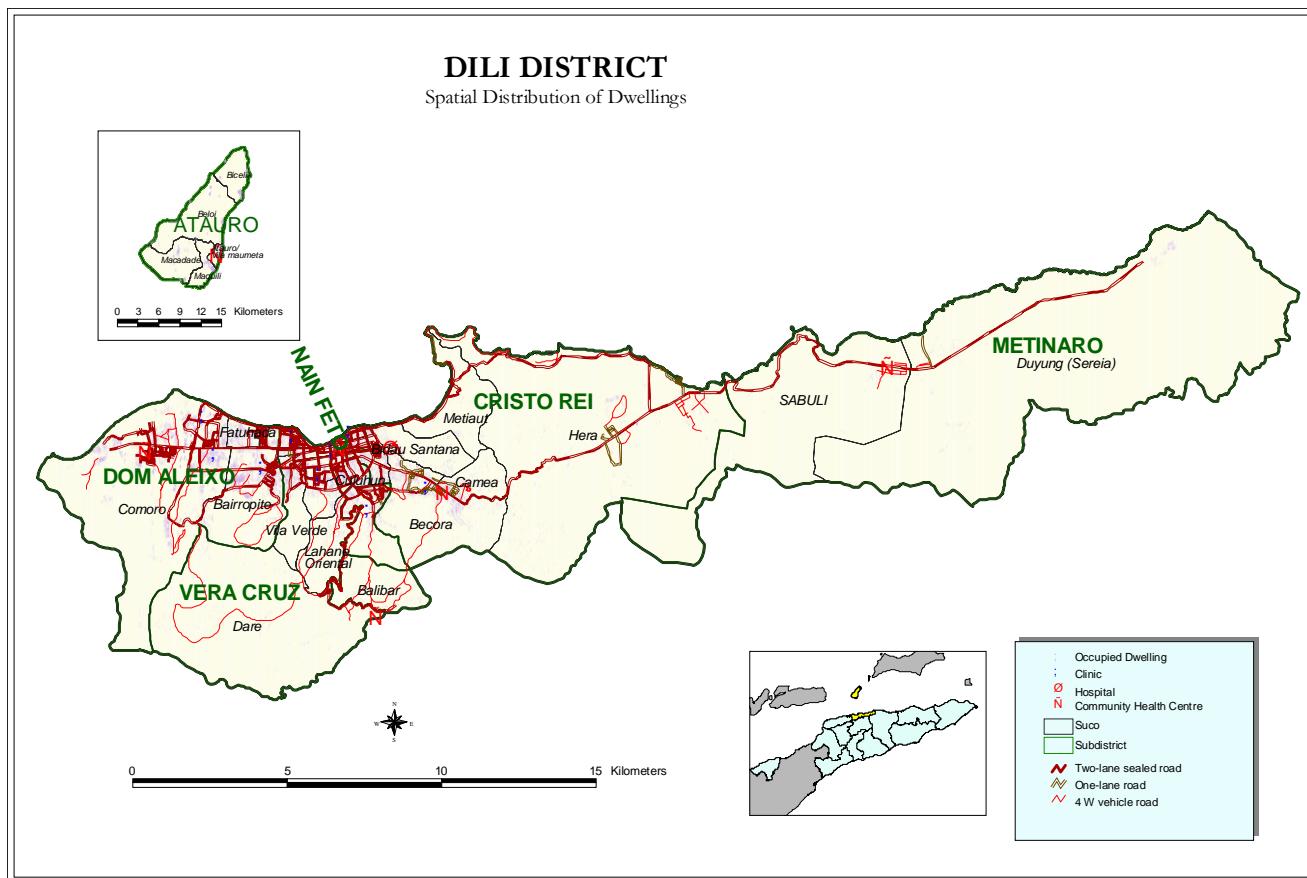
Ministerio da Saude	Construcao Clinica Maternidade Atauro	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Becora	141,000				141,000
Ministerio da Educação	Nova Construcao EP 651 Tuanalaran	15,000				15,000
Ministerio da Educação	Nova Construção EP660 Ailelehun Dili	142,000	50,000			192,000
Ministerio da Educação	Nova Construção EP657 Ailoc	192,000	50,000			242,000
Ministerio da Educação	Consultan Arquitectural desing para Rehabilitação das Instalações no recinto da Faculdade de Engenharia de UNTL Hera	150,000				150,000
Ministerio da Educação	Consultan Arquitectural Pra desing para Nova Construção das Instalações de UNTL em Hera (Complexo de 6 Faculdades)	150,000	1,000,000	3,000,000		4,150,000
Ministerio da Educação	Nova Construcao EP 651 Tuanalaran	15,000				15,000
Ministerio da Administrasau Estatal e Ordenamento Territorio	Construcao Novo edificio Camara Municipal e Assembleia Municipal	750,000	500,000			1,250,000
Ministerio Solidariedade Social	Construção do Novo Edifício MSS	1,000,000	1,000,000	500,000		2,500,000
Ministerio Solidariedade Social	Rehabilitacao Edificio Gabinete do Secretario Estado SEASDN	250,000	-	-		250,000
Ministerio Solidariedade Social	Casa Social projecto piloto Dist.Dili	40,079				40,079
Ministerios das Infra-Estrutura	Construção do muro, posto de segurança na sede Carta de Condução em Hera	250,000				250,000
Ministerios das Infra-Estrutura	Montagem sistema LAN iha edifisiu Carta Condução Hera	40,000				40,000
Ministerios das Infra-Estrutura	Marcas nas estradas na cidade de Dili	85,000				85,000
Ministerios das Infra-Estrutura	Saneamento comum (Construcao)	50,000				50,000
Ministerios das Infra-Estrutura	Reabilitacao Edificio Central	100,000				100,000
Ministerios das Infra-Estrutura	Dredging Work	300,000				300,000
Ministerios das Infra-Estrutura	Werehouse Transhipment	800,000				800,000
Ministerios das Infra-Estrutura	Ship repair and maintenance facilities(doca Seca)	1,000,000				1,000,000
Ministerios das Infra-Estrutura	Frequency tracking vehicle with direction finders	600,000				600,000
Ministerios das Infra-Estrutura	Prepara Master Plan & Zone Plan Aeroporto Comoro	0	1,000,000			1,000,000
Ministerios das Infra-Estrutura	Reabilitasaun SEA WALL Aeroporto Comoro	0	1,750,000			1,750,000
Ministerios das Infra-Estrutura	Reabilitasaun Terminal Aeroporto Comoro	0	200,000			200,000
Ministerios das Infra-Estrutura	Instalasaun Parameter Vedasaun Aeroporto Comoro (7500m1)	0	500,000			500,000
Ministerios das Infra-Estrutura	Extensaun Edificio Laboratorio Nasional das Obras Publicas	130,000				130,000
Ministerios das Infra-Estrutura	Overhaul Geradores Comoro	2,000,000				2,000,000
Ministerios das Infra-Estrutura	Proposta Emergencia ba EDTL	1,500,000				1,500,000

Ministerios das Infra-Estrutura	Distribuição Reparação/Reablit.	600,000				600,000
Ministerios das Infra-Estrutura	Renovação Edificio Comoro	400,000				400,000
Ministerios das Infra-Estrutura	Prepara Desenho ba Ministerio hotu	1,500,000	3,500,000			5,000,000
Ministerios das Infra-Estrutura	Const. Residencia PR Lahane	0	850,000			850,000
Ministerios das Infra-Estrutura	Instalasaun kanu ba halo ligasaun transmisaun GS pipe f 150 mm ba Reservatorio hosi Quintal Bo'ot-Suco St. Cruz-Distrito Dili.	60,000				60,000
Ministerios das Infra-Estrutura	Instalacao kanu ba ligasaun foun transmisaun GS pipe φ 150 mm ba Reservatorio hosi Bomba Manleuna-Suco Comoro Distrito Dili.	50,000				50,000
Ministerios das Infra-Estrutura	Instalacao kanu ba ligasaun foun transmisaun GS pipe φ 150 mm ba Reservatorio hosi Bomba Malinamuk Soco Comoro Distrito Dili.	50,000				50,000
Ministerios das Infra-Estrutura	Instalacao kanu ba ligasaun foun transmisaun GS pipe φ 150 mm ba Reservatorio hosi Bomba Taci Tolu Soco Comoro Distrito Dili.	60,000				60,000
Ministerios das Infra-Estrutura	Halo desenho no Konstruksaun edifisio foun DNSAS	350,000	350,000	100,000		800,000
Ministerios das Infra-Estrutura	Distribuisaun foun iha Zona 3 no re-instala ligasaun uma no contador.	150,000				150,000
Ministerios das Infra-Estrutura	Meterizasaun iha Zona 10 no Zona 1	60,000				60,000
Ministerios das Infra-Estrutura	Estudu Master Plan no identifikasiisaun supply Distrito Dili	150,000				150,000
Ministerios das Infra-Estrutura	Fundo Contra Partida JICA	150,000				150,000
Ministerios das Infra-Estrutura	Fundo Contra Partida ADB	750,000				750,000
Ministerios das Infra-Estrutura	Melohoramento sistema Urbano iha Dili no Distritos	40,000				40,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos iha Aldeia Kitutu/Aiok sistema Gravitasau (3,8 KM)	60,000				60,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos iha Aldeia Karaumata sistema Gravitasau (3,2 KM)	55,000				55,000
Ministerios das Infra-Estrutura	Estudu no konstruksaun tanke tratamento bee foer iha cidade Dili	200,000	400,000	200,000	100,000	900,000
Ministerios das Infra-Estrutura	Construccao MCK/Laavandaria iha fatin Public	100,000	100,000	100,000	100,000	400,000
Ministerios das Infra-Estrutura	Consultan ba Survey, Desenho no Supervisaun	200,000				200,000
Ministerios das Infra-Estrutura	Rehabilitacao de estradas urbanas, drenagem e passeios na cidade de Dili	0	7,000,000			7,000,000
Ministerios das Infra-Estrutura	Rehabilitacao de estradas urbanas, drenagem e passeios na cidade cidade Dili	0	2,000,000			2,000,000
Ministerios das Infra-Estrutura	Construcao de Ponte Comoro 1	1,500,000	2,000,000			3,500,000
Ministerios das Infra-Estrutura	Comoro River	200,000				200,000
Ministerios das Infra-Estrutura	Becora River	150,000				150,000

Ministerios das Infra-Estrutura	Metiaut River	250,000				250,000
Ministerios das Infra-Estrutura	Manleuana River	150,000				150,000
Ministerios das Infra-Estrutura	Taibessi/Culu-Hun River	150,000				150,000
Ministerios das Infra-Estrutura	Maloa River	100,000				100,000
Ministerios das Infra-Estrutura	Benamauk River	150,000	500,000			650,000
Ministerios das Infra-Estrutura	Maufelu River	200,000				200,000
Ministerio do Turismo, Comercio e Industria	Parque recreativo (water bom)	4,000,000	2,000,000	1,000,000		7,000,000
Ministerio do Turismo, Comercio e Industria	2 fase construcao de centro abastecedor	2,000,000	1,000,000	500,000		3,500,000
Ministerio do Turismo, Comercio e Industria	Construsaun Segundo Fase Area Branca	30,000				30,000
Ministerio do Turismo, Comercio e Industria	Novo Construsaun Armazen Tibar	120,858				120,858
Ministerio do Turismo, Comercio e Industria	Novo Construsaun Armazen Tibar	236,612				236,612
Ministerio do Turismo, Comercio e Industria	Novo Construsaun Armazen Tibar	236,612				236,612
Ministerio do Turismo, Comercio e Industria	Novo Construsaun Armazen Tibar	236,612				236,612
Ministerio do Turismo, Comercio e Industria	Novo Construsaun Mercado abastecedor em Taibessi / Dili	450,000				450,000
RTTL, EP	Demoliasaun Audotorium RTTL	155,003				155,003
Comissao Nacional de Eleicoes	CNE Nacional	1,250,000	500,000			1,750,000
Comissao Nacional de Eleicoes	Construcao para a Comisao Nacional das Eleicoes	407,732	-			407,732
	Grand Total	41,007,111	56,241,630	7,650,000	300,000	105,198,741

DILI DISTRICT

Spatial Distribution of Dwellings



Baucau

The District of Baucau has 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	Quelicai	Vemasse	Venilale
Afaloicai	Bahú	Atelari	Abaafala	Caicua	Bado-Ho'o
Alaua-Craik	Bucoli	Libagua	Abo	Loilubo	Bahamori
Alaua-Leten	Buibau	Nunira	Afaçá	Ossoala	Fatulia
Defa-Uassi	Buruma	Saelari	Baguia	Ostico	Uailaha
Hae-Coni	Caibada Uaimua	Sagadate	Bualale	Uaigae	Uai-Oli
Larisula	Gariuai	Samalari	Guruçá	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		
Uacula	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 \$ 8,246,000. Table 3.2 shows the allocation by government agency and appropriation category.

