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
# Table of Contents

Developing the Districts ................................................................. 3
Dili ................................................................................................ 10
Baucau ......................................................................................... 18
Aileu ............................................................................................. 24
Ainaro ............................................................................................ 29
Bobonaro ...................................................................................... 36
Ermera .......................................................................................... 42
Lautem .......................................................................................... 48
Liquica .......................................................................................... 54
Manatuto ...................................................................................... 60
Manufahi ...................................................................................... 65
Oecusse ....................................................................................... 71
Cova Lima ................................................................................... 77
Viqueque ..................................................................................... 83
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.

<table>
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<tr>
<th>Infrastructure</th>
<th>Number²</th>
<th>No of people/ health facility</th>
</tr>
</thead>
<tbody>
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<td>Community Health Centres</td>
<td>66</td>
<td>16,375</td>
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<tr>
<td>Health posts</td>
<td>195</td>
<td>5,542</td>
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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
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>
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<th>Ministry</th>
<th>Dili</th>
<th>Baucau</th>
<th>Aileu</th>
<th>Ainaro</th>
<th>Bobonaro</th>
<th>Ermera</th>
<th>Lautem</th>
<th>Liquica</th>
<th>Manatuto</th>
<th>Manufahi</th>
<th>Covalima</th>
<th>Oecusse</th>
<th>Viqueque</th>
<th>Grand Total</th>
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<td>45,000</td>
<td>80,000</td>
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<td>10,934,387</td>
<td>7,642,938</td>
<td>125,862,529</td>
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</table>
General overview – recurrent expenditure

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

Other issues related to this topic are that some ministries are organised by region (Ministry of Education) rather than by district. Some other ministries will spend a substantial share of their budget in the districts, however, the actual amount spend in a specific district is not know 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>
<thead>
<tr>
<th>Ministry</th>
<th>01 Dili</th>
<th>02 Baucau</th>
<th>03 Aileu</th>
<th>04 Ainaro</th>
<th>05 Bobonaro</th>
<th>06 Ermera</th>
<th>07 Lautem</th>
<th>08 Liquica</th>
<th>09 Manatuto</th>
<th>10 Manufahi</th>
<th>11 Oecussi</th>
<th>12 Covalima</th>
<th>13 Viqueque</th>
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</tr>
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<td>Grand Total</td>
<td>21,540</td>
<td>8,246</td>
<td>3,830</td>
<td>5,742</td>
<td>6,198</td>
<td>4,673</td>
<td>4,577</td>
<td>4,563</td>
<td>4,139</td>
<td>4,161</td>
<td>5,708</td>
<td>6,066</td>
<td>4,488</td>
<td>83,932</td>
</tr>
</tbody>
</table>
Dili
The District of Dili as an area of 372 km², at the time of the 2004 census there was a population of 181,997 people. The District of Dili is situated along the northern coast of the island of East Timor, approximately 60 kilometres east of the border with West Timor. The District of Dili has six sub districts; these are shown in Table 2.1 with their corresponding sucos.