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

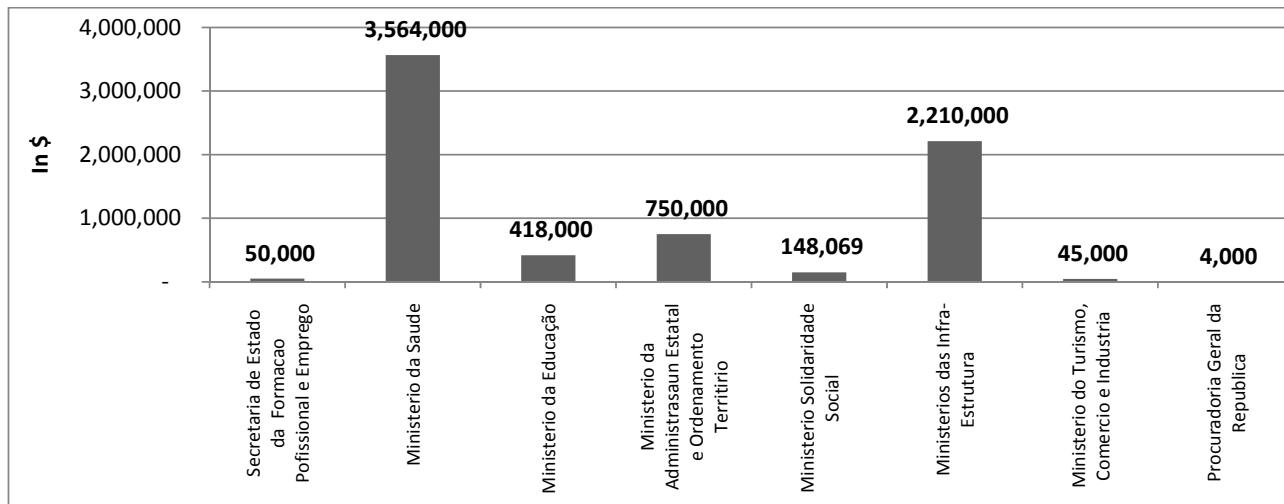
	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
02 Baucau	2,981	2,503	138	2,624	8,246
05 Secretario do Estado Juventude e Desporto				113	113
1004 Secretaria de Estado da Segurança	131	68	19		219
1005 Policia Nacional Timor-Leste	539	154			692
15 Ministério da Saúde	1,279	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 Ministerio 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,Televisao de Timor-Leste		143			143

Baucau – Capital & development in 2010

Total capital development for the district of Baucau will be \$ 7,189,069. 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 \$ 418,000. 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.

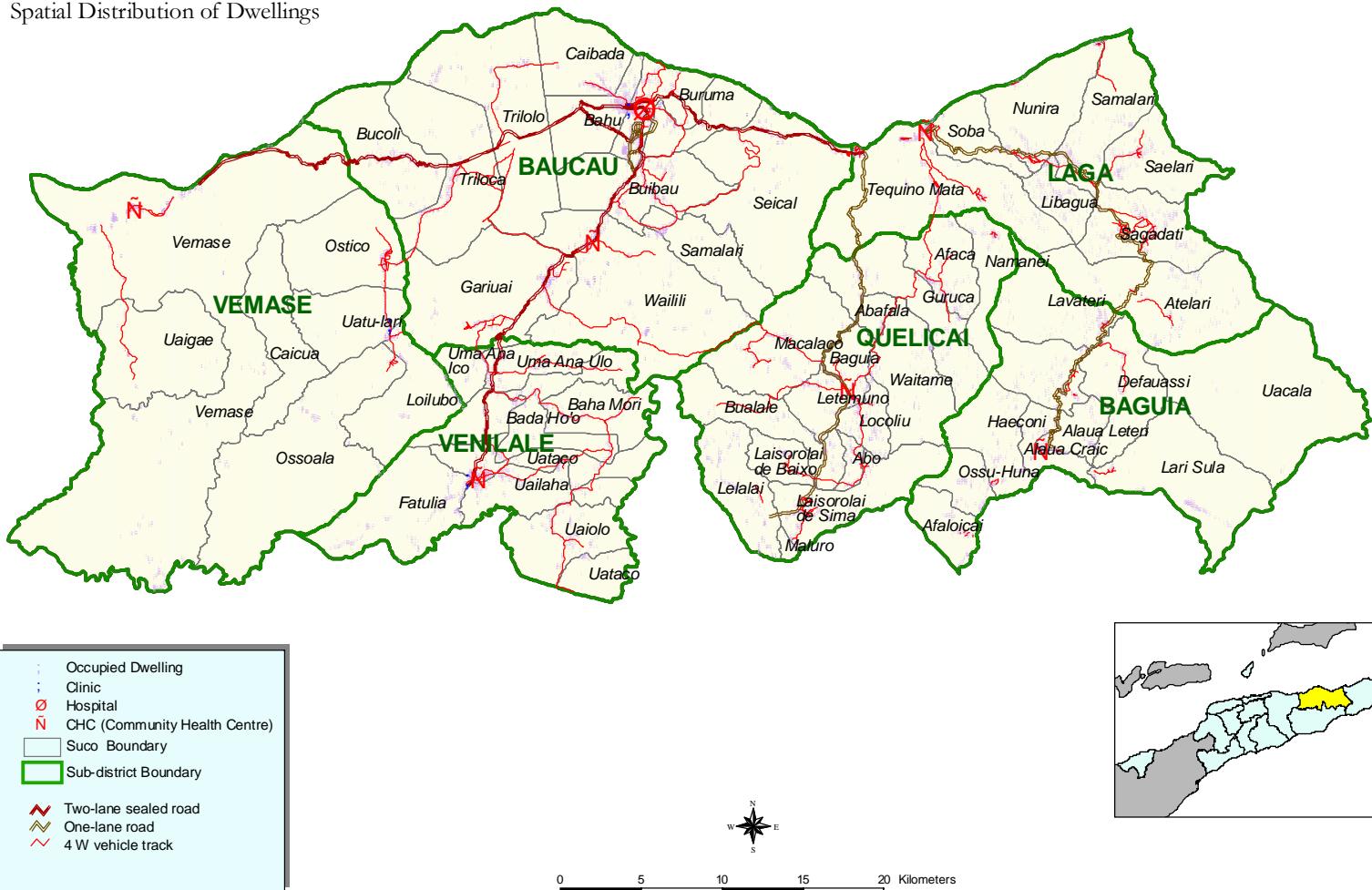
Table 3.5 Capital & development Bacau

Ministry	Description project	2010	2011	2012	2013	Total
Secretaria de Estado da Formacao Pofissional e Emprego	Construccao Novo Defense iha office SEFOPE iha Regional Baucau	50,000				50,000
Ministerio da Saude	Construcao Hospital Ref Baucau	3,000,000				3,000,000
Ministerio da Saude	Construcao Clinica Maternidade Laga	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Quelicai	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Baguia	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Venilale	141,000				141,000
Ministerio da Educação	Reabilitacao 2 Edef Escola Primaria 381Samaguaia	12,000				12,000
Ministerio da Educação	Reabilitacao de 1 Edef Escola Primaria 342 Audere	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP 343 Osso-Huna	79,000				79,000
Ministerio da Educação	Nova Construção 2 Edef EP400 SDN Namanei	112,000	50,000			162,000
Ministerio da Educação	Nova Construção do Armazen ME Regional Reg I Baucau	100,000				100,000
Ministerio da Educação	Reabilitacao 2 Edef Escola Primaria 381Samaguaia	12,000				12,000
Ministerio da Educação	Reabilitacao de 1 Edef Escola Primaria 342 Audere	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP 343 Osso-Huna	79,000				79,000
Ministerio da Administraisaun Estatal e Ordenamento Territorio	Construcao Novo edificio Camara Municipal e Assembleia Municipal	750,000	500,000			1,250,000
Ministerio Solidaridade Social	Construção de Armazem de Baucau	110,166				110,166
Ministerio Solidaridade Social	Casa Social projecto piloto Dist.Baucau	37,903				37,903
Ministerios das Infra-Estrutura	Estudu Master Plan e idenifikasioun Supply ba Distrito Baucau	150,000				150,000
Ministerios das Infra-Estrutura	Halo rehabilitasaun ba reservatorio samadiga.	40,000				40,000
Ministerios das Infra-Estrutura	Rehabilitation kanu transmissaun hosi resevoar to'o iha terminal Bus	120,000				120,000

Ministerios das Infra-Estrutura	Konstrusaun reservoir no instalasaun kanu transmisau no distribusaun iha Baucau Vila	200,000	250,000	200,000	100,000	750,000
Ministerios das Infra-Estrutura	Instalasaun kanu Distribuisaun DN 100 mm iha Reservoir Trilolo to'o uma lima	70,000				70,000
Ministerios das Infra-Estrutura	Instalasaun kanu Distribuisaun DN 100 mm iha Reservoir Trilolo to'o Lamegoa	70,000				70,000
Ministerios das Infra-Estrutura	Hause Conection- Baucau	60,000				60,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos iha Aldeia Neho Suco Bahamori-Venilale sistema Gravitasau	70,000				70,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos iha Aldeia Jawakasa Suco Laisorolai de Baixo- Quilicai sistema Gravitasau	60,000				60,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos iha Suco Samalari sistema Gravitasau	100,000	150,000			250,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos iha Aldeia Caravela - Waicua Suco Bucoli sistema Gravitasau	60,000				60,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos iha Aldeia Kaihurulale, escola secundaria do reino Venilale sistema Gravitasau	70,000				70,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos Sistema Gravitasau iha Aldeia Lari Bere no Aldeia Uarou Suco Defa-Uassi - SD Bagua - Baucau	90,000				90,000
Ministerios das Infra-Estrutura	Reabilitacao de estradas urbanas, drenagem e passeios na cidade Baucau	0	750,000			750,000
Ministerios das Infra-Estrutura	Laga River	200,000				200,000
Ministerios das Infra-Estrutura	Teknomata River	150,000				150,000
Ministerios das Infra-Estrutura	Cairabela River	150,000				150,000
Ministerios das Infra-Estrutura	Vemasse River	200,000				200,000
Ministerios das Infra-Estrutura	Manlede River	150,000				150,000
Ministerios das Infra-Estrutura	Wenuku River	200,000				200,000
Ministerios das Infra-Estrutura	Instalacao de Guardas Metalicas a Seguranca Rodovaria Bukoli, Fatu-ahi	0	750,000			750,000
Ministerios das Infra-Estrutura	Vemasse-Uaimori-Lacluta	0	500,000			500,000
Ministerio do Turismo, Comercio e Industria	Edificio Armajen baucau	45,000				45,000
Miinisterio da Agricultura e Pescas	Protesaun Canal,Intek no Zona Agricola Casameta - Seical	-	839,313			839,313
Procuradoria Geral da Republica	Seguranca para Escritorios distrito Baucau	4,000				4,000
	Total	7,189,069	3,789,313	200,000	100,000	11,278,382

BAUCAU DISTRICT

Spatial Distribution of Dwellings



Aileu

The District of Aileu has 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	Fatisi	Acubilotoho	Acumau
Bandudatu	Kotolau	Bereleu	Fadabolo
Fahiria	Madabeno	Betulau	Fahisoi
Fatubosa	Talitu	Fahisoi	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.

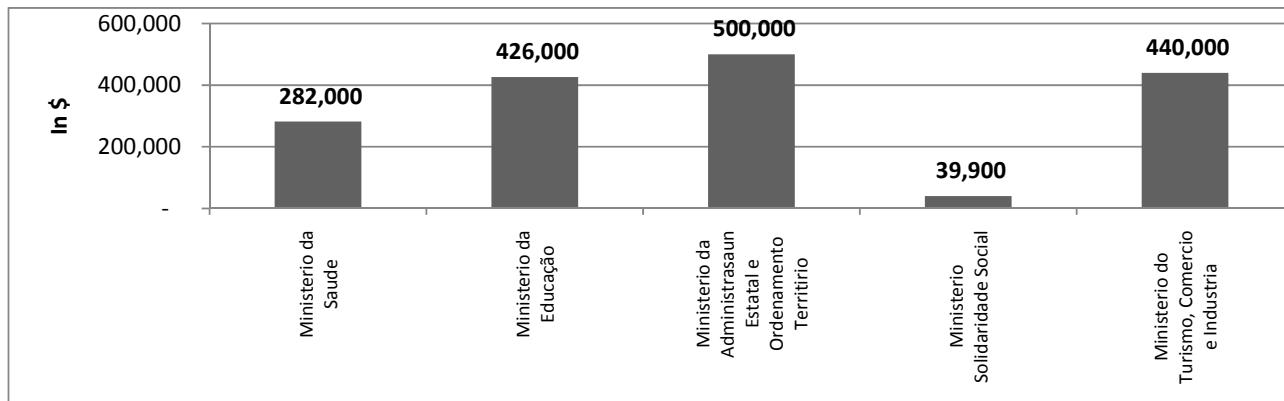
Table 4.2: recurrent spending in Aileu in 2010 (in '000)

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
03 Aileu	952	488	215	2,175	3,830
05 Secretario do Estado Juventude e Desporto				101	101
1004 Secretaria de Estado da Segurança	89	36	115		240
1005 Policia Nacional Timor-Leste	281	96			377
15 Ministério da Saúde	295	252			547
17 Ministério Administração Estatal O.T.	66	43			109
18 Ministerio da 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

Aileu– Capital & development in 2010

Total capital development for the district of Aileu will be \$ 1,564,900. 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 the 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 \$ 426,000. 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 Ailieu

Ministry	Description project	2010	2011	2012	2013	Total
Ministerio da Saude	Construcao Clinica Maternidade Lequidoe	141,000				141,000
Ministerio da Educação	Nova Construcao e Rehabilitacao Escola Primaria 481 Hoho Lau	12,000				12,000
Ministerio da Educação	Nova Construcao EP 500 Bereleu	12,000				12,000
Ministerio da Educação	Nova Construcao e Rehabilitacao EP 486 Liquitura	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP 484 Sucu Liurai	9,000				9,000
Ministerio da Educação	Nova Construcao ES Malere	144,000				144,000
Ministerio da Educação	Nova Construção EP496 Namolesso	192,000	50,000			242,000
Ministerio da Educação	Nova Construcao e Rehabilitacao Escola Primaria 481 Hoho Lau	12,000				12,000
Ministerio da Educação	Nova Construcao EP 500 Bereleu	12,000				12,000
Ministerio da Educação	Nova Construcao e Rehabilitacao EP 486 Liquitura	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP 484 Sucu Liurai	9,000				9,000
Ministerio da Administração Estatal e Ordenamento Territorial	Construcao Novo edificio Camara Municipal e Assembleia Municipal	500,000	750,000	500,000		1,750,000
Ministerio Solidaridade Social	Casa Social projecto piloto Dist.Aileu	39,900				39,900
Ministerios das Infra-Estrutura	Konstruksaun edifisio SAS Aileu	150,000				150,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos Multi Aldeia iha Aldeia Kabas Fatin, Sarau, Aisimou, Seloi Malere, Hularema, Aituhu laran, Kotabauro sistema Gravitasau	100,000				100,000
Ministerios das Infra-Estrutura	Troka Kanu antigo iha cidade Aileu	50,000				50,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos iha Aldeia Aimerahun sistema Gravitasau	60,000				60,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos Multi Aldeia iha Aldeia Quilae, Talito, Malimau - Ulun sistema Gravitasau	80,000				80,000
	Total	1,546,900	800,000	500,000	-	2,846,900

AILEU DISTRICT

Spatial Distribution of Dwellings



Ainaro

The District of Ainaro has 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 Builico	Hatu Udo	Maubisse
Ainaro	Mauchiga	Beikala	Aituto
Cassa	Mulo	Leolima	Edi
Manutassi	Nunu Mogue		Fatubessi
Mau-Nunu			Horiauic
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.

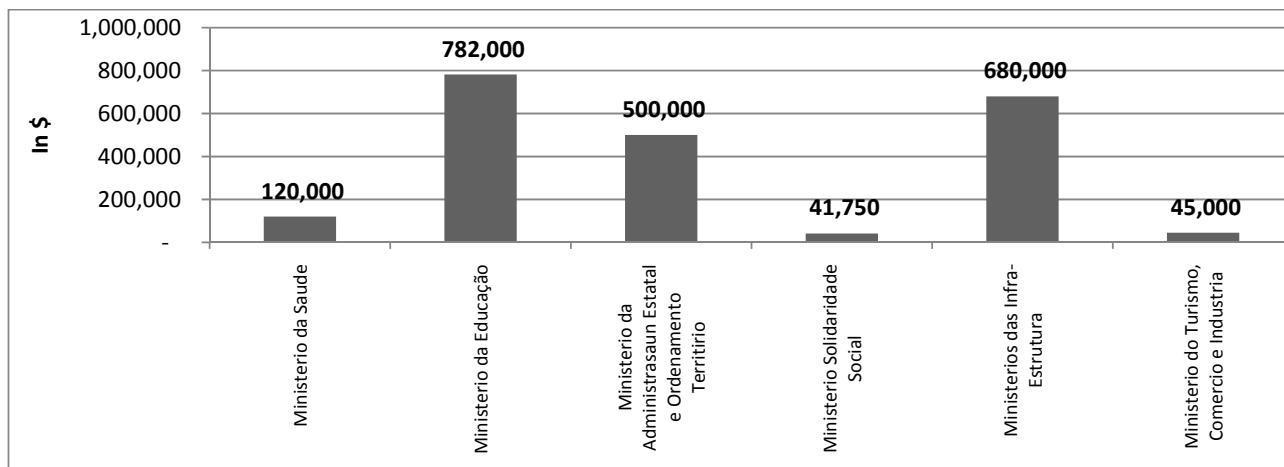
Table 5.2: recurrent spending in Ainaro in 2010 (in '000)

	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 Segurança	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 Ministerio 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 \$ 2,168,750. 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 \$ 782,000. 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
Ministerio da Saude	Construcao HP Mau Lau	120,000				120,000
Ministerio da Educação	Nova Construcao EP 41 Mau-Nuno	62,000				62,000
Ministerio da Educação	Nova Construcao EP 829 Aituto/Fleza (Flexa)	12,000				12,000
Ministerio da Educação	Reabilitacao Escola Primaria 050 Dare	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP 252 2 Beicala	58,000				58,000
Ministerio da Educação	Nova Construção e Rehabilitação EP255 Luro Leolima	132,000	30,000			162,000
Ministerio da Educação	Nova Construção EB EP049 Cassa	-	50,000			50,000
Ministerio da Educação	Nova Construção EB SMP926 Hato-Bulico	320,000	50,000			370,000
Ministerio da Educação	Nova Construção do Armazen ME Regional Reg III Maubessi	100,000				100,000
Ministerio da Educação	Nova Construcao EP 41 Mau-Nuno	62,000				62,000
Ministerio da Educação	Nova Construcao EP 829 Aituto/Fleza (Flexa)	12,000				12,000
Ministerio da Educação	Reabilitacao Escola Primaria 050 Dare	12,000				12,000
Ministerio da Administraun Estatal e Ordenamento Territorio	Construcao Novo edificio Camara Municipal e Assembleia Municipal	500,000	750,000	500,000		1,750,000
Ministerio Solidaridade Social	Casa Social projecto piloto Dist.Ainaro	41,750				41,750
Ministerios das Infra-Estrutura	Construccion Tembok Penahan no Rehab Estrada tama ba WTP Nugufu-Ainaro	90,000				90,000
Ministerios das Infra-Estrutura	Reticulaccão no SR ba Consumedores iha - Ainaro	40,000				40,000
Ministerios das Infra-Estrutura	Troka Kanu antigo iha cidade Ainaro	50,000				50,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos iha Aldeia Goulora sistema Gravitasauaun	50,000				50,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos Multi Aldeia iha Aldeia Airacalau, Rusulau no Lientuto sistema Gravitasauaun	100,000				100,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos Multi Aldeia iha Aldeia Lalima, Boltama, Civil sistema Gravitasauaun	100,000				100,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos Multi Aldeia iha Aldeia Lese, Aimerleu sistema Gravitasauaun	80,000				80,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos Multi Aldeia iha Suco Soro sistema Gravitasauaun	100,000				100,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos iha aldeia Goulau Suco Lesu SD Hatudu-Ainaro	70,000				70,000
Ministerios das Infra-Estrutura	Nunumogue-Hatubuilico	0	500,000			500,000
Ministerio do Turismo, Comercio e Industria	Edificio armajen maubisse	45,000				45,000
Miinisterio da Agricultura e Pescas	Konstrusaun sistema Irrigasaun Raibere - Hatu-hudo	-	1,364,130			1,364,130
Miinisterio da Agricultura e Pescas	Protesaun Canal,Intek no Zona Agricola Beikala - Hatu-hudo	-	9,477,683	6,634,378		16,112,061

Total	2,168,750	12,221,813	7,134,378	-	21,524,941
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AINARO DISTRICT

Spatial Distribution of Dwellings



Bobonaro

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
Aidabaeten	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)

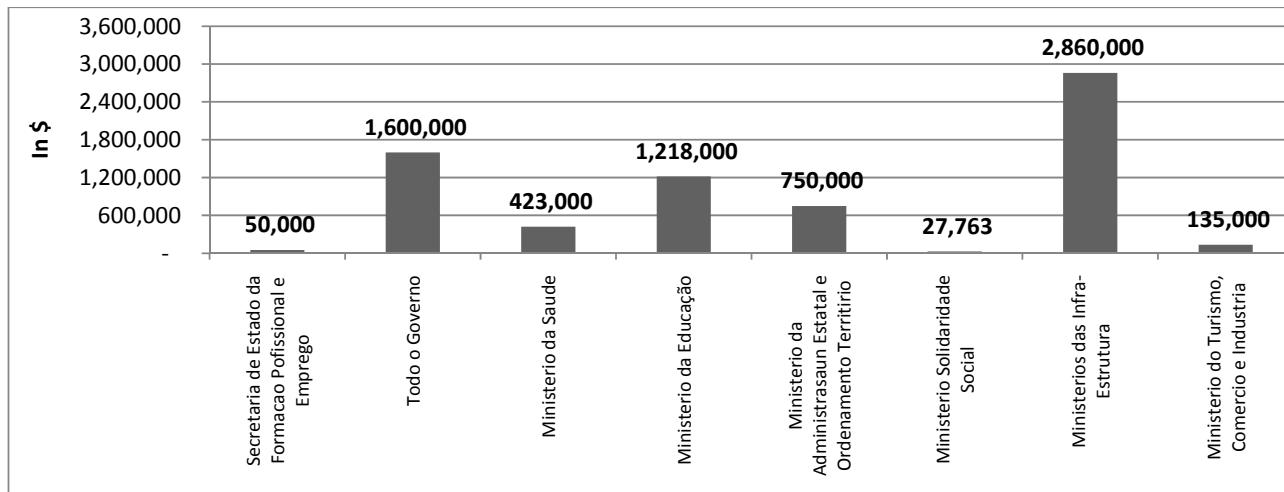
	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
05 Bobonaro	2,111	1,594	27	2,465	6,198
05 Secretario do Estado Juventude e Desporto				113	113
1004 Secretaria de Estado da Seguranc	117	68	14		199
1005 Policia Nacional Timor-Leste	476	135			611
15 Ministério da Saúde	660	834			1,495

16 Ministério Educação e Cultura	328	386	3		716
17 Ministério Administração Estatal O.T.	120	41		58	219
18 Ministerio 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 \$ 7,063,760. 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 \$ 1,218,000. 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.

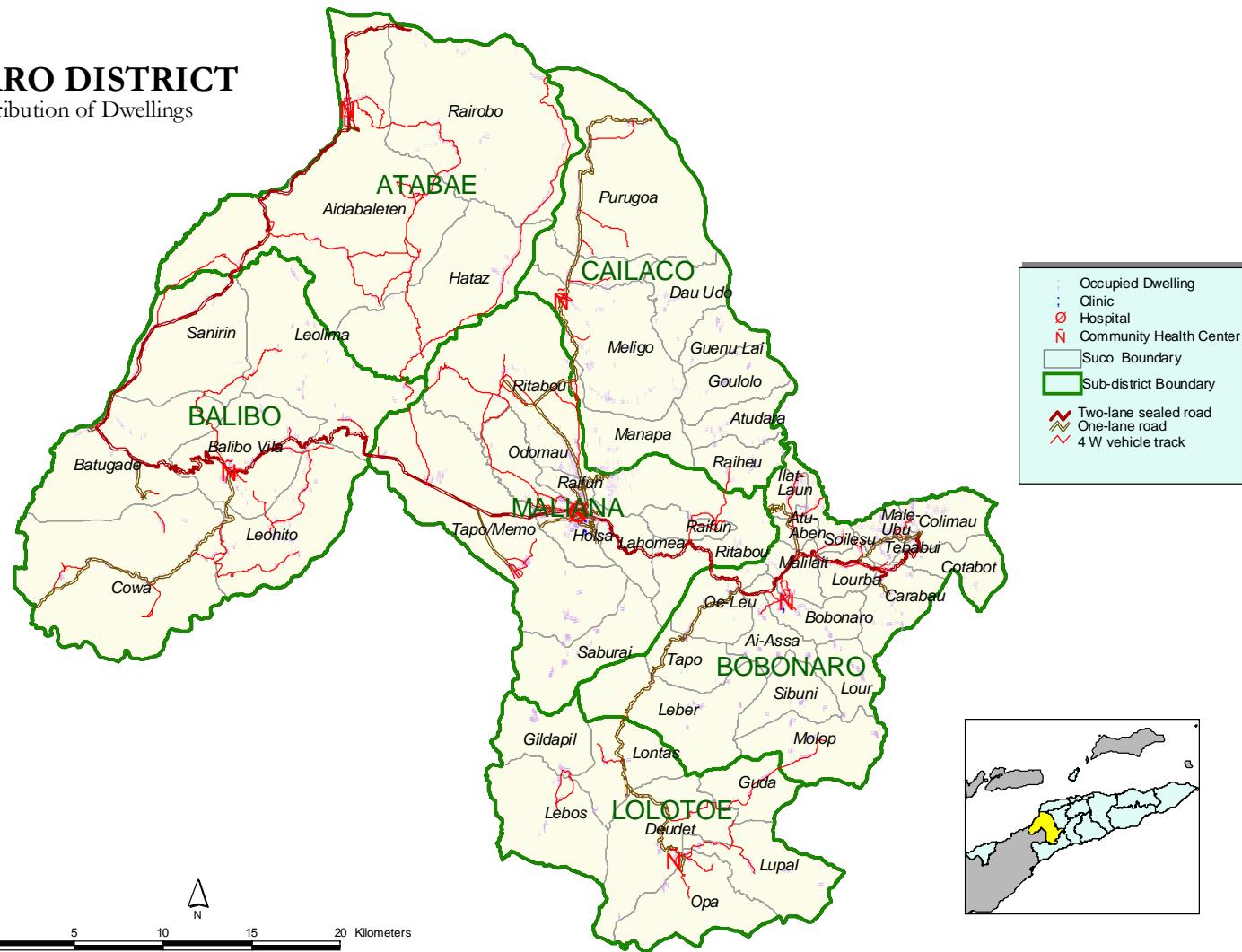
Table 6.6 Capital & Development Bobonaro