### Table 2.1

<table>
<thead>
<tr>
<th>Sub-Districts and Sucos of Dili</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ataúro</td>
</tr>
<tr>
<td>Cristo Rei</td>
</tr>
<tr>
<td>Dom Aleixol</td>
</tr>
<tr>
<td>Metinaro</td>
</tr>
<tr>
<td>Nain Feto</td>
</tr>
<tr>
<td>Vera Cruz</td>
</tr>
<tr>
<td>Beloi</td>
</tr>
<tr>
<td>Bidau Santana</td>
</tr>
<tr>
<td>Bairro Pite</td>
</tr>
<tr>
<td>Duyung</td>
</tr>
<tr>
<td>Bidau Lecidere</td>
</tr>
<tr>
<td>Caicoli</td>
</tr>
<tr>
<td>Biqueli</td>
</tr>
<tr>
<td>Balibar</td>
</tr>
<tr>
<td>Kampung Alor</td>
</tr>
<tr>
<td>Sabuli</td>
</tr>
<tr>
<td>Akadiru-Hun</td>
</tr>
<tr>
<td>Dare</td>
</tr>
<tr>
<td>Macadade</td>
</tr>
<tr>
<td>Becora</td>
</tr>
<tr>
<td>Comoro</td>
</tr>
<tr>
<td>Santa Cruz</td>
</tr>
<tr>
<td>Lahane Ocidental</td>
</tr>
<tr>
<td>Maquili</td>
</tr>
<tr>
<td>Meti Aut</td>
</tr>
<tr>
<td>Fatuhada</td>
</tr>
<tr>
<td>Lahane Oriental</td>
</tr>
<tr>
<td>Mascarinhas</td>
</tr>
<tr>
<td>Vila</td>
</tr>
<tr>
<td>Kamea</td>
</tr>
<tr>
<td>Bemori</td>
</tr>
<tr>
<td>Vila Verde</td>
</tr>
<tr>
<td>Kulu Hun</td>
</tr>
<tr>
<td>Gricenfor</td>
</tr>
<tr>
<td>Colmera</td>
</tr>
<tr>
<td>Hera</td>
</tr>
<tr>
<td>Hera</td>
</tr>
<tr>
<td>Hera</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th></th>
<th>01 Salary &amp; Wages</th>
<th>02 Goods &amp; Services</th>
<th>03 Minors Capital</th>
<th>05 Transfers</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>05 Secretário do Estado Juventude e Desporto</td>
<td>6,111</td>
<td>10,717</td>
<td>1,844</td>
<td>2,867</td>
<td>21,540</td>
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<tr>
<td>1004 Secretaría de Estado da Segurança</td>
<td>107</td>
<td>78</td>
<td>260</td>
<td></td>
<td>445</td>
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<tr>
<td>1005 Polícia Nacional Timor-Leste</td>
<td>1,493</td>
<td>502</td>
<td></td>
<td>1,995</td>
<td></td>
</tr>
<tr>
<td>15 Ministério da Saúde</td>
<td>523</td>
<td>1,168</td>
<td>46</td>
<td>1,737</td>
<td></td>
</tr>
<tr>
<td>16 Ministério Educação e Cultura</td>
<td>463</td>
<td>663</td>
<td>22</td>
<td>1,148</td>
<td></td>
</tr>
<tr>
<td>18 Ministério da economia e desenvolvimento</td>
<td>4</td>
<td></td>
<td></td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>19 Min da Solidariedade Social</td>
<td>17</td>
<td>10</td>
<td></td>
<td>2,754</td>
<td>2,781</td>
</tr>
<tr>
<td>20 Ministério das Infra-estrutura</td>
<td>3,348</td>
<td>7,035</td>
<td>1,356</td>
<td>11,739</td>
<td></td>
</tr>
<tr>
<td>21 Ministério Turismo, Comércio, Indústria</td>
<td>26</td>
<td>10</td>
<td></td>
<td>36</td>
<td></td>
</tr>
<tr>
<td>23 Tribunais</td>
<td>96</td>
<td>1,143</td>
<td>141</td>
<td>1,380</td>
<td></td>
</tr>
<tr>
<td>24 Procuradoria Geral da República</td>
<td>60</td>
<td>93</td>
<td>9</td>
<td>162</td>
<td></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>71</td>
<td>2,993</td>
</tr>
<tr>
<td>Pre secondary</td>
<td>22</td>
<td>9,658</td>
</tr>
<tr>
<td>Secondary</td>
<td>19</td>
<td>11,183</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Health</th>
<th>Number</th>
<th>No of people/ health facility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospitals</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>Community health Centre</td>
<td>6</td>
<td>35,412</td>
</tr>
<tr>
<td>Health posts</td>
<td>8</td>
<td>26,559</td>
</tr>
<tr>
<td>Private clinics</td>
<td>11</td>
<td>19,315</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
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<tbody>
<tr>
<td>Presidente da Republica</td>
<td>Palacio Presidencial da Republica Nicols Lobato</td>
<td>86,647</td>
<td>86,647</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parlamento Nacional</td>
<td>Cobe House 2. Andares ba Comisaun 9 PN</td>
<td>384,000</td>
<td>256,000</td>
<td></td>
<td>640,000</td>
<td></td>
</tr>
<tr>
<td>Parlamento Nacional</td>
<td>Uma Foun Parlamento Nacional</td>
<td>1,200,000</td>
<td>24,256,000</td>
<td>-</td>
<td></td>
<td>25,456,000</td>
</tr>
<tr>
<td>Gabinete Primeiro Ministro</td>
<td>Reabilitacao do edificio no. 3 dos Palacio do Governo do Vice PM CAGAE</td>
<td>300,000</td>
<td></td>
<td></td>
<td></td>
<td>300,000</td>
</tr>
<tr>
<td>Secretario do Estado Juventude e Desporto</td>
<td>Centro Tecnologia Jovente</td>
<td>110,000</td>
<td></td>
<td></td>
<td></td>
<td>110,000</td>
</tr>
<tr>
<td>Secretaria de Estado da Formacao Pofissional e Emprego</td>
<td>Construcao Novo Tralis e Ac e Vintunha iha office SEFOPE iha BLK Becora</td>
<td>60,000</td>
<td></td>
<td></td>
<td></td>
<td>60,000</td>
</tr>
<tr>
<td>Secretaria de Estado da Defesa</td>
<td>Construcao 2 Barcos</td>
<td>3,600,000</td>
<td>864,815</td>
<td>-</td>
<td></td>
<td>4,464,815</td>
</tr>
<tr>
<td>Secretaria de Estado da Defesa</td>
<td>Construcao Edificio da Policia Militar (Projeto Exixste husi 2008)</td>
<td>1,670,955</td>
<td>864,815</td>
<td>-</td>
<td></td>
<td>2,535,770</td>
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<tr>
<td>Sec. Estado de Securanca</td>
<td>Sede para a Policia Especial</td>
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<td>1,000,000</td>
<td>1,000,000</td>
<td></td>
<td>3,500,000</td>
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<tr>
<td>Sec. Estado de Securanca</td>
<td>Construcao de um Posto de Policia em Dili</td>
<td>495,000</td>
<td></td>
<td></td>
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<td>495,000</td>
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<td>Sec. Estado de Securanca</td>
<td>Construcao Residencia Comandante Geral</td>
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<tr>
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<td>Edificio sede da DNRR</td>
<td>750,000</td>
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<td></td>
<td>850,000</td>
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<td></td>
<td>70,000</td>
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<tr>
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<td>Vedacao, jardim e parque estac</td>
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<td></td>
<td></td>
<td></td>
<td>100,000</td>
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<tr>
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<td>500,000</td>
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<td>3,000,000</td>
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<td>Tribunal Superior AF Contas</td>
<td>-</td>
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<td>750,000</td>
<td>100,000</td>
<td>1,600,000</td>
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<tr>
<td>Ministeiro da Justica</td>
<td>Laboratorios Ciencias Criminais</td>
<td>-</td>
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</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Reabilitasun Palacio das Cinzas</td>
<td>1,200,000</td>
<td></td>
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<td></td>
<td>1,200,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Pathology Forensic</td>
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<td></td>
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<td></td>
<td>1,500,000</td>
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<tr>
<td>Ministerio da Saude</td>
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<td>141,000</td>
<td></td>
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<tr>
<td>Departamento</td>
<td>Projeto</td>
<td>Custo</td>
<td>Estimativa</td>
<td>Total</td>
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<td>----------------------------------</td>
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<tr>
<td><strong>Ministério da Saúde</strong></td>
<td>Construção de Clinica Maternidade Atauro</td>
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<td>141,000</td>
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</tr>
<tr>
<td><strong>Ministério da Saúde</strong></td>
<td>Construção de Clinica Maternidade Becora</td>
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<tr>
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<tr>
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<tr>
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<tr>
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<td>Consultar Arquitetura para Rehabilitação das Instalações no recinto da Faculdade de Engenharia de UNTL Hera</td>
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<td>1,000,000</td>
<td>4,150,000</td>
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</tr>
<tr>
<td><strong>Ministério da Educação</strong></td>
<td>Consultar Arquitetura para Nova Construção das Instalações de UNTL em Hera (Complexo de 6 Faculdades)</td>
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<td>1,000,000</td>
<td>4,150,000</td>
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<tr>
<td><strong>Ministério da Educação</strong></td>
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<tr>
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<tr>
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<td>Casa Social projecto piloto Dist.Dili</td>
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<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Construção do muro, posto de segurança na sede Carta de Condução em Hera</td>
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<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Montagem sistema LAN iha edifislu Carta Condução Hera</td>
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<tr>
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<td>Reabilitacao Edificio Central</td>
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<td>Dredging Work</td>
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<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Warehouse Transhipment</td>
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<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Ship repair and maintenance facilities(doca Seca)</td>
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<td>1,000,000</td>
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<tr>
<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Frequency tracking vehicle with direction finders</td>
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</tr>
<tr>
<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Prepara Master Plan &amp; Zone Plan Aeroporto Comoro</td>
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<td>1,000,000</td>
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</tr>
<tr>
<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Reabilitasaun SEA WALL Aeroporto Comoro</td>
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<td>1,750,000</td>
<td>1,750,000</td>
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<tr>
<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Reabilitasaun Terminal Aeroporto Comoro</td>
<td>0</td>
<td>200,000</td>
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<td></td>
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<tr>
<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Instalasaun Parameter Vedasaun Aeroporto Comoro (7500m1)</td>
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<td></td>
</tr>
<tr>
<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Extenssaun Edificio Laboratorio Nacional das Obras Publicas</td>
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<tr>
<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Overhaul Geradores Comoro</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
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<td></td>
</tr>
<tr>
<td><strong>Ministerios das Infra-Estrutura</strong></td>
<td>Proposta Emergencia ba EDTL</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
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<td></td>
</tr>
<tr>
<td>Ministérios das Infra-Estrutura</td>
<td>Distribuição Reparação/Reablit.</td>
<td>600,000</td>
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<tr>
<td>---------------------------------</td>
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<tr>
<td>Ministérios das Infra-Estrutura</td>
<td>Renovação Edifício Comoro</td>
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<td>400,000</td>
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<tr>
<td>Ministérios das Infra-Estrutura</td>
<td>Prepara Desenho ba Ministerio hotu</td>
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<td>3,500,000</td>
<td>5,000,000</td>
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<tr>
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<td>Instalasaun kanu ba halo ligasaun transmisaun GS pipe f 150 mm ba Reservatorio hosí Quintal Bo’ot-Suco St. Cruz-Distritio Dili.</td>
<td>60,000</td>
<td>60,000</td>
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<td></td>
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</tr>
<tr>
<td>Ministérios das Infra-Estrutura</td>
<td>Instalacao kanu ba ligasaun foun transmisaun GS pipe φ 150 mm ba Reservatorio hosí Bomba Manleuna-Suco Comoro Distrito Dili.</td>
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<tr>
<td>Ministérios das Infra-Estrutura</td>
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<td>Ministérios das Infra-Estrutura</td>
<td>Fundo Contra Partida JICA</td>
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<tr>
<td>Ministérios das Infra-Estrutura</td>
<td>Melohoramento sistema Urbano iha Dili no Distritos</td>
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</tr>
<tr>
<td>Ministérios das Infra-Estrutura</td>
<td>Konstrusaun bee mos iha Aldeia Kitutu/Ailok sistema Gravitasaun (3,8 KM)</td>
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<tr>
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<td>Estudu no konstruksaun tanke tratamento bee foer iha cidade Dili</td>
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<td>400,000</td>
<td>200,000</td>
<td>100,000</td>
<td>900,000</td>
</tr>
<tr>
<td>Ministérios das Infra-Estrutura</td>
<td>Construccao MCK/Laavandaria iha fatin Public</td>
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<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>400,000</td>
</tr>
<tr>
<td>Ministérios das Infra-Estrutura</td>
<td>Consultan ba Survey, Desenho no Supervisaun</td>
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<td></td>
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<tr>
<td>Ministérios das Infra-Estrutura</td>
<td>Rehabilitacao de estradas urbanas, drenagem e passeios na cidade de Dili</td>
<td>0</td>
<td>7,000,000</td>
<td>7,000,000</td>
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<tr>
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<td>Rehabilitacao de estradas urbanas, drenagem e passeios na cidade de Dili</td>
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<tr>
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<tr>
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<td>Ministérios das Infra-Estrutura</td>
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<td>Parque recreativo (water born)</td>
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<tr>
<td>------------------------------------------</td>
<td>--------------------------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
<td></td>
</tr>
<tr>
<td>Comissao Nacional de Eleicoes</td>
<td>CNE Nacional</td>
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<td></td>
<td>1,750,000</td>
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<tr>
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<td>Novo Construasun Mercado abastecedor em Taibessi / Dili</td>
<td>450,000</td>
<td>450,000</td>
<td></td>
<td>450,000</td>
<td></td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Novo Construasun Armazen Tibar</td>
<td>236,612</td>
<td>236,612</td>
<td></td>
<td>236,612</td>
<td></td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Novo Construasun Armazen Tibar</td>
<td>236,612</td>
<td>236,612</td>
<td></td>
<td>236,612</td>
<td></td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Novo Construasun Armazen Tibar</td>
<td>236,612</td>
<td>236,612</td>
<td></td>
<td>236,612</td>
<td></td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Novo Construasun Armazen Tibar</td>
<td>236,612</td>
<td>236,612</td>
<td></td>
<td>236,612</td>
<td></td>
</tr>
<tr>
<td>Comissao Nacional de Eleicoes</td>
<td>Demoliasaun Audotorium RTTL</td>
<td>155,003</td>
<td>155,003</td>
<td></td>
<td>155,003</td>
<td></td>
</tr>
<tr>
<td>Ministerio das Infra-Estrutura</td>
<td>Metaaut River</td>
<td>250,000</td>
<td>250,000</td>
<td></td>
<td>250,000</td>
<td></td>
</tr>
<tr>
<td>Ministerio das Infra-Estrutura</td>
<td>Manleuana River</td>
<td>150,000</td>
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<td></td>
<td>150,000</td>
<td></td>
</tr>
<tr>
<td>Ministerio das Infra-Estrutura</td>
<td>Taibessi/Culu-Hun River</td>
<td>150,000</td>
<td>150,000</td>
<td></td>
<td>150,000</td>
<td></td>
</tr>
<tr>
<td>Ministerio das Infra-Estrutura</td>
<td>Maloa River</td>
<td>100,000</td>
<td>100,000</td>
<td></td>
<td>100,000</td>
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</tr>
<tr>
<td>Ministerio das Infra-Estrutura</td>
<td>Benamauk River</td>
<td>150,000</td>
<td>500,000</td>
<td></td>
<td>650,000</td>
<td></td>
</tr>
<tr>
<td>Ministerio das Infra-Estrutura</td>
<td>Maufelu River</td>
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<td></td>
<td>200,000</td>
<td></td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Construasun Segundo Fase Area Branca</td>
<td>30,000</td>
<td>30,000</td>
<td></td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Novo Construasun Armazen Tibar</td>
<td>120,858</td>
<td>120,858</td>
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<td>120,858</td>
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</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Novo Construasun Armazen Tibar</td>
<td>236,612</td>
<td>236,612</td>
<td></td>
<td>236,612</td>
<td></td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Novo Construasun Armazen Tibar</td>
<td>236,612</td>
<td>236,612</td>
<td></td>
<td>236,612</td>
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</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Novo Construasun Armazen Tibar</td>
<td>236,612</td>
<td>236,612</td>
<td></td>
<td>236,612</td>
<td></td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Novo Construasun Mercado abastecedor em Taibessi / Dili</td>
<td>450,000</td>
<td>450,000</td>
<td></td>
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</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td>41,007,111</td>
<td>56,241,630</td>
<td>7,650,000</td>
<td>105,198,741</td>
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</tr>
</tbody>
</table>
Baucau
The District of Baucau as an area of 1,494 km², at the time of the 2004 census there was a population of 106,225 people. The District of Baucau is situated 129 kilometres East of Dili. The District of Baucau has six sub districts, these are shown in Table 3.1 with their corresponding sucos.

Table 3.1
Sub-Districts and Sucos of Baucau

<table>
<thead>
<tr>
<th>Bagua</th>
<th>Bauca</th>
<th>Laga</th>
<th>Quelicai</th>
<th>Vemasse</th>
<th>Venilale</th>
</tr>
</thead>
<tbody>
<tr>
<td>Afaloiai</td>
<td>Bahú</td>
<td>Atelari</td>
<td>Abafala</td>
<td>Caicua</td>
<td>Bado-Ho’o</td>
</tr>
<tr>
<td>Alaua-Craik</td>
<td>Bucoli</td>
<td>Libagua</td>
<td>Abo</td>
<td>Loilubo</td>
<td>Bahamori</td>
</tr>
<tr>
<td>Alaua-Letai</td>
<td>Buibau</td>
<td>Nunira</td>
<td>Afaçá</td>
<td>Ossoala</td>
<td>Fatulia</td>
</tr>
<tr>
<td>Defa-Uassi</td>
<td>Buruma</td>
<td>Saelari</td>
<td>Baguia</td>
<td>Ostico</td>
<td>Uailaha</td>
</tr>
<tr>
<td>Hae-Coni</td>
<td>Caibada</td>
<td>Uaimua</td>
<td>Sagadate</td>
<td>Bualale</td>
<td>Uaigae</td>
</tr>
<tr>
<td>Lirisula</td>
<td>Gariuai</td>
<td>Samalari</td>
<td>Gurucá</td>
<td>Uatu-Lari</td>
<td>Uatu-Haco</td>
</tr>
<tr>
<td>Lavateri</td>
<td>Samalari</td>
<td>Soba</td>
<td>Lacoliu</td>
<td>Vemasse</td>
<td>Uma Analu</td>
</tr>
<tr>
<td>Osso-Huna</td>
<td>Seicial</td>
<td>Tequinaumat</td>
<td>Taisorulai de baixo</td>
<td>Uma-Anaico</td>
<td></td>
</tr>
<tr>
<td>Samalari</td>
<td>Tirilolo</td>
<td>Laisorulai de cima</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Uacala</td>
<td>Triloka</td>
<td>Lelalai</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ualilii</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Letemumo</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Macalaco</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Maluro</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Namanei</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Uaitame</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 Bacau 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)

<table>
<thead>
<tr>
<th>Agency Name</th>
<th>01 Salary &amp; Wages</th>
<th>02 Goods &amp; Services</th>
<th>03 Minor Capital</th>
<th>05 Transfers</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>02 Bauca</td>
<td>2,981</td>
<td>2,503</td>
<td>138</td>
<td>2,624</td>
<td>8,246</td>
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<tr>
<td>05 Secretario do EstadoJuventude e Desporto</td>
<td></td>
<td></td>
<td></td>
<td>113</td>
<td>113</td>
</tr>
<tr>
<td>1004 Secretaria de Estado da Seguranca</td>
<td>131</td>
<td>68</td>
<td>19</td>
<td></td>
<td>219</td>
</tr>
<tr>
<td>1005 Polícia Nacional Timor-Leste</td>
<td>539</td>
<td>154</td>
<td></td>
<td></td>
<td>692</td>
</tr>
<tr>
<td>15 Ministério da Saúde</td>
<td>1,279</td>
<td>1,270</td>
<td>50</td>
<td></td>
<td>2,599</td>
</tr>
<tr>
<td>16 Ministério Educação e Cultura</td>
<td>375</td>
<td>553</td>
<td>11</td>
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<td>938</td>
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<tr>
<td>17 Ministério Administração Estatal O.T.</td>
<td>120</td>
<td>43</td>
<td>58</td>
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<td>221</td>
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<tr>
<td>18 Ministério da economia e desenvolvimento</td>
<td>55</td>
<td></td>
<td></td>
<td></td>
<td>55</td>
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<td>19 Min da Solidariedade Social</td>
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<td>59</td>
<td>11</td>
<td>2,453</td>
<td>2,587</td>
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<td>20 Ministério das Infra-Estrutura</td>
<td>126</td>
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<td></td>
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</tbody>
</table>
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](image)