Ministry	Description project	2010	2011	2012	2013	Total
Secretaria de Estado da Formacao Pofissional e Emprego	Construcao Novo Defense iha office SEFOPE iha Regional Maliana	50,000				50,000
Todo o Governo	Posto de Seguranca na Fronteira - Tunu Bibi	700,000	450,000			1,150,000
Todo o Governo	Posto de Seguranca na Fronteira - Batugade	900,000				900,000
Ministerio da Saude	Construcao Clinica Maternidade Atabae	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Lolotoe	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Bobonaro	141,000				141,000
Ministerio da Educação	Reabilitacao Escola Primaria 587 "Sao Jose" Odomau	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 543 de Agosto Atuaben	32,000				32,000
Ministerio da Educação	Nova Construcao EP 523 Palaka	12,000				12,000
Ministerio da Educação	Nova Construcao EP 558 Bilimau	32,000				32,000
Ministerio da Educação	Nova Construcao EB EP 581 Tunubibi	99,000				99,000
Ministerio da Educação	Nova Construção e Rehabilitação EP P Rairobo Bobonaro	212,000	50,000			262,000
Ministerio da Educação	Nova Construção e Rehabilitação EP1025 Balibo Bobonaro	212,000	50,000			262,000
Ministerio da Educação	Nova Construção EB EPS2077 Biadila J.Maria Cailaco	320,000	50,000			370,000
Ministerio da Educação	Nova Construção do Armazen ME Regional Reg IV Maliana	100,000	500,000	1,000,000		1,600,000
Ministerio da Educação	Reabilitacao Escola Primaria 587 "Sao Jose" Odomau	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 543 de Agosto Atuaben	32,000				32,000
Ministerio da Educação	Nova Construcao EP 523 Palaka	12,000				12,000
Ministerio da Educação	Nova Construcao EP 558 Bilimau	32,000				32,000
Ministerio da Educação	Nova Construcao EB EP 581 Tunubibi	99,000				99,000
Ministerio da Administrasun Estatal	Construcao Novo edificio Camara Municipal e Assembleia Municipal	750,000	500,000			1,250,000

e Ordenamento Territorial						
Ministerio Solidaridade Social	Casa Social projecto piloto Dist.Bobonaro	27,763				27,763
Ministerios das Infra-Estrutura	Konstruksaun edifisio SAS Bobonaro iha Maliana	150,000				150,000
Ministerios das Infra-Estrutura	Construcao Tanke Reservoir ferrocement foun iha Santa Cruz-Maliana	50,000				50,000
Ministerios das Infra-Estrutura	Troka Kanu GI sistema distribusaun husi Santa Cruz to'o Ponte Soso(3Km) no Aldeia Raimate Suco Odoma (2Km)- Maliana	120,000				120,000
Ministerios das Infra-Estrutura	Kanalizasaun Hosi Intake Buluobu no Konstruksaun tanke reservatorio iha Maliana	80,000				80,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos Multi Aldeia iha Aldeia Uluatin Pipgalag, Lepgen Suco Tapo Memo sistema Gravitasaun	120,000	80,000			200,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos iha Aldeia Anapal Suco Molop sistema Solar Cell	100,000				100,000
Ministerios das Infra-Estrutura	Konstrusaun bee mos Multi Aldeia iha Aldeia Lourba Leten, Zobelis, Sordoli, Caraubalu, Atumanaru, Nunubuti, Uduai, Tasibalu-Bobonaro sistema Gravitasaun	150,000	200,000	100,000		450,000
Ministerios das Infra-Estrutura	Reabilitasaun bee mos iha Sub Distrito Cailaco - Bobonaro sistema Gravitasaun	200,000				200,000
Ministerios das Infra-Estrutura	Kontruksaun bee mos sistema gravitasaun iha aldeia Opa Suco Opa - SD Lolotoe	100,000				100,000
Ministerios das Infra-Estrutura	Konstrusaun ba sistema gravitasaun iha Suco Gildapil aldeia Atos/SASA-Lolotoe-Bobonaro	80,000				80,000
Ministerios das Infra-Estrutura	Truka kanu mainline hosi bee matan Ilmuku to'o Suco Oeleu (5 Km) Sub Distrito Bobonaro	60,000	60,000			120,000
Ministerios das Infra-Estrutura	Reabilitacao de estradas urbanas, drenagem e passeios na cidade Maliana	0	750,000			750,000
Ministerios das Infra-Estrutura	Reconstrucao, rehabilitacao, e pavimentacao (overlay) de estradas Ermera Jct to Maliana Jct	0	4,504,000			4,504,000
Ministerios das Infra-Estrutura	Migir River	350,000				350,000
Ministerios das Infra-Estrutura	Batugade River	300,000				300,000
Ministerios das Infra-Estrutura	Mota Ain River	350,000				350,000
Ministerios das Infra-Estrutura	Bulobo River	150,000	300,000			450,000
Ministerios das Infra-Estrutura	Nunura River	300,000				300,000
Ministerios das Infra-Estrutura	Aidak Lulik River	200,000				200,000
Ministerio do Turismo, Comercio e Industria	Edificio Armajen Maliana	45,000				45,000
Ministerio do Turismo, Comercio e Industria	Segundo Fase Construcao Mercado Fronteira Motain	90,000				90,000
	Total	7,063,763	7,494,000	1,100,000	-	15,657,763

BOBONARO DISTRICT

Spatial Distribution of Dwellings



Ermera

A District Profile

The District of Ermera has 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	Eraulo	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	Railako Leten
Laubunu	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.

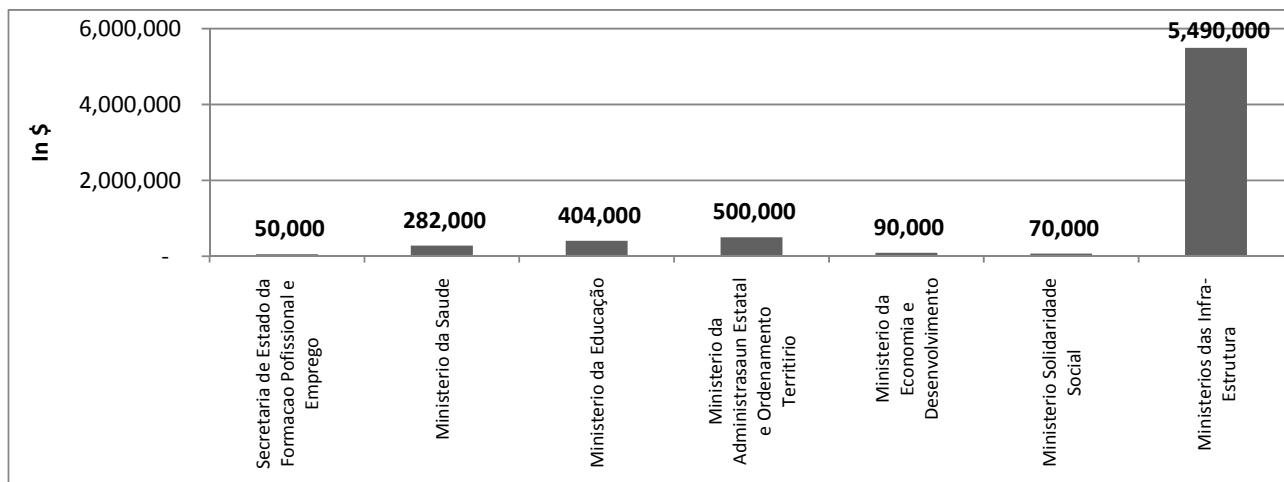
Table 7.2: recurrent spending in Ermera in 2010 (in '000)

	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 Segurança	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

Ermera – Capital & development in 2010

Total capital development for the district of Ermera will be \$ 6,886,000. 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 \$ 236,000. 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.

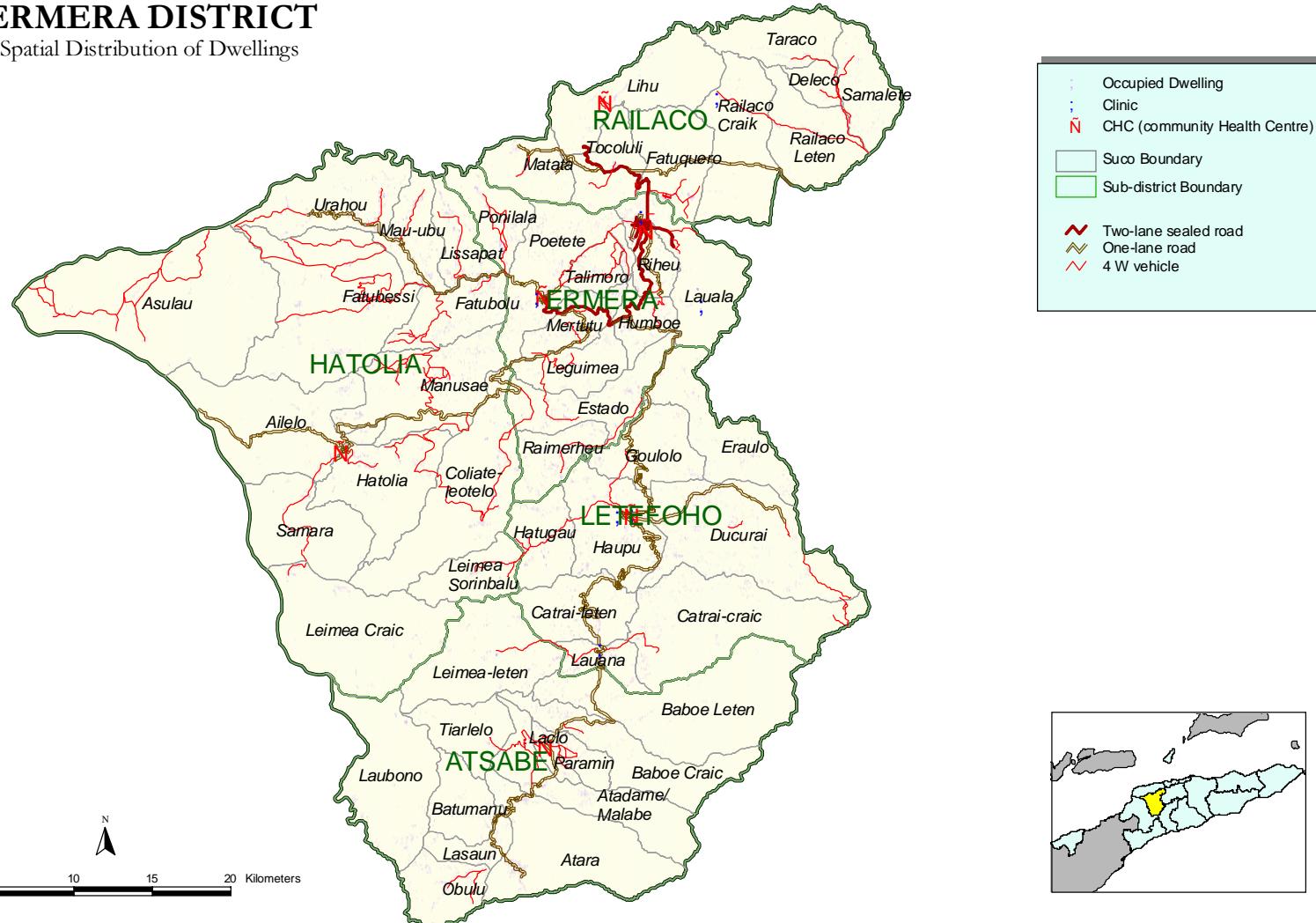
Table 7.5 Capital & development Ermera

Ministry	Description project	2010	2011	2012	2013	Total
Secretaria de Estado da Formacao Profissional e Emprego	Construcao Novo Defense iha office SEFOPE iha Regional Ermera	50,000				50,000
Ministério da Justiça	Centro Trabalho Reclusos Gleno	-	700,000			700,000
Ministerio da Saude	Construcao Clinica Maternidade Letefoho	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Hatolia	141,000				141,000
Ministerio da Educação	Nova Construcao e Rehabilitacao Escola Primaria 199 Mirtuto	32,000				32,000
Ministerio da Educação	Nova Construcao Escola Primaria 182 Malabe	32,000				32,000
Ministerio da Educação	Nova Construcao EP 232 Hatugau	52,000				52,000
Ministerio da Educação	Nova Construcao EP 244 Matata	52,000				52,000
Ministerio da Educação	Nova Construcao EB EP 220 Tata	68,000				68,000
Ministerio da Educação	Nova Construcao e Rehabilitacao Escola Primaria 199 Mirtuto	32,000				32,000
Ministerio da Educação	Nova Construcao Escola Primaria 182 Malabe	32,000				32,000
Ministerio da Educação	Nova Construcao EP 232 Hatugau	52,000				52,000
Ministerio da Educação	Nova Construcao EP 244 Matata	52,000				52,000
Ministerio da Administração Estatal e Ordenamento Territorial	Construcao Novo edificio Camara Municipal e Assembleia Municipal	500,000	750,000	500,000		1,750,000
Ministerio da Economia e Desenvolvimento	Construcao de Edificio CDE	90,000	10,000			100,000
Ministerio Solidaridade Social	Casa Social projecto piloto Dist.Ermera	70,000				70,000
Ministerios das Infra-Estrutura	Troka kanu antigo iha Cidadae Ermera Lama	50,000				50,000
Ministerios das Infra-Estrutura	Konstruksaun sistema bee mos Gravitasau multi Aldeia iha Aldeia Lacao, Batumano, no Suco Atara - Atsabe	80,000	60,000			140,000
Ministerios das Infra-Estrutura	Konstruksaun sistema bee mos Gravitasau multi Aldeia iha Peregrinacao, Sao, Motanova, Leboneo, Asulau, Sapesoi Suco Fatubesi - Hatolia	80,000	60,000			140,000
Ministerios das Infra-Estrutura	Konstruksaun sistema bee mos Gravitasau multi Aldeia iha Aldeia Colaco, Mauani, Tarmausoro, Tibuti, Suco Matata-Railaco - Ermera	100,000				100,000
Ministerios das Infra-Estrutura	Konstruksaun sistema bee mos Gravitasau iha Aldeia Hatuhai (Mantasi) - Ermera	60,000				60,000
Ministerios das Infra-Estrutura	Reabilitasaun sistema bee mos Gravitasau iha Aldeia Borhei Suco	70,000				70,000

Humboe - Ermera						
Ministerios das Infra-Estrutura	Konstruksaun sistema bee mos Gravitasau iha Aldeia Hatupea Suco Paramin-Atsabe- Ermera	70,000				70,000
Ministerios das Infra-Estrutura	Rehabilitacao de estradas Ermera - Atabae	2,680,000	6,600,000			9,280,000
Ministerios das Infra-Estrutura	Rehabilitacao de estradas Ermera - Hatolia	2,300,000	3,100,000			5,400,000
	Total	6,886,000	11,280,000	500,000	0	18,666,000

ERMERA DISTRICT

Spatial Distribution of Dwellings



Lautem

The District of Lautem has 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

Suco Name	Lautém	Lospalos	Luro	Tutuala
Ailebere	Baduro	Bauro	Afabubu	Mehara
Cainliu	Com	Cacaven	Baricafa	Tutuala
Fuat	Daudere	Fuijoro	Cotamuto	
Iliomar I	Eukisi	Home	Lakawa	
Iliomar II	Iilai	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.

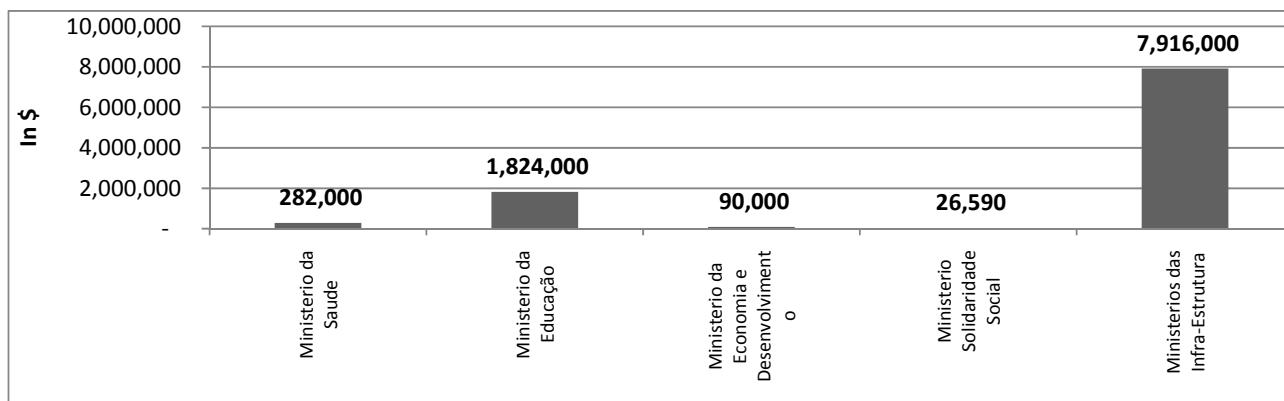
Table 8.2: recurrent spending in Lautem in 2010 (in '000)

	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 Segurança	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
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 \$ 10,138,590. 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 \$ 1,824,000. 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
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.

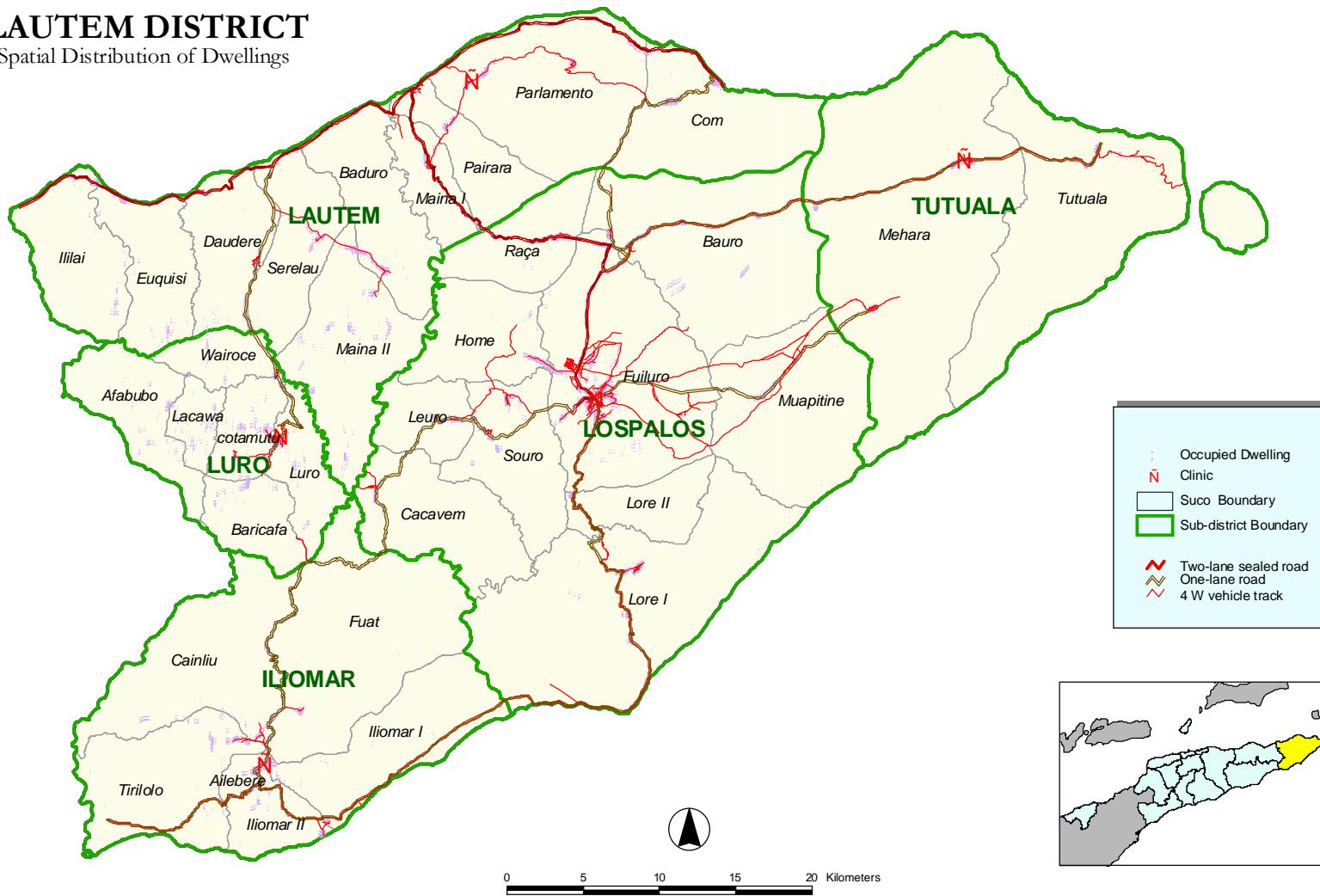
Table 8.5 Capital & development Lautem

Ministry	Description project	2010	2011	2012	2013	Total
Ministerio da Saude	Construcao Clinica Maternidade Lospalos	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Iliomar	141,000				141,000
Ministerio da Educação	Nova Construcao de 2 Edef Escola Primaria 441 Ilalai/Laivai	9,000				9,000
Ministerio da Educação	Nova Construcao EP 430 Ira-Ara	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP 251 Lulira	9,000				9,000
Ministerio da Educação	Nova Construcao ES345 Nino Coni Santana Lospalos	54,000				54,000
Ministerio da Educação	Reabilitacao ES Technico Profesional de Lospalos (Ex ES 01 Lospalos)	174,000				174,000
Ministerio da Educação	Nova Construcao EB EPS 794 Mehara	18,000				18,000
Ministerio da Educação	Nova Construção 2 Edef EP431 10 Baduru	212,000	50,000			262,000
Ministerio da Educação	Nova Construção EP463 15 Chai Lore I	212,000	50,000			262,000
Ministerio da Educação	Nova Construção EP422 02 Tirilolo	142,000	50,000			192,000
Ministerio da Educação	Consultan Arquitectural desing para Nova Construção das Instalações de Novas Politechnicas em Lospalos	150,000				150,000
Ministerio da Educação	Nova Construcao de 2 Edef Escola Primaria 441 Ilalai/Laivai	9,000				9,000
Ministerio da Educação	Nova Construcao EP 430 Ira-Ara	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP 251 Lulira	9,000				9,000
Ministerio da Educação	Nova Construcao ES345 Nino Coni Santana Lospalos	54,000				54,000
Ministerio da Educação	Nova Construcao ES Malere	144,000				144,000
Ministerio da Educação	Reabilitacao ES Technico Profesional de Suai	174,000				174,000
Ministerio da Educação	Reabilitacao ES Technico Profesional de Lospalos (Ex ES 01 Lospalos)	174,000				174,000
Ministerio da Educação	Nova Construcao EB EPS 794 Mehara	18,000				18,000
Ministerio da Educação	Nova Construcao EB EP 252 2 Beicala	58,000				58,000
Ministerio da Educação	Nova Construcao EB EP 220 Tata	68,000				68,000
Ministerio da Educação	Nova Construcao EP 235 Lebubuli	112,000				112,000
Ministerio da Economia e Desenvolvimento	Construcao de Edificio CDE	90,000	10,000			100,000
Ministerio Solidaridade Social	Casa Social projecto piloto Dist.Lautem	26,590				26,590
Ministerios das Infra-Estrutura	nstalacao Bee mos ho supporta WTP Lospalos, no halo ligasaun foun transmisau GS pipe φ 150 mm ba Reservatorio.	60,000				60,000
Ministerios das Infra-Estrutura	Reabilitasaun sistema Bee mos iha Aldeia Kuluhun troka kanu distribuisaun DN 32 mm ba DN 80 mm no troka kanu	80,000				80,000

	DN 50 mm ba DN 100 mm.				
Ministerios das Infra-Estrutura	Extencao rede distribuisaun DN 80 mm ba Aldeia Nakroman - Lospalos	40,000			40,000
Ministerios das Infra-Estrutura	Instalasaun solar cell iha Aldeia Sorumuco Suco Leuro-Lospalos	80,000			80,000
Ministerios das Infra-Estrutura	Instalasaun solar cell iha Suco Baduro no Maina I Aldeia 6 Irapala, Lacolomano, Luacau, Lalai Lada, Tomaro, Chauluturo-Lospalos	100,000	50,000		150,000
Ministerios das Infra-Estrutura	Reabilitasaun bee mos Gravitasaun multi aldeia iha Aldeia Moro/Lautem Vila	80,000			80,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos Gravitasaun iha Aldeia Titilari no Chay Suco Lore I-Lospalos	60,000			60,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos Gravitasaun no hadia pompa iha Aldeia Tutuala (Father Julian SDB) -Lautem	120,000			120,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos sistema gavitasaun iha Aldeia loro no Vero Suco Tutuala-Lautem	70,000			70,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos Gravitasaun iha Aldeia Lila - Puhu Suco Home-Lautem	60,000			60,000
Ministerios das Infra-Estrutura	Reabilitacao de estradas Lospalos - Tutuala	2,760,000	3,400,000		6,160,000
Ministerios das Infra-Estrutura	Reabilitacao de estradas Lospalos - Iliomar	2,680,000	6,000,000		8,680,000
Ministerios das Infra-Estrutura	Construcao de Ponte Daudere	1,526,000			1,526,000
Ministerios das Infra-Estrutura	Laivai River	200,000			200,000
Miinisterio da Agricultura e Pescas	Edificio Parque Nacional Nono Konis Santana	-	1,723,147		1,723,147
Miinisterio da Agricultura e Pescas	Konstrusaun Armazen Plantas e Agro_Com. - Nakroman	-	71,250		71,250
Miinisterio da Agricultura e Pescas	Estabelese Estasaun Esperimental ba Comuditi Rai Maran - Nacroman	-	57,673		57,673
Total		10,138,590	11,462,070	-	21,600,660

LAUTEM DISTRICT

Spatial Distribution of Dwellings



Liquica

The District of Liquica has 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	Liquica	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.