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>
<thead>
<tr>
<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>133</td>
<td>855</td>
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<tr>
<td>Pre secondary</td>
<td>29</td>
<td>3,922</td>
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<tr>
<td>Secondary</td>
<td>9</td>
<td>12639</td>
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</tbody>
</table>

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

Table 3.5 Capital & development Baucau

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Secretaria de Estado da Formacao Pofissional e Emprego</td>
<td>Construcao Novo Defense iha office SEFOPE iha Regional Baucau</td>
<td>50,000</td>
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<td></td>
<td>50,000</td>
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<tr>
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<td>Construcao Hospital Ref Baucau</td>
<td>3,000,000</td>
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<td>3,000,000</td>
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<tr>
<td>Ministerio da Saude</td>
<td>Construcao Clinica Maternidade Laga</td>
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<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Construcao Clinica Maternidade Quelicai</td>
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<td></td>
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<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Construcao Clinica Maternidade Bagua</td>
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<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Construcao Clinica Maternidade Venilale</td>
<td>141,000</td>
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<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Rehabilitacao 2 Edef Escola Primaria 381Samagui</td>
<td>12,000</td>
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<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Rehabilitacao de 1 Edef Escola Primaria 342 Audere</td>
<td>12,000</td>
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<td>12,000</td>
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<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao 2 Edef EP400 SDN Namanei</td>
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<tr>
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<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Rehabilitacao 2 Edef Escola Primaria 381Samagui</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Rehabilitacao de 1 Edef Escola Primaria 342 Audere</td>
<td>12,000</td>
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<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EB EP 343 Osso-Huna</td>
<td>79,000</td>
<td></td>
<td></td>
<td></td>
<td>79,000</td>
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<tr>
<td>Ministerio da Administrasaun Estatal e Ordenamento Territirio</td>
<td>Construcao Novo edificio Camara Municipal e Assembleia Municipal</td>
<td>750,000</td>
<td>500,000</td>
<td></td>
<td></td>
<td>1,250,000</td>
</tr>
<tr>
<td>Ministerio Solidaridade Social</td>
<td>Construcao de Armazen de Baucau</td>
<td>110,166</td>
<td></td>
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<td></td>
<td>110,166</td>
</tr>
<tr>
<td>Ministerio Solidaridade Social</td>
<td>Casa Social projecto piloto Dist.Baucau</td>
<td>37,903</td>
<td></td>
<td></td>
<td></td>
<td>37,903</td>
</tr>
<tr>
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<td>Estdu Master Plan e idenfikasaun Supply ba Distrito Baucau</td>
<td>150,000</td>
<td></td>
<td></td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Halo rehabilitasaun ba reservatorio samadiga.</td>
<td>40,000</td>
<td></td>
<td></td>
<td></td>
<td>40,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Rehabilitation kanu transmisauaun hosi resevoar to’o iha terminal Bus</td>
<td>120,000</td>
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<td></td>
<td></td>
<td>120,000</td>
</tr>
<tr>
<td>Ministério das Infra-Estruturas</td>
<td>Descrição</td>
<td>Valor</td>
<td>Valor</td>
<td>Valor</td>
<td>Valor</td>
<td>Total</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-----------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
</tr>
<tr>
<td></td>
<td>Konstruksaun reservoir no instalásaun kanu transmisásaun iha Baucau Vila</td>
<td>200,000</td>
<td>250,000</td>
<td>200,000</td>
<td>100,000</td>
<td>750,000</td>
</tr>
<tr>
<td></td>
<td>Instalásaun kanu Distrib nuisásaun DN 100 mm iha Reservoar Trilolo to'o uma lima</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td></td>
<td>Instalásaun kanu Distrib nuisásaun DN 100 mm iha Reservoar Trilolo to'o Lamegoa</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td></td>
<td>Hause ConectIon- Baucau</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td></td>
<td>Konstruksaun bee mos iha Aldeia Neho Suco Bahamori-Venilale sistema Gravitasaun</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td></td>
<td>Konstruksaun bee mos iha Aldeia Jawakasa Suco Laisorolai de Baixo-Quillicai sistema Gravitasaun</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td></td>
<td>Konstruksaun bee mos iha Suco Samalari sistema Gravitasaun</td>
<td>100,000</td>
<td>150,000</td>
<td>250,000</td>
<td>100,000</td>
<td>250,000</td>
</tr>
<tr>
<td></td>
<td>Konstruksaun bee mos iha Aldeia Caravela - Waicua Suco Bucoli sistema Gravitasaun</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td></td>
<td>Konstruksaun bee mos iha Aldeia Kahirulale, escola secundaria do reino Venilale sistema Gravitasaun</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td></td>
<td>Konstruksaun bee mos Sistema Gravitasaun iha Aldeia Lari Bere no Aldeia Uarou Suco Defa-Uassi - SD Bagua - Baucau</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
</tr>
<tr>
<td></td>
<td>Rehabilitacao de estradas urbanas, drenagem e passeios na cidade Baucau</td>
<td>0</td>
<td>750,000</td>
<td>750,000</td>
<td>750,000</td>
<td>750,000</td>
</tr>
<tr>
<td></td>
<td>Laga River</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td></td>
<td>Teknomata River</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td></td>
<td>Cairabela River</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td></td>
<td>Vemasse River</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td></td>
<td>Manledie River</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td></td>
<td>Wenuku River</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td></td>
<td>Instalacao de Guardas Metalicas a Seguranca Rodoviaria Bukoli, Fatu-ahi</td>
<td>0</td>
<td>750,000</td>
<td>750,000</td>
<td>750,000</td>
<td>750,000</td>
</tr>
<tr>
<td></td>
<td>Vemasse-Uaimori-Lacluta</td>
<td>0</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td></td>
<td>Edificio Armajen baucu</td>
<td>45,000</td>
<td>45,000</td>
<td>45,000</td>
<td>45,000</td>
<td>45,000</td>
</tr>
<tr>
<td></td>
<td>Protesaun Canal,Intek no Zona Agricola Casameta - Seical</td>
<td>-</td>
<td>839,313</td>
<td>839,313</td>
<td>839,313</td>
<td>839,313</td>
</tr>
<tr>
<td></td>
<td>Seguranca para Escritorios distrito Baucau</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>7,189,069</td>
<td>3,789,313</td>
<td>200,000</td>
<td>100,000</td>
<td>11,278,382</td>
</tr>
</tbody>
</table>
Aileu
The District of Aileu as an area of 729 km², at the time of the 2004 census there was a population of 39,648 people. The District of Aileu is located in the highlands to the south of Dili. The topography of Aileu is mountainous, with spot heights ranging between 350 to 1500 metres above sea level. The principal town, Aileu, is situated in the Mantane River basin 47km by road from Dili, and at an altitude of 913 metres.

Table 4.1
Sub-Districts and Sucos of Aileu

<table>
<thead>
<tr>
<th>Aileu</th>
<th>Kota</th>
<th>Laulara</th>
<th>Liquidoe</th>
<th>Remexio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aisirimou</td>
<td>Fatisi</td>
<td>Acubilitoho</td>
<td>Acumau</td>
<td></td>
</tr>
<tr>
<td>Bandudatu</td>
<td>Kotolau</td>
<td>Bereleu</td>
<td>Fadabloko</td>
<td></td>
</tr>
<tr>
<td>Fahiria</td>
<td>Madabeno</td>
<td>Betulau</td>
<td>Fahisoi</td>
<td></td>
</tr>
<tr>
<td>Fatubosa</td>
<td>Talitu</td>
<td>Fahisoi</td>
<td>Faturasa</td>
<td></td>
</tr>
<tr>
<td>Hoholau</td>
<td>Tohumeta</td>
<td>Fautrilau</td>
<td>Hautuho</td>
<td></td>
</tr>
<tr>
<td>Lahae</td>
<td>Manukasa</td>
<td>Liurai</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lautsi</td>
<td>Namoleso</td>
<td>Maumeta</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Liurai</td>
<td></td>
<td></td>
<td>Tulatakeu</td>
<td></td>
</tr>
<tr>
<td>Malere</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Saboria</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Seloi Kraik</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th>03 Allieu</th>
<th>01 Salary &amp; Wages</th>
<th>02 Goods &amp; Services</th>
<th>03 Minor Capital</th>
<th>05 Transfers</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>05 Secretario do Estado Juventude e Desporto</td>
<td>952</td>
<td>488</td>
<td>215</td>
<td>2,175</td>
<td>3,830</td>
</tr>
<tr>
<td>1004 Secretaria de Estado da Seguranca</td>
<td>89</td>
<td>36</td>
<td>115</td>
<td>240</td>
<td></td>
</tr>
<tr>
<td>1005 Policia Nacional Timor-Leste</td>
<td>281</td>
<td>96</td>
<td>547</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15 Ministerio da Saude</td>
<td>295</td>
<td>252</td>
<td>547</td>
<td></td>
<td></td>
</tr>
<tr>
<td>17 Ministerio Administraçao Estatal O.T.</td>
<td>66</td>
<td>43</td>
<td>109</td>
<td></td>
<td></td>
</tr>
<tr>
<td>18 Ministerio da economia e desenvolvimento</td>
<td>28</td>
<td>28</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19 Min da Solidariedade Social</td>
<td>21</td>
<td>14</td>
<td>1</td>
<td>2,074</td>
<td>2,111</td>
</tr>
<tr>
<td>20 Ministerio das Infra-Estrutura</td>
<td>48</td>
<td></td>
<td>48</td>
<td></td>
<td></td>
</tr>
<tr>
<td>22 Ministerio Agricultura,Florestas,Pescas</td>
<td>123</td>
<td>47</td>
<td>170</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

25
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](image)

Aileu – Donor spending

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

Aileu - Education

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

<table>
<thead>
<tr>
<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>64</td>
<td>975</td>
</tr>
<tr>
<td>Pre secondary</td>
<td>9</td>
<td>6,934</td>
</tr>
<tr>
<td>Secondary</td>
<td>4</td>
<td>15,602</td>
</tr>
</tbody>
</table>

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 |
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>
<thead>
<tr>
<th>Health</th>
<th>Number</th>
<th>No of people/ health facility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospitals</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Community health Centre</td>
<td>4</td>
<td>15,602</td>
</tr>
<tr>
<td>Health posts</td>
<td>10</td>
<td>6,241</td>
</tr>
<tr>
<td>Private clinics</td>
<td>1</td>
<td>62,407</td>
</tr>
</tbody>
</table>

### Table 4.5: Capital & development Ailieu

<table>
<thead>
<tr>
<th>Ministry Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Construção Clínica Maternidade Lequidoe</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Nova Construção e Reforma Escola Primária 481 Hoho Lau</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Nova Construção EP 500 Bereleu</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Nova Construção EP 486 Liquitura</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Nova Construção EB EP 484 Su co Liurai</td>
<td>9,000</td>
<td></td>
<td></td>
<td></td>
<td>9,000</td>
</tr>
<tr>
<td>Nova Construção ES Malere</td>
<td>144,000</td>
<td></td>
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<td>144,000</td>
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<tr>
<td>Nova Construção EP496 Namolesso</td>
<td>192,000</td>
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</tr>
<tr>
<td>Nova Construção e Reforma Escola Primária 481 Hoho Lau</td>
<td>12,000</td>
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<td>12,000</td>
</tr>
<tr>
<td>Nova Construção EP 500 Bereleu</td>
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<td>Nova Construção EB EP 484 Su co Liurai</td>
<td>9,000</td>
<td></td>
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<td></td>
<td>9,000</td>
</tr>
<tr>
<td>Construção Novo edifício Câmara Municipal e Assembleia Municipal</td>
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<td>750,000</td>
<td>500,000</td>
<td></td>
<td>1,750,000</td>
</tr>
<tr>
<td>Casa Social project piloto Dist.Aileu</td>
<td>39,900</td>
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<td></td>
<td></td>
<td>39,900</td>
</tr>
<tr>
<td>Construção edifício SAS Aileu</td>
<td>150,000</td>
<td></td>
<td></td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>Construção bee mos Multi Aldeia iha Aldeia Kabas Fatin, Sarau, Aisimou, Seloi Malere, Hularema, Aituhu Iaran, Kotabauro sistema Gravitasaun</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Construção bee mos iha Aldeia Aimerahun sistema Gravitasaun</td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>Construção bee mos Multi Aldeia iha Aldeia Quitae, Talito, Malimau - Ulun sistema Gravitasaun</td>
<td>80,000</td>
<td></td>
<td></td>
<td></td>
<td>80,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,546,900</strong></td>
<td><strong>800,000</strong></td>
<td><strong>500,000</strong></td>
<td>-</td>
<td><strong>2,846,900</strong></td>
</tr>
</tbody>
</table>
AILEU DISTRICT
Spatial Distribution of Dwellings

- Occupied Dwelling
- Hospital and Clinic
- Suco Boundary
- Subdistrict Boundary
- Two-lane sealed road
- One-lane road
- 4 W vehicle track

0 5 10 15 20 Kilometers
Ainaro
The District of Ainaro as an area of 797 km², at the time of the 2004 census there was a population of 55,381 people. The District of Ainaro is located to the south west of the country, bordering on Covalima, Bobonaro and Ermera districts to the west, Aileu to the north and Manufahi to the east. The Timor Sea (Tasi Feto) coast forms the southern border to the district.