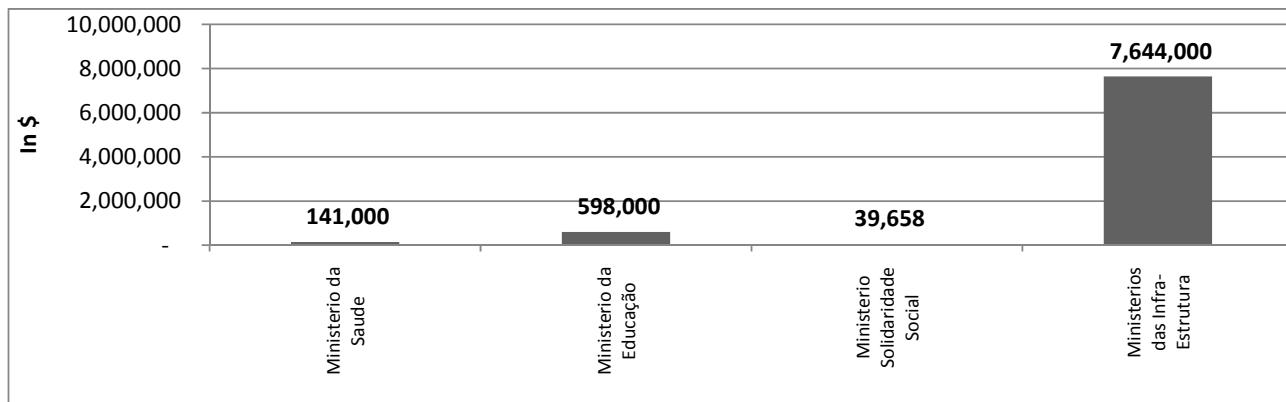
Table 9.2: recurrent spending in Liquica in 2010 (in '000)

	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 Policia 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
22 Ministério Agricultura,Florestas,Pescas	131	65			196

Liquica– Capital & development in 2010

Total capital development for the district of Liquica will be \$ 8,422,658. Chart 8.3 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	2010	2011	2012	2013	Total
Ministerio da Saude	Construcao Clinica Maternidade Liquica	141,000				141,000
Ministerio da Educação	Nova Construcao Escola Primaria 040 Siamodo Lisadila	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 023 Faulara	12,000				12,000
Ministerio da Educação	Nova Construcao EB EPS 2009 Maubara (EPS P Filial Loes)	9,000				9,000
Ministerio da Educação	Nova Construção EP035 Vatuvou	212,000	50,000			262,000
Ministerio da Educação	Nova Construção EB EP027 Darulete	320,000	50,000			370,000
Ministerio da Educação	Nova Construcao Escola Primaria 040 Siamodo Lisadila	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 023 Faulara	12,000				12,000
Ministerio da Educação	Nova Construcao EB EPS 2009 Maubara (EPS P Filial Loes)	9,000				9,000
Ministerio Solidariedade Social	Casa Social projecto piloto Dist.Liquica	39,658				39,658
Ministerios das Infra-Estrutura	Instalasaun kanu, moro hadulas, no instalasaun electricidade iha Bomba Suco Lauhata- Bazartete	60,000				60,000
Ministerios das Infra-Estrutura	Instalasaun kanu, moro hadulas, no instalasaun electricidade iha Bomba Suco Dato - Distrito Liquica	60,000				60,000
Ministerios das Infra-Estrutura	Troka kanu antigo iha Cidade Liquica	50,000				50,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos Gravitasau iha Aldeia Delesovti - Liquica	70,000				70,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos Gravitasau iha Aldeia Pandevou no Kaikasavou - Liquica	80,000				80,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos Gravitasau iha Aldeia Matebian/ Kanalehohuru - Liquica	70,000				70,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos Gravitasau iha Aldeia Kaidiko - Liquica	70,000				70,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos Gravitasau iha Suco Loidahar - Liquica	150,000				150,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos Gravitasau iha Aldeia Urluli, Fatunero, -Ergoa, Fatuhou Suco Leorema Liquica	100,000				100,000
Ministerios das Infra-Estrutura	Perfurasaun no instalasaun bee mos iha Aldeia Motaikun Suco Motaulun Liquica	80,000				80,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos Gravitasau iha Suco Lukulai Distrito Liquica	70,000				70,000
Ministerios das Infra-Estrutura	Rehabilitacao de estradas Maubara - Loes	3,784,000	1,000,000			4,784,000
Ministerios das Infra-Estrutura	Tibar River	100,000				100,000
Ministerios das Infra-Estrutura	Lauhata River	600,000				600,000

Ministerios das Infra-Estrutura	Maumeta River	600,000	800,000			1,400,000
Ministerios das Infra-Estrutura	Pelapuloa River	200,000	400,000			600,000
Ministerios das Infra-Estrutura	Laclo Loa River	600,000				600,000
Ministerios das Infra-Estrutura	Faularan River	400,000	400,000			800,000
Ministerios das Infra-Estrutura	Loes River	300,000				300,000
Ministerios das Infra-Estrutura	Maubara I River	200,000				200,000
Ministerios das Infra-Estrutura	Kaikasa - Loes	0	4,000,000			4,000,000
	Total	8,422,658	6,700,000	-	-	15,122,658

LIQUIÇA DISTRICT

Spatial Distribution of Dwellings



Manatuto

The District of Manatuto has 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 Sucoes of Manatuto

Barique/Natarbora	Laclo	Laclubar	Laleia	Manatuto	Soibada
Aubeon	Hohorai	Batara	Cairui	Ailili	Fatumakerek
Barique	Laku Mesak	Fatumakerek	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.

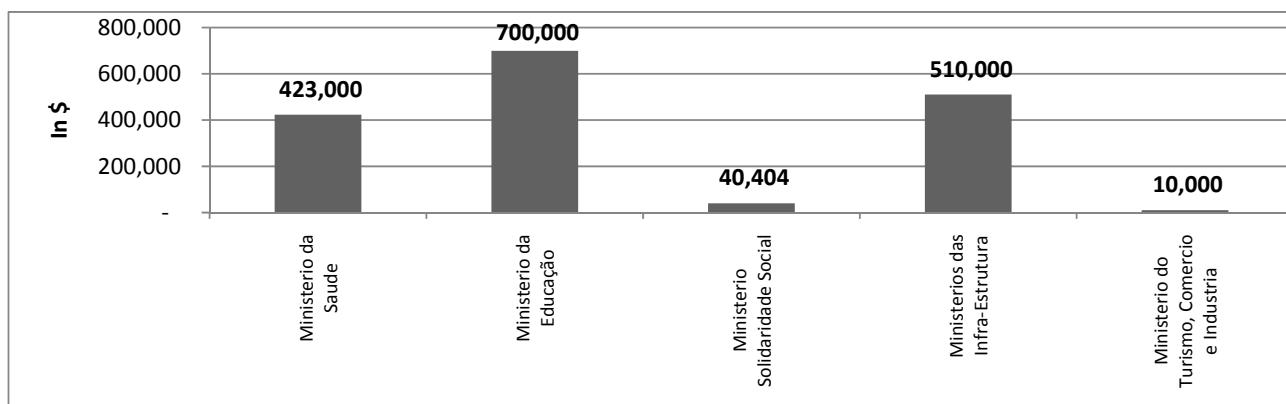
Table 10.2: recurrent spending in Manatuto in 2010 (in '000)

	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 Segurança	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 \$ 1,683,404. 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 \$ 700,000. 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	2010	2011	2012	2013	Total
Ministerio da Saude	Construcao Clinica Maternidade Natarbora	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Laclubar	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Soibada	141,000				141,000
Ministerio da Educação	Nova Construcao 1 Edef Eecola Primaria 593 P Uma Boco	12,000				12,000
Ministerio da Educação	Nova Construcao 2 Edef EP 599 Hatu Ermera Laclo	12,000				12,000
Ministerio da Educação	Nova Construcao 1 Edef EP 613 Obrato 17	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP Lifau Laleia	99,000				99,000
Ministerio da Educação	Nova Construção 1 Edef EP610 Beboró, Laleia	112,000	30,000			142,000
Ministerio da Educação	Nova Construção EB EP598 Behau Fatumetak	-	50,000			50,000
Ministerio da Educação	Nova Construção EB EPS683 Natarbora	318,000	50,000			368,000
Ministerio da Educação	Nova Construcao 1 Edef Eecola Primaria 593 P Uma Boco	12,000				12,000
Ministerio da Educação	Nova Construcao 2 Edef EP 599 Hatu Ermera Laclo	12,000				12,000
Ministerio da Educação	Nova Construcao 1 Edef EP 613 Obrato 17	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP Lifau Laleia	99,000				99,000
Ministerio Solidaridade Social	Casa Social projecto piloto Dist.Manatuto	40,404				40,404
Ministerios das Infra-Estrutura	Instalasaun Kanu hosi Bomba ba reservotoriu iha Manatuto-Vila	60,000				60,000
Ministerios das Infra-Estrutura	Rehab kanu transmisaun no distribusaun (3,5 KM) iha Manatuto Vila	100,000				100,000
Ministerios das Infra-Estrutura	Instalasaun sistema bee mos sistema solar cell iha aldeia Aimetalara, no aldeia wekade suco Cacau Uman-Natarbora-Manatuto	120,000				120,000
Ministerios das Infra-Estrutura	Perfurasaun bee mos, rehap uma operador no morro hadulas reservatorio iha Sub Laleia-Manatuto	80,000				80,000
Ministerios das Infra-Estrutura	Reconstrucao, rehabilitacao, e pavimentacao (overlay) de estradas Liquica Jct to Batugade to Mota Ain	0	4,008,000			4,008,000
Ministerios das Infra-Estrutura	Reconstrucao, rehabilitacao, e pavimentacao (overlay) de estradas Manatuto Rd to Natarbora Jct + Laclubar Jct to Laclubar Rb	0	1,653,000			1,653,000
Ministerios das Infra-Estrutura	Laleia River	150,000				150,000
Ministerios das Infra-Estrutura	Abertura Novas Estradas Turiscai-Soibada-Salau	0	500,000			500,000
Ministerio do Turismo, Comercio e Industria	Edificio ba masin Manatuto	10,000				10,000
	Total	1,683,404	6,291,000	-	-	7,974,404

MANATUTO DISTRICT

Spatial Distribution of Dwellings



Manufahi

The District of Manufahi has 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	Turiscai
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.

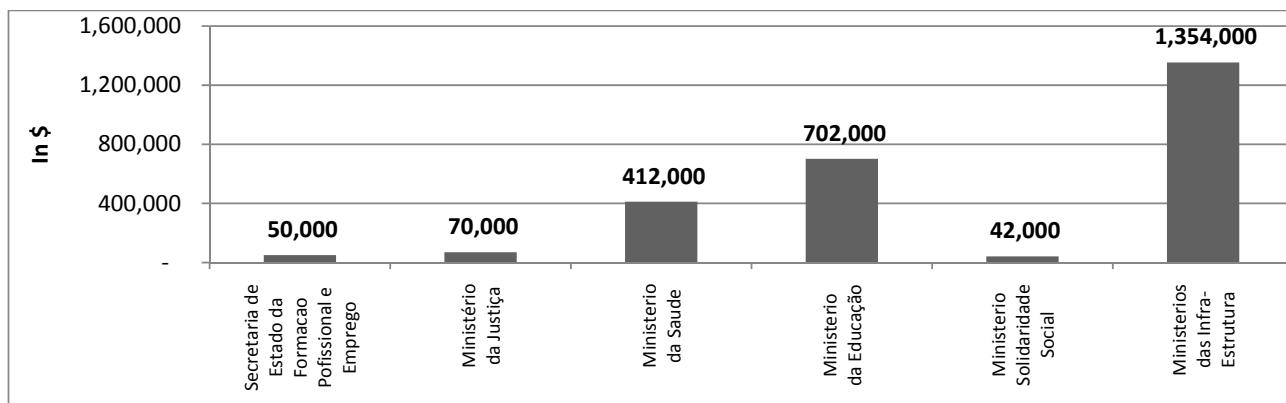
Table 11.2: recurrent spending in Manufahi in 2010 (in '000)

	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 Segurança	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
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 \$ 2,630,000. 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 \$ 702,000. 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
Secretaria de Estado da Formacao Profissional e Emprego	Construcao Novo Defense iha office SEFOPE iha Regional Manufahi	50,000				50,000
Ministério da Justiça	Edificio distrital da DNRN	70,000	-			70,000
Ministerio da Saude	Clinica Maternidade Turiscai	130,000				130,000
Ministerio da Saude	Clinica Maternidade Betano	141,000				141,000
Ministerio da Saude	Clinica Maternidade Fatuberlihu	141,000				141,000
Ministerio da Educação	Nova Construcao Escola Primaria 270 Caicassa/Weulun	12,000				12,000
Ministerio da Educação	Nova Construcao EP 289 Fatuco	62,000				62,000
Ministerio da Educação	Nova Construcao EP 069 Foholau/Tarabula Orama	42,000				42,000
Ministerio da Educação	Nova Construcao EB EP 301 Raifusa	9,000				9,000
Ministerio da Educação	Nova Construção EP266 Colocau	132,000	30,000			162,000
Ministerio da Educação	Nova Construção EB EP264 Dotic	320,000	50,000			370,000
Ministerio da Educação	Nova Construcao Escola Primaria 270 Caicassa/Weulun	12,000				12,000
Ministerio da Educação	Nova Construcao EP 289 Fatuco	62,000				62,000
Ministerio da Educação	Nova Construcao EP 069 Foholau/Tarabula Orama	42,000				42,000
Ministerio da Educação	Nova Construcao EB EP 301 Raifusa	9,000				9,000
Ministerio Solidaridade Social	Casa Social projecto piloto Dist.Manufahi	42,000				42,000
Ministerios das Infra-Estrutura	Konstruksaun Edifisio SAS Manufahi iha SAME	150,000				150,000
Ministerios das Infra-Estrutura	Reabilitasaun kanu transmisau DN 80 jalur rua Kotalala no Holarua Posto Same-Manufahi	80,000				80,000
Ministerios das Infra-Estrutura	Extensaun rede distribusaun kanu DN 50 iha malus Hun, Aldeia Kampung Baru, no area Beskam Same-Manufahi	70,000				70,000
Ministerios das Infra-Estrutura	Instalsaun sistema bee mos Gravitasau iha Aldeia Raikesa/Leodato Soco Aituhu - Alas - Manufahi	90,000				90,000
Ministerios das Infra-Estrutura	Instalsaun sistema bee mos Gravitasau iha Aldeia Gou Lau (Kablaki - Hun) - Manufahi	80,000				80,000
Ministerios das Infra-Estrutura	Instalsaun sistema bee mos Gravitasau iha Aldeia Uma Hali Mane Rua no Weberek Soco Dotik -Manufahi	80,000				80,000

Ministerios das Infra-Estrutura	Instalsau n sistema bee mos Gravitasau n iha Suco Liurai -Turiscai-Manufahi	100,000					100,000
Ministerios das Infra-Estrutura	Instalsau n sistema bee mos Gravitasau n iha Aldeia Goulau/Lefat Suco Rotutu - Same -Manufahi	80,000					80,000
Ministerios das Infra-Estrutura	Klere II River	200,000					200,000
Ministerios das Infra-Estrutura	Aiassa II River	200,000					200,000
Ministerios das Infra-Estrutura	Sahem II River	224,000					224,000
Ministerios das Infra-Estrutura	Dotik-Alas	0	500,000				500,000
Total		2,630,000	580,000	0	0	3,210,000	