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

### Table 5.1
Sub-Districts and Sucos of Ainaro

<table>
<thead>
<tr>
<th>Ainaro</th>
<th>Hatu Builico</th>
<th>Hatu Udo</th>
<th>Maubisse</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ainaro</td>
<td>Mauchiga</td>
<td>Beikala</td>
<td>Aituto</td>
</tr>
<tr>
<td>Cassa</td>
<td>Mulo</td>
<td>Leolima</td>
<td>Edi</td>
</tr>
<tr>
<td>Manutassi</td>
<td>Nunu Mogue</td>
<td></td>
<td>Fatubessi</td>
</tr>
<tr>
<td>Mau-Nunu</td>
<td></td>
<td></td>
<td>Horiauc</td>
</tr>
<tr>
<td>Mau-Ulo</td>
<td></td>
<td>Liurai</td>
<td></td>
</tr>
<tr>
<td>Soro</td>
<td></td>
<td>Manelobas</td>
<td>Manetu</td>
</tr>
<tr>
<td>Suro-Craic</td>
<td></td>
<td></td>
<td>Maubisse</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Maulau</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>Ministry or Department</th>
<th>01 Salary &amp; Wages</th>
<th>02 Goods &amp; Services</th>
<th>03 Minor Capital</th>
<th>05 Transfers</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>04 Ainaro</td>
<td>1,561</td>
<td>1,402</td>
<td>25</td>
<td>2,755</td>
<td>5,742</td>
</tr>
<tr>
<td>05 Secretario do EstadoJuventude e Desporto</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>101</td>
</tr>
<tr>
<td>1004 Secretaría de Estado da Seguранca</td>
<td>43</td>
<td>14</td>
<td></td>
<td></td>
<td>57</td>
</tr>
<tr>
<td>1005 Policia Nacional Timor-Leste</td>
<td>312</td>
<td>98</td>
<td></td>
<td></td>
<td>411</td>
</tr>
<tr>
<td>15 Ministério da Saúde</td>
<td>616</td>
<td>796</td>
<td>25</td>
<td>2,755</td>
<td>1,531</td>
</tr>
<tr>
<td>16 Ministério Educação e Cultura</td>
<td>283</td>
<td>375</td>
<td>24</td>
<td></td>
<td>1,521</td>
</tr>
<tr>
<td>17 Ministério Administração Estatal O.T.</td>
<td>72</td>
<td>37</td>
<td></td>
<td></td>
<td>609</td>
</tr>
<tr>
<td>18 Ministerio da economia e desenvolvimento</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19 Min da Solidariedade Social</td>
<td>21</td>
<td>14</td>
<td>1</td>
<td>2,654</td>
<td>4</td>
</tr>
<tr>
<td>20 Ministro das Infra-Estrutura</td>
<td>34</td>
<td></td>
<td></td>
<td></td>
<td>714</td>
</tr>
<tr>
<td>22 Ministerio Agricultura,Florestas,Pescas</td>
<td>130</td>
<td>68</td>
<td></td>
<td></td>
<td>198</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>64</td>
<td>714</td>
</tr>
<tr>
<td>Pre secondary</td>
<td>13</td>
<td>3,517</td>
</tr>
<tr>
<td>Secondary</td>
<td>4</td>
<td>11,431</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Health</th>
<th>Number</th>
<th>No of people/ health facility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospitals</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>Community health Centre</td>
<td>4</td>
<td>11,431</td>
</tr>
<tr>
<td>Health posts</td>
<td>10</td>
<td>4,572</td>
</tr>
<tr>
<td>Private clinics</td>
<td>3</td>
<td>15,241</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministerio da Saude</td>
<td>Construcao HP Mau Lau</td>
<td>120,000</td>
<td></td>
<td></td>
<td></td>
<td>120,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EP 41 Mau-Nuno</td>
<td>62,000</td>
<td></td>
<td></td>
<td></td>
<td>62,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EP 829 Aituto/Fleza (Flexa)</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Rehabilitacao Escola Primaria 050 Dare</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EB EP 252 2 Beicala</td>
<td>58,000</td>
<td></td>
<td></td>
<td></td>
<td>58,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao e Rehabilitacao EP255 Luro Leolima</td>
<td>132,000</td>
<td>30,000</td>
<td></td>
<td></td>
<td>162,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EB EP049 Cassa</td>
<td>-</td>
<td>50,000</td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EB SMP926 Hato-Bulico</td>
<td>320,000</td>
<td>50,000</td>
<td></td>
<td></td>
<td>370,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao do Armazen ME Regional Reg III Maubessi</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EP 41 Mau-Nuno</td>
<td>62,000</td>
<td></td>
<td></td>
<td></td>
<td>62,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EP 829 Aituto/Fleza (Flexa)</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educación</td>
<td>Nova Construcao EP 829 Aituto/Fleza (Flexa)</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Administrasaun Estatal e Ordenamento Território</td>
<td>Construcao Novo edificio Camara Municipal e Assembleia Municipal</td>
<td>500,000</td>
<td>750,000</td>
<td>500,000</td>
<td></td>
<td>1,750,000</td>
</tr>
<tr>
<td>Ministerio Solidaridade Social</td>
<td>Casa Social projecto piloto Dist.Ainaro</td>
<td>41,750</td>
<td></td>
<td></td>
<td></td>
<td>41,750</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Construccao Tembok Penahan no Rehab Estrada tama ba WTP Nugufu-Ainaro</td>
<td>90,000</td>
<td></td>
<td></td>
<td></td>
<td>90,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Reticulacao no SR ba Consumedores iha - Ainaro</td>
<td>40,000</td>
<td></td>
<td></td>
<td></td>
<td>40,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Troka Kanu antigo iha cidade Ainaro</td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Konstrusaun bee mos iha Aldeia Goulora sistema Gravitasaun</td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Konstrusaun bee mos Multi Aldeia iha Aldeia Airacalau, Rusulau no Lientuto sistema Gravitasaun</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Konstrusaun bee mos Multi Aldeia iha Aldeia Lalima, Boltama, Civil sistema Gravitasaun</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Konstrusaun bee mos Multi Aldeia iha Aldeia Lese, Aimerleu sistema Gravitasaun</td>
<td>80,000</td>
<td></td>
<td></td>
<td></td>
<td>80,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Konstrusaun bee mos Multi Aldeia iha Suco Soro sistema Gravitasaun</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Konstrusaun bee mos iha aldeia Goulau Suco Lesu SD Hatudu-Ainaro</td>
<td>70,000</td>
<td></td>
<td></td>
<td></td>
<td>70,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Nunumogue-Hatubulico</td>
<td>0</td>
<td>500,000</td>
<td></td>
<td></td>
<td>500,000</td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Edificio armajen maubisse</td>
<td>45,000</td>
<td></td>
<td></td>
<td></td>
<td>45,000</td>
</tr>
<tr>
<td>Ministerio da Agricultura e Pescas</td>
<td>Konstrusaun sistema Irrigasaun Raibere - Hatu-hudo</td>
<td>-</td>
<td>1,364,130</td>
<td></td>
<td></td>
<td>1,364,130</td>
</tr>
<tr>
<td>Ministerio da Agricultura e Pescas</td>
<td>Protesaun Canal,Intek no Zona Agricola Beikala - Hatu-hudo</td>
<td>-</td>
<td>9,477,683</td>
<td>6,634,378</td>
<td></td>
<td>16,112,061</td>
</tr>
</tbody>
</table>

33
| Total | 2,168,750 | 12,221,813 | 7,134,378 | - | 21,524,941 |
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 Sucoes of Bobonaro