MANUFAHI DISTRICT

Spatial Distribution of Dwellings



Oecusse

A District Profile

The District of Oecusse has an area of 815 km², at the time of the 2004 census there was a population of 60,687 people. The District of Oecusse 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 Oecusse 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 Oecusse including:

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

Oecusse – recurrent spending in 2010

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

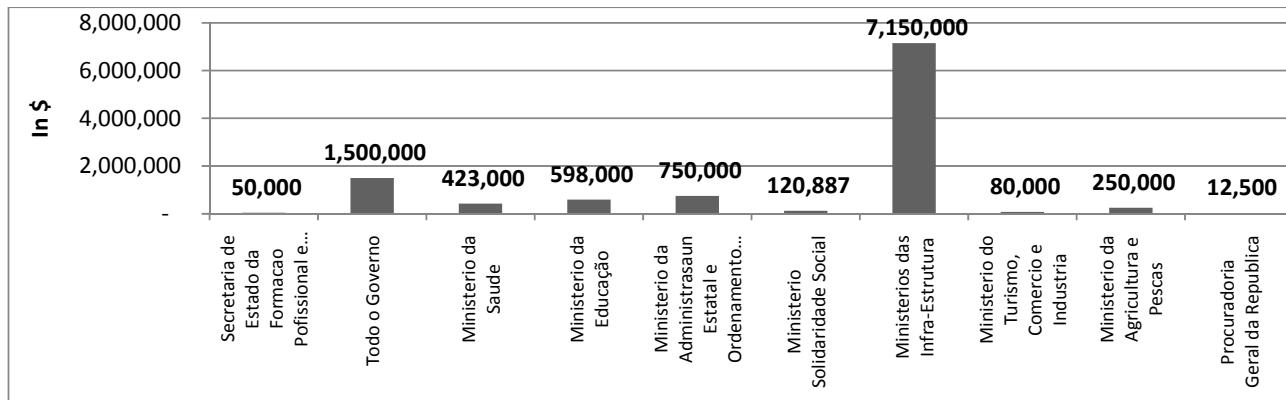
Table 12.2: recurrent spending in Oecusse in 2010 (in '000)

	01 Salary & Wages	02 Goods & Services	03 Minor Capital	05 Transfers	Grand Total
11 Oecusse	1,748	1,344	109	2,508	5,708
05 Secretario do Estado Juventude e Desporto				101	101
1004 Secretaria de Estado da Segurança	98	52	52		202
1005 Polícia 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
23 Tribunais	25	31	4		60

Oecussi– Capital & development in 2010

Total capital development for the district of Oecussi will be \$ 10,934,387. 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 \$ 598,000. 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.

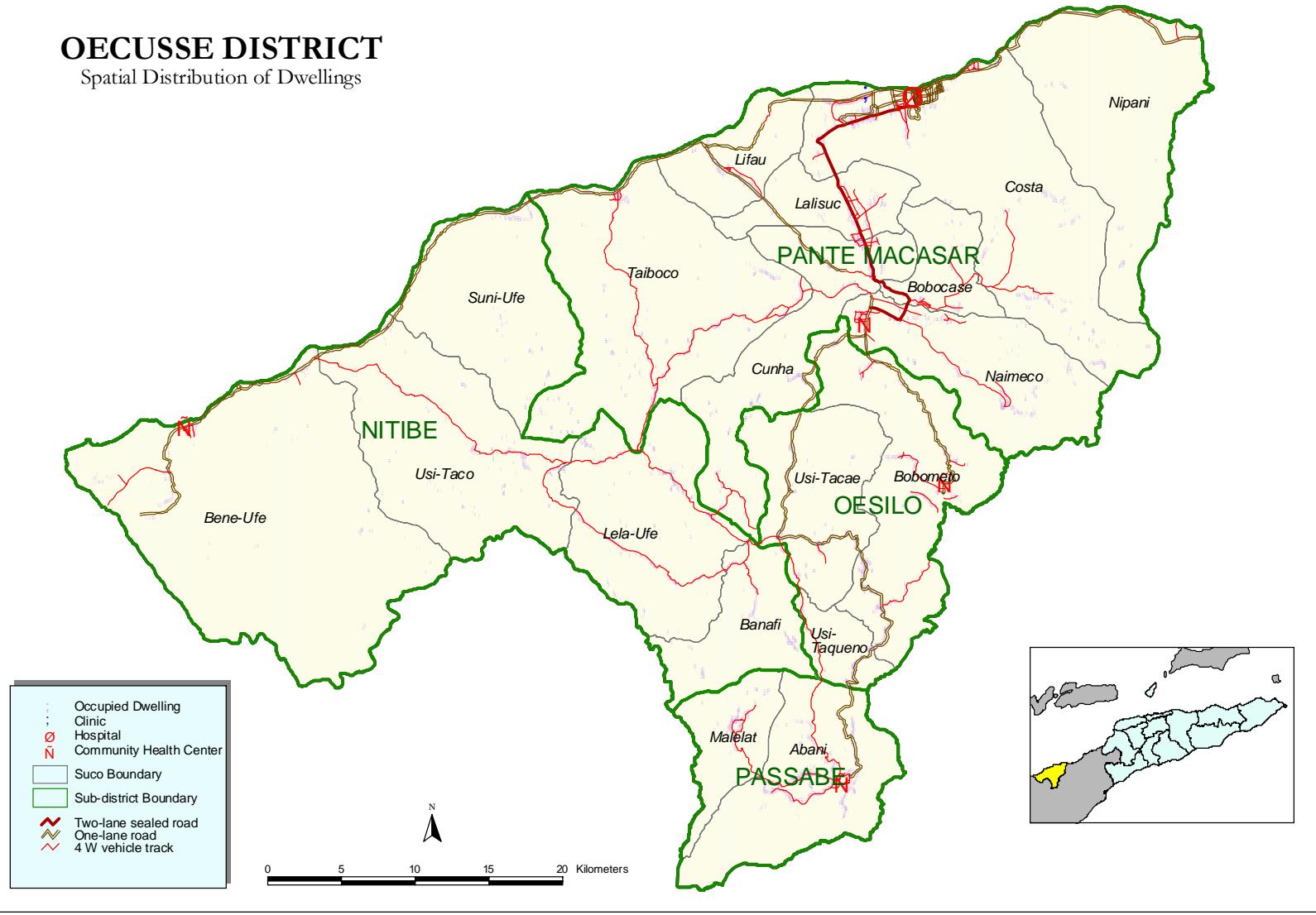
Table 12.5: Capital & development Oecussi

Ministry	Description project	2010	2011	2012	2013	Total
Secretaria de Estado da Formacao Pofissional e Emprego	Construcao Novo Defense iha office SEFOPE iha Regional Oecusse	50,000				50,000
Todo o Governo	Posto de Segurança na Fronteira - Passabe	300,000				300,000
Todo o Governo	Posto de Segurança na Fronteira - Sakato	600,000				600,000
Todo o Governo	Posto de Segurança na Fronteira - Oessilo	600,000				600,000
Ministerio da Saude	ConstrucapClinica Maternidade Nitibe	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Oessilo	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Passabe	141,000				141,000
Ministerio da Educação	Nova Construcao Escola Primaria 863 Ban-Afi Manat	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 313 Lalehan Cutete	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 332 Bobmanat/Tumin	12,000				12,000
Ministerio da Educação	Nova Construção EB EP333 Tulaica Aimmat	258,000	50,000			308,000
Ministerio da Educação	Nova Construção EB EP 867 Binibu Pune Tasae Beno	268,000	50,000			318,000
Ministerio da Educação	Nova Construcao Escola Primaria 863 Ban-Afi Manat	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 313 Lalehan Cutete	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 332 Bobmanat/Tumin	12,000				12,000
Ministerio da Administraasaun Estatal e Ordenamento Territirio	Construcao Novo edificio Camara Municipal e Assembleia Municipal	750,000	500,000			1,250,000
Ministerio Solidaridade Social	Construção de Armazem de Oe-Cusse	80,240				80,240
Ministerio Solidaridade Social	Casa Social projecto piloto Dist.Oe-cusse	40,647				40,647
Ministerios das Infra-Estrutura	Reticulaccão no Instalaasaun metro kontador	100,000				100,000
Ministerios das Infra-Estrutura	Troka Kanu tuan transmisaun no distribusaun iha Oecuse Vila	50,000	50,000			100,000
Ministerios das Infra-Estrutura	Instalsaun sistema bee mos Gravitasau iha Aldeia Noefmetan no Cuanobe-Suco Banaafi-Nitibe-Oecuse	80,000				80,000
Ministerios das Infra-Estrutura	Konstruksaun sistema bee mos Gravitasau iha aldeia Mahata no Bausiu Soco Nitani no Soco Costa-Pante Makasar-Oecuse	100,000				100,000

Ministerios das Infra-Estrutura	Reabilitacao de estradas urbanas, drenagem e passeios na cidade cidade Oe-cusse	0	750,000			750,000
Ministerios das Infra-Estrutura	Reabilitacao de estradas Pantai Makasar - Citrana	4,520,000	7,000,000	6,000,000		17,520,000
Ministerios das Infra-Estrutura	Reconstrucao, rehabilitacao, e pavimentacao (overlay) de estradas Pante Macassar to Oessilo + P.Macassar to Citrana +Pante Macassar Jct to Sacato	0	3,217,000			3,217,000
Ministerios das Infra-Estrutura	Construcao de Ponte de Tono	1,500,000	3,000,000	3,000,000		7,500,000
Ministerios das Infra-Estrutura	Wenicas River	200,000	200,000			400,000
Ministerios das Infra-Estrutura	Oebaba-Kini Luki River	200,000				200,000
Ministerios das Infra-Estrutura	Lalisuk River	200,000				200,000
Ministerios das Infra-Estrutura	Wini River	200,000				200,000
Ministerio do Turismo, Comercio e Industria	Edificio Armajen Oucusse	45,000				45,000
Ministerio do Turismo, Comercio e Industria	Edificio DNPD Oecusse	35,000				35,000
Ministerio da Agricultura e Pescas	Konstruksaun Edificio Agricultura Distrito - Horta, Aldeia Sanane, Costa Pantemakasar	250,000				250,000
Procuradoria Geral da Republica	Acomodacao para os Funcionarios da procuradoria Distrital de Oe-cusse	5,000				5,000
Procuradoria Geral da Republica	Seguranca para Escritorios distrito Oe-cusse	7,500				7,500
	Total	10,934,387	14,817,000	9,000,000	-	34,751,387

OECUSSE DISTRICT

Spatial Distribution of Dwellings



Cova Lima

A District Profile

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

Table 13.1
Sub-Districts and Sucos of Cova Lima

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 Cova lima including:

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

Cova lima – recurrent spending in 2010

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

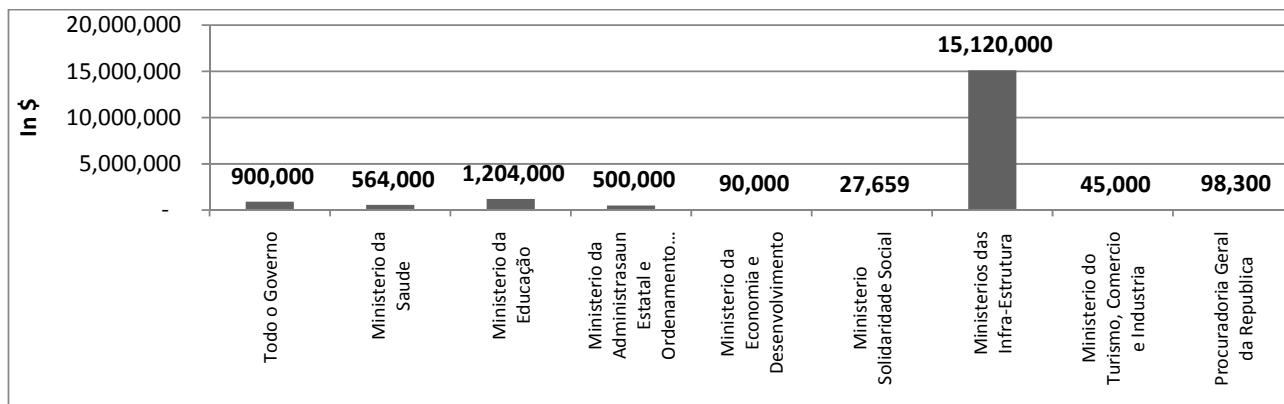
Table 13.2: recurrent spending in Cova lima in 2010 (in '000)

	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 Segurança	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

Cova lima– Capital & development in 2010

Total capital development for the district of Cova lima will be \$ 18,548,959. Chart 13.1 provides a breakdown of capital investment by Ministry.

Chart 13.1: capital & development in Cova lima



Cova lima – 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.

Cova lima - Education

The table below shows the number of schools and the number of people per school . The number of people in Cova lima 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 Cova lima is estimated to be \$ 1,204,000. The capital budget is for the construction of eight new schools.

Cova lima - 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 Cova lima in 2010. The capital budget is for the construction of four maternity clinics in Cova lima.