<table>
<thead>
<tr>
<th>Atabae</th>
<th>Balibo</th>
<th>Bobonaro</th>
<th>Cailaco</th>
<th>Lolote</th>
<th>Maliana</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aidabaleten</td>
<td>Balibo Kota</td>
<td>Ai-Assa</td>
<td>Atudara</td>
<td>Deudet</td>
<td>Holsa</td>
</tr>
<tr>
<td>Atabai</td>
<td>Batugade</td>
<td>Atu Aben</td>
<td>Daudo</td>
<td>Gildapil</td>
<td>Lahomea</td>
</tr>
<tr>
<td>Hataz</td>
<td>Cová</td>
<td>Bobonaro</td>
<td>Goulolo</td>
<td>Guda</td>
<td>Odamu</td>
</tr>
<tr>
<td>Rairobo</td>
<td>Leohitu</td>
<td>Carabau</td>
<td>Guenolai</td>
<td>Lebos</td>
<td>Rai Fun</td>
</tr>
<tr>
<td>Leolima</td>
<td>Colimau</td>
<td>Manapa</td>
<td>Lontas</td>
<td>Ritabou</td>
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</tr>
<tr>
<td>Saninir</td>
<td>Cota Bo’ot</td>
<td>Miligo</td>
<td>Lupai</td>
<td>Saburai</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ilatalaun</td>
<td>Purogoa</td>
<td>Opa</td>
<td>Tapo Memo</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Leber</td>
<td>Raiheu</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lour</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lourba</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Malilait</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Maliubu</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Molop</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Oe-Leu</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sibuni</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Soi Leco</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tapo</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tebabui</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>Ministry</th>
<th>01 Salary &amp; Wages</th>
<th>02 Goods &amp; Services</th>
<th>03 Minor Capital</th>
<th>05 Transfers</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>05 Bobonaro</td>
<td>2,111</td>
<td>1,594</td>
<td>27</td>
<td>2,465</td>
<td>6,198</td>
</tr>
<tr>
<td>05 Secretario do EstadoJuventude e Desporto</td>
<td></td>
<td></td>
<td></td>
<td>113</td>
<td>113</td>
</tr>
<tr>
<td>1004 Secretaria de Estado da Seguranca</td>
<td>117</td>
<td>68</td>
<td>14</td>
<td>199</td>
<td></td>
</tr>
<tr>
<td>1005 Policia Nacional Timor-Leste</td>
<td>476</td>
<td>135</td>
<td></td>
<td>611</td>
<td></td>
</tr>
<tr>
<td>15 Ministério da Saúde</td>
<td>660</td>
<td>834</td>
<td></td>
<td>1,495</td>
<td></td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Capital Investment</th>
<th>Education</th>
<th>Health</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministério da Educação e Cultura</td>
<td>$1,218,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministério da Administração Estatal O.T.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministério da Economia e Desenvolvimento</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Min da Solidariedade Social</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministério das Infra-Estruturas</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministério da Agricultura, Florestas, Pescas</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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>
<thead>
<tr>
<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>124</td>
<td>756</td>
</tr>
<tr>
<td>Pre secondary</td>
<td>9</td>
<td>10,421</td>
</tr>
<tr>
<td>Secondary</td>
<td>4</td>
<td>23,447</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Health</th>
<th>Number</th>
<th>No of people/health facility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospitals</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>Community health Centre</td>
<td>6</td>
<td>15,631</td>
</tr>
<tr>
<td>Health posts</td>
<td>23</td>
<td>4,078</td>
</tr>
<tr>
<td>Private clinics</td>
<td>2</td>
<td>46,894</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretaria de Estado da Formacao Pofissional e Emprego</td>
<td>Construcao Novo Defense iha office SEFOPE iha Regional Maliana</td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>Todo o Governo</td>
<td>Posto de Seguranca na Fronteira - Tunu Bibi</td>
<td>700,000</td>
<td>450,000</td>
<td></td>
<td></td>
<td>1,150,000</td>
</tr>
<tr>
<td>Todo o Governo</td>
<td>Posto de Seguranca na Fronteira - Batugade</td>
<td>900,000</td>
<td></td>
<td></td>
<td></td>
<td>900,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Construcao Clinica Maternidade Atabae</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Construcao Clinica Maternidade Lollote</td>
<td>141,000</td>
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</tr>
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</tr>
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<td>Ministerios das Infra-Estruturas</td>
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<td>200,000</td>
<td>100,000</td>
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<tr>
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<td>200,000</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Ministerios das Infra-Estruturas</td>
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<td>100,000</td>
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<td></td>
<td></td>
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<tr>
<td>Ministerios das Infra-Estruturas</td>
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<td>80,000</td>
<td>80,000</td>
<td></td>
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<tr>
<td>Ministerios das Infra-Estruturas</td>
<td>Truka kanu mainline hosi bee matan Ilmuku to'o Suco Oeleu (5 Km) Sub Distrito Bobonaro</td>
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<tr>
<td>Ministerios das Infra-Estruturas</td>
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<td>750,000</td>
<td>750,000</td>
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<td></td>
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<tr>
<td>Ministerios das Infra-Estruturas</td>
<td>Reconstucao, rehabilitacao, e pavimentacao (overlay) de estradas Ermera Jct to Maliana Jct</td>
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<td>4,504,000</td>
<td>4,504,000</td>
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<td>Ministerios das Infra-Estruturas</td>
<td>Migir River</td>
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<td>Ministerios das Infra-Estruturas</td>
<td>Mota Ain River</td>
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<tr>
<td>Ministerios das Infra-Estruturas</td>
<td>Nunura River</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministerios das Infra-Estruturas</td>
<td>Aidak Lulik River</td>
<td>200,000</td>
<td>200,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Edificio Armajen Maliana</td>
<td>45,000</td>
<td>45,000</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Segundo Fase Construcao Mercado Fronteira Motain</td>
<td>90,000</td>
<td>90,000</td>
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<td></td>
<td></td>
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<td><strong>Total</strong></td>
<td><strong>7,063,763</strong></td>
<td><strong>7,494,000</strong></td>
<td><strong>1,100,000</strong></td>
<td><strong>-</strong></td>
<td><strong>15,657,763</strong></td>
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</tbody>
</table>
Ermera
A District Profile

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

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

<table>
<thead>
<tr>
<th>Atsabe</th>
<th>Ermera</th>
<th>Hatulia</th>
<th>Letefoho</th>
<th>Railaco</th>
</tr>
</thead>
<tbody>
<tr>
<td>Atara</td>
<td>Estado</td>
<td>Ailelo</td>
<td>Dukurai</td>
<td>Fatuquero</td>
</tr>
<tr>
<td>Baboe Kraik</td>
<td>Humboe</td>
<td>Asulau/Sare</td>
<td>Eraulo</td>
<td>Lihu</td>
</tr>
<tr>
<td>Baboe Leten</td>
<td>Lauala</td>
<td>Fatubalu</td>
<td>Goulolo</td>
<td>Matata</td>
</tr>
<tr>
<td>Batu Manu</td>
<td>Liguimea</td>
<td>Fatubessi</td>
<td>Hatugau</td>
<td>Oeleso</td>
</tr>
<tr>
<td>Laklo</td>
<td>Mertutu</td>
<td>Hatulia</td>
<td>Katrai Kraik</td>
<td>Railaco Kraik</td>
</tr>
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<td>Lasaun</td>
<td>Poetete</td>
<td>Kailete Leotela</td>
<td>Katrai Leten</td>
<td>Railako Leten</td>
</tr>
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<td>Laubonu</td>
<td>Ponitala</td>
<td>Leimea Kraik</td>
<td>Lauana</td>
<td>Samaleten</td>
</tr>
<tr>
<td>Leimea Leten</td>
<td>Raimerre</td>
<td>Leimea Sarinbala</td>
<td>Letefoho</td>
<td>Taraso</td>
</tr>
<tr>
<td>Malabe</td>
<td>Riheu</td>
<td>Lisabat</td>
<td>Tokoluli</td>
<td></td>
</tr>
<tr>
<td>Obulo</td>
<td>Talimoro</td>
<td>Manusea</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paramin</td>
<td></td>
<td>Mauabu</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tiarfele</td>
<td></td>
<td>Samara</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Uruhau</td>
</tr>
</tbody>
</table>

Government Personnel and Services Profile

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

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

Ermera – recurrent spending in 2010

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

| Table 7.2: recurrent spending in Ermera in 2010 (in ‘000) |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 01 Salary & Wages | 02 Goods & Services | 03 Minor Capital | 05 Transfers | Grand Total |
| 06 Ermera | 1,202 | 579 | 1 | 2,891 | 4,673 |
| 05 Secretario do Estado Juventude e Desporto | | | | 107 | 107 |
| 1004 Secretaria de Estado da Seguranca | 53 | 17 | | | 70 |
| 1005 Policia Nacional Timor-Leste | 394 | 135 | | | 529 |
| 15 Ministério da Saúde | 399 | 318 | | | 717 |
| 17 Ministério Administração Estatal O.T. | 79 | 38 | | | 117 |
| 18 Ministério Economia e Desenvolvimento | 43 | | | | 43 |
| 19 Min da Solidariedade Social | 25 | 14 | 1 | 2,784 | 2,824 |
| 20 Ministério das Infra-Estrutura | 62 | | | | 62 |
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

<table>
<thead>
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<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>95</td>
<td>1,249</td>
</tr>
<tr>
<td>Pre secondary</td>
<td>13</td>
<td>9,129</td>
</tr>
<tr>
<td>Secondary</td>
<td>4</td>
<td>29,668</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Health</th>
<th>Number</th>
<th>No of people/ health facility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospitals</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Community health Centre</td>
<td>6</td>
<td>19,779</td>
</tr>
<tr>
<td>Health posts</td>
<td>18</td>
<td>6,593</td>
</tr>
<tr>
<td>Private clinics</td>
<td>10</td>
<td>11,867</td>
</tr>
</tbody>
</table>