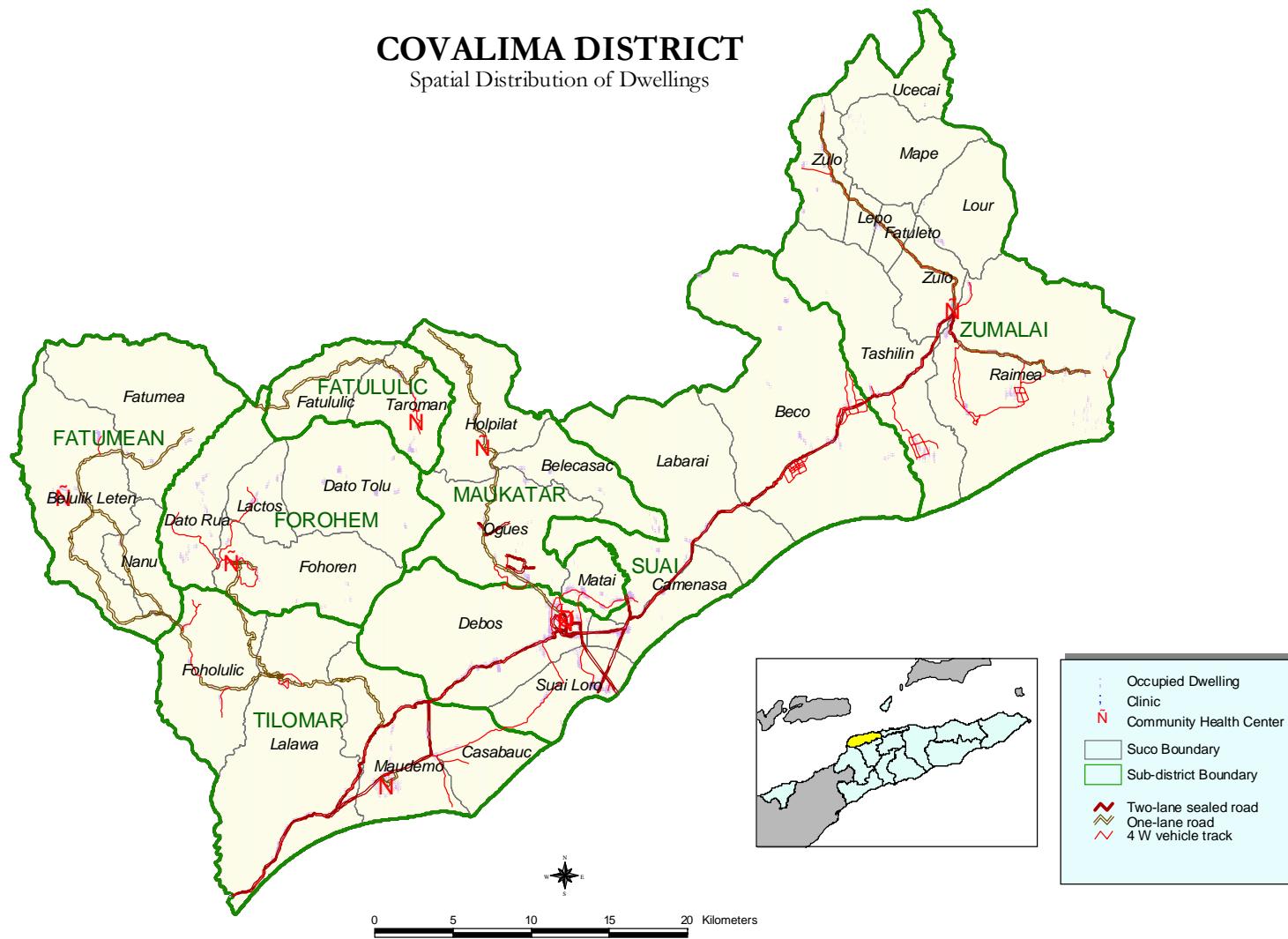
Table 13.5: Capital & Development Cova Lima

Ministry	Description project	2010	2011	2012	2013	Total
Todo o Governo	Posto de Segurança na Fronteira - Salele	900,000				900,000
Ministerio da Saude	Construcao Clinica Maternidade Zumalai	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Fatumea	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Fatululik	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Fohorem	141,000				141,000
Ministerio da Educação	Nova Construcao Escola Primaria 143 Hare Cain	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 164 Sanfuc Camanassa	12,000				12,000
Ministerio da Educação	Nova Construcao EP 128 Macous	42,000				42,000
Ministerio da Educação	Nova Construcao EP 142 Dais	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP 129 Taroman	78,000				78,000
Ministerio da Educação	Reabilitacao ES Technico Profesional de Suai	174,000				174,000
Ministerio da Educação	Nova Construção e Rehabilitação JI+EP832 Lela	192,000	50,000			242,000
Ministerio da Educação	Nova Construção EB EP171 Tilmorar	268,000	50,000			318,000
Ministerio da Educação	Nova Construção EB EPS 146 Oges	258,000	50,000			308,000
Ministerio da Educação	Nova Construcao Escola Primaria 143 Hare Cain	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 164 Sanfuc Camanassa	12,000				12,000
Ministerio da Educação	Nova Construcao EP 128 Macous	42,000				42,000
Ministerio da Educação	Nova Construcao EP 142 Dais	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP 129 Taroman	78,000				78,000
Ministerio da Administraisaun Estatal e Ordenamento Territorio	Construcao Novo edificio Camara Municipal e Assembleia Municipal	500,000	750,000	500,000		1,750,000
Ministerio da Economia e Desenvolvimento	Construcao de Edificio CDE	90,000	10,000			100,000
Ministerio Solidaridade Social	Casa Social projecto piloto Dist.Covalima	27,659				27,659
Ministerios das Infra-Estrutura	Estudu Master Plan iha Suai Vila	150,000				150,000
Ministerios das Infra-Estrutura	Reabilitasaun kanu transmisaun intake Americo- Suai Vila	60,000				60,000

Ministerios das Infra-Estrutura	Rehabilitasaun kanu transmsiaun intake Maubu- Suai Vila	50,000				50,000
Ministerios das Infra-Estrutura	Rehabilitasaun kanu distribuisaun hosi Debos ba Camanasa- Suai Vila	70,000				70,000
Ministerios das Infra-Estrutura	Konstruksaun bee mos sistema grafitasaun iha Aldeia Loloba, Leogore Suco Holpilat Sub Distrito Maucatar -Covalima	90,000				90,000
Ministerios das Infra-Estrutura	Instalasaun bee mos sistema grafitasaun iha Aldeia baer, Suco Faoholulik, Tilomar	70,000				70,000
Ministerios das Infra-Estrutura	Instalasaun bee mos sistema gravitasaun iha Aldeia Loroquida Suco Fohorem - Suai	70,000				70,000
Ministerios das Infra-Estrutura	Instalasaun bee mos sistema Gravitasaun iha Aldeia Pelet no Bulo Suco Lour - Zumalai-Covalima - Suai	80,000				80,000
Ministerios das Infra-Estrutura	Instalasaun bee mos sistema Gravitasaun Multi Aldeia iha Aldeia Aiasa, Mali Seran (Zuloo, Fatuleto, Aitekalaran, Nularan Zumalai-Covalima - Suai	120,000	60,000			180,000
Ministerios das Infra-Estrutura	Reabilitacao de estradas Tilomar - Weleo	4,600,000	8,000,000			12,600,000
Ministerios das Infra-Estrutura	Reabilitacao de estradas Cassa to Border Wemassa	3,680,000	5,600,000			9,280,000
Ministerios das Infra-Estrutura	Construcao de Ponte Taroman	1,000,000				1,000,000
Ministerios das Infra-Estrutura	Construcao de Ponte Belulik	1,300,000				1,300,000
Ministerios das Infra-Estrutura	Construcao de Ponte Baer	1,900,000				1,900,000
Ministerios das Infra-Estrutura	Rampa de estradas a ponte Mola (Leste e Oeste)	400,000				400,000
Ministerios das Infra-Estrutura	Fundo de apoio a construcao ponte Mola	30,000				30,000
Ministerios das Infra-Estrutura	Tafara River	300,000				300,000
Ministerios das Infra-Estrutura	Lomea River	100,000				100,000
Ministerios das Infra-Estrutura	Zulo River	200,000	200,000			400,000
Ministerios das Infra-Estrutura	Camanassa River	300,000	200,000			500,000
Ministerios das Infra-Estrutura	Talimoro III River	200,000	200,000			400,000
Ministerios das Infra-Estrutura	Bugasa River	150,000				150,000
Ministerios das Infra-Estrutura	Ruak River	200,000				200,000
Ministerio do Turismo, Comercio e Industria	Edificio ba mercado fronteira Salele-Suai	45,000				45,000
Procuradoria Geral da Republica	Acomodacao para os Funcionarios da procuradoria Distrital de Suai	11,800				11,800
Procuradoria Geral da Republica	Acomodacao para os Funcionarios da procuradoria Distrital de Suai	7,500				7,500
Procuradoria Geral da Republica	Acomodacao para os Funcionarios da procuradoria Distrital de Suai	59,000				59,000
Procuradoria Geral da Republica	Seguranca para Escritorios distrito Suai	20,000				20,000
	Total	18,548,959	15,170,000	500,000	-	34,218,959

COVALIMA DISTRICT

Spatial Distribution of Dwellings



Viqueque

A District Profile

The District of Viqueque has 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		
	Uaguia	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.

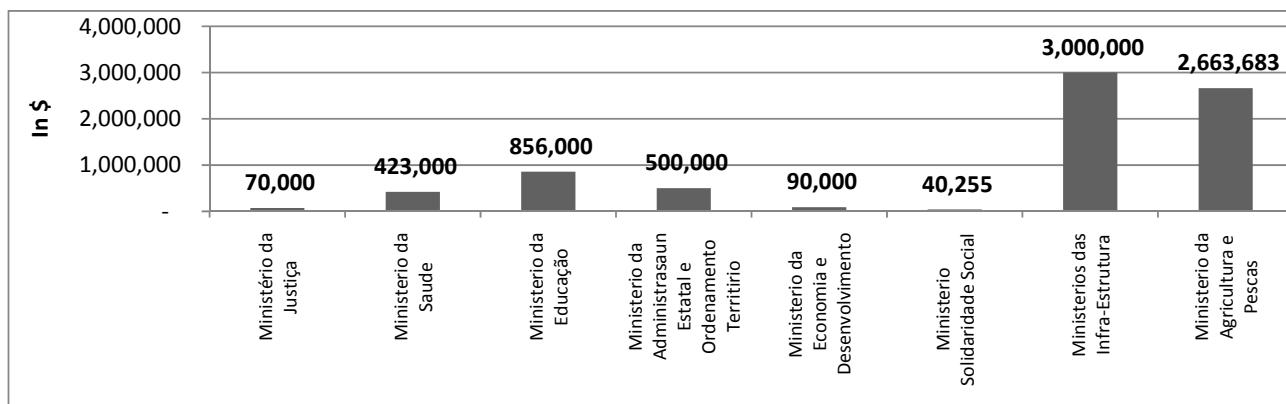
Table 14.2: recurrent spending in Viqueque in 2010 (in '000)

	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 Seguranc	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 \$ 7,642,938. 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 \$ 856,000. 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	2010	2011	2012	2013	Total
Ministério da Justiça	Edificio Distrital DNRN	70,000	-			70,000
Ministerio da Saude	Construcao Clinica Maternidade Watu Carbau	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Watulari	141,000				141,000
Ministerio da Saude	Construcao Clinica Maternidade Lacluta	141,000				141,000
Ministerio da Educação	Nova Construcao EP 088 Uabubo	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 100 Nunomalaú	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 5499 Utiali	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 082 Builale	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP 119 Uelolo	9,000				9,000
Ministerio da Educação	Nova Construção EP113 Biblio	212,000	30,000			242,000
Ministerio da Educação	Nova Construção EB EP104 Macadiqui	260,000	50,000			310,000
Ministerio da Educação	Nova Construção EB EPS5319 Uato Carbau	270,000	50,000			320,000
Ministerio da Educação	Nova Construcao EP 088 Uabubo	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 100 Nunomalaú	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 5499 Utiali	12,000				12,000
Ministerio da Educação	Nova Construcao Escola Primaria 082 Builale	12,000				12,000
Ministerio da Educação	Nova Construcao EB EP 119 Uelolo	9,000				9,000
Ministerio da Administrasau Estatal e Ordenamento Territorio	Construcao Novo edificio Camara Municipal e Assembleia Municipal	500,000	750,000	500,000		1,750,000
Ministerio da Economia e Desenvolvimento	Construcao de Edificio CDE	90,000	10,000			100,000
Ministerio Solidaridade Social	Casa Social projecto piloto Dist.Viqueque	40,255				40,255
Ministerios das Infra-Estrutura	Hadia no troka kanu antigo iha cidade Viqueque	30,000				30,000
Ministerios das Infra-Estrutura	Konstruksaun sistema bee mos sistema Gravitasau iha Suco Irabin de Baixo (Multi Aldeia) -Uatucarbau	150,000	150,000			300,000
Ministerios das Infra-Estrutura	Konstruksaun sistema bee mos Gravitasau iha Aldeia Borala-Suco Ossu Desima	70,000				70,000

Ministerios das Infra-Estrutura	Konstruksaun sistema bee mos Gravitasaun iha Aldeia Matahoi Suco Matahoi-Uatulari	100,000	150,000				250,000
Ministerios das Infra-Estrutura	Konstruksaun sistema bee mos Gravitasaun iha Aldeia Boruk Suco Dilor	200,000	200,000				400,000
Ministerios das Infra-Estrutura	Construcao de Ponte de Dilor	1,500,000	2,200,000				3,700,000
Ministerios das Infra-Estrutura	Dilor River	200,000					200,000
Ministerios das Infra-Estrutura	Bikaren River	200,000	200,000				400,000
Ministerios das Infra-Estrutura	Le'e River	200,000	200,000				400,000
Ministerios das Infra-Estrutura	Boromata River	200,000					200,000
Ministerios das Infra-Estrutura	Karau Balu River	150,000					150,000
Miinisterio da Agricultura e Pescas	Construsaun sistema irrigasaun Bebui	2,000,000	-				2,000,000
Miinisterio da Agricultura e Pescas	Construsaun Sistema Irrigasaun Bebui Uatolari	663,683					663,683
	Total	7,642,938	3,990,000	500,000	-		12,132,938

VIQUEQUE DISTRICT

Spatial Distribution of Dwellings