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

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<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
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<td>Secretaria de Estado da Formacao Pofissional e Emprego</td>
<td>Construcao Novo Defense iha office SEOFPE iha Regional Ermera</td>
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<td>Centro Trabalho Reclusos Gleno</td>
<td>-</td>
<td>700,000</td>
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<tr>
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<td>750,000</td>
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<td>1,750,000</td>
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<td>60,000</td>
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<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Konstruksaun sistema bee mos Gravitasaun multi Aldea iha Colaco, Mauani, Tarmausoro, Tributi, Suco Matata-Railaco - Ermera</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Konstruksaun sistema bee mos Gravitasaun iha Aldeia Hatuhei (Mantasi) - Ermera</td>
<td>60,000</td>
<td></td>
<td></td>
<td></td>
<td>60,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Rehabilitasaun sistema bee mos Gravitasaun iha Aldeia Borhei Suco</td>
<td>70,000</td>
<td></td>
<td></td>
<td></td>
<td>70,000</td>
</tr>
<tr>
<td>Humboe - Ermera</td>
<td>Kontruksaun sistema bee mos Gravitasaun iha Aldeia Hatupea Suco Paramin-Atsabe- Ermera</td>
<td>70,000</td>
<td>70,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Rehabilitacao de estradas Ermera - Atabae</td>
<td>2,680,000</td>
<td>6,600,000</td>
<td>9,280,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Rehabilitacao de estradas Ermera - Hatolia</td>
<td>2,300,000</td>
<td>3,100,000</td>
<td>5,400,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>6,886,000</td>
<td>11,280,000</td>
<td>500,000</td>
<td>0</td>
<td>18,666,000</td>
<td></td>
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</tbody>
</table>
Lautem
The District of Lautem as an area of 1,702 km², at the time of the 2004 census there was a population of 59,241 people. The District of Lautem is situated in the easternmost part of the island of Timor. It is approximately 215 kilometres by road east of the capital, Dili. It is bounded in the north and east side by the Wetar Sea; in the south by the Timor Sea; in the southeast by Viqueque District; and in the northeast by Baucau District.

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

### Table 8.1
Sub-Districts and Sucos of Lautem

<table>
<thead>
<tr>
<th>Suco Name</th>
<th>Lautém</th>
<th>Lospalos</th>
<th>Luro</th>
<th>Tutuala</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ailebere</td>
<td>Baduro</td>
<td>Bauro</td>
<td>Afabubu</td>
<td>Mehara</td>
</tr>
<tr>
<td>Cainliu</td>
<td>Com</td>
<td>Cacaven</td>
<td>Baricafa</td>
<td>Tutuala</td>
</tr>
<tr>
<td>Fuat</td>
<td>Daudere</td>
<td>Fuiloro</td>
<td>Cotamuto</td>
<td></td>
</tr>
<tr>
<td>Iliomar I</td>
<td>Eukisi</td>
<td>Home</td>
<td>Lakawa</td>
<td></td>
</tr>
<tr>
<td>Iliomar II</td>
<td>Illai</td>
<td>Leuro</td>
<td>Luro</td>
<td></td>
</tr>
<tr>
<td>Tirilolo</td>
<td>Maina I</td>
<td>Loré I</td>
<td>Wairoke</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Maina II</td>
<td>Loré II</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Pairara</td>
<td>Muapitine</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Parlamento</td>
<td>Raça</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Serelau</td>
<td>Souro</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 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)

<table>
<thead>
<tr>
<th></th>
<th>01 Salary &amp; Wages</th>
<th>02 Goods &amp; Services</th>
<th>03 Minor Capital</th>
<th>05 Transfers</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>07 Lautem</td>
<td>1,283</td>
<td>532</td>
<td>1</td>
<td>2,761</td>
<td>4,577</td>
</tr>
<tr>
<td>05 Secretario do EstadoJuventude e Desporto</td>
<td></td>
<td></td>
<td></td>
<td>107</td>
<td>107</td>
</tr>
<tr>
<td>1004 Secretaria de Estado da Seguranca</td>
<td>51</td>
<td>16</td>
<td></td>
<td></td>
<td>68</td>
</tr>
<tr>
<td>1005 Policia Nacional Timor-Leste</td>
<td>416</td>
<td>120</td>
<td></td>
<td>535</td>
<td></td>
</tr>
<tr>
<td>15 Ministério da Saúde</td>
<td>446</td>
<td>282</td>
<td></td>
<td>728</td>
<td></td>
</tr>
<tr>
<td>17 Ministério Administração Estatal O.T.</td>
<td>69</td>
<td>38</td>
<td></td>
<td>107</td>
<td></td>
</tr>
<tr>
<td>18 Ministério Economia e Desenvolvimento</td>
<td>43</td>
<td></td>
<td></td>
<td>43</td>
<td></td>
</tr>
<tr>
<td>19 Min da Solidariedade Social</td>
<td>23</td>
<td>14</td>
<td>1</td>
<td>2,654</td>
<td>2,692</td>
</tr>
<tr>
<td>20 Ministério das Infra-Estrutura</td>
<td>79</td>
<td></td>
<td></td>
<td>79</td>
<td></td>
</tr>
<tr>
<td>22 Ministério Agricultura,Florestas,Pescas</td>
<td>157</td>
<td>62</td>
<td></td>
<td>219</td>
<td></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>77</td>
<td>849</td>
</tr>
<tr>
<td>Pre secondary</td>
<td>9</td>
<td>7,261</td>
</tr>
<tr>
<td>Secondary</td>
<td>3</td>
<td>21,783</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Health</th>
<th>Number</th>
<th>No of people/ health facility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospitals</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Community health Centre</td>
<td>5</td>
<td>13,070</td>
</tr>
<tr>
<td>Health posts</td>
<td>19</td>
<td>3,439</td>
</tr>
<tr>
<td>Private clinics</td>
<td>3</td>
<td>21,783</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministerio da Saude</td>
<td>Construcao Clinica Maternidade Lospalos</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Construcao Clinica Maternidade Iliomar</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao de 2 Edef Escola Primaria 441 Ilaia/Laiwai</td>
<td>9,000</td>
<td></td>
<td></td>
<td></td>
<td>9,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EP 430 Ira-Ara</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EB EP 251 Lulira</td>
<td>9,000</td>
<td></td>
<td></td>
<td></td>
<td>9,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao ES345 Nino Coni Santana Lospalos</td>
<td>54,000</td>
<td></td>
<td></td>
<td></td>
<td>54,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Rehabilitacao ES Technico Profesional de Lospalos (Ex ES 01 Lospalos)</td>
<td>174,000</td>
<td></td>
<td></td>
<td></td>
<td>174,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EB EPS 794 Mehara</td>
<td>18,000</td>
<td></td>
<td></td>
<td></td>
<td>18,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao 2 Edef EP43110 Baduru</td>
<td>212,000</td>
<td>50,000</td>
<td></td>
<td></td>
<td>262,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EP463 15 Chai Lore I</td>
<td>212,000</td>
<td>50,000</td>
<td></td>
<td></td>
<td>262,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EP422 02 Tinilolo</td>
<td>142,000</td>
<td>50,000</td>
<td></td>
<td></td>
<td>192,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Consultan Arquitectural desing para Nova Construcao das Instalações de Novas Politecnicas em Lospalos</td>
<td>150,000</td>
<td></td>
<td></td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao de 2 Edef Escola Primaria 441 Ilaia/Laiwai</td>
<td>9,000</td>
<td></td>
<td></td>
<td></td>
<td>9,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EP 430 Ira-Ara</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EB EP 251 Lulira</td>
<td>9,000</td>
<td></td>
<td></td>
<td></td>
<td>9,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao ES345 Nino Coni Santana Lospalos</td>
<td>54,000</td>
<td></td>
<td></td>
<td></td>
<td>54,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao ES Malere</td>
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<td></td>
<td>144,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Rehabilitacao ES Technico Profesional de Suai</td>
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<td></td>
<td></td>
<td></td>
<td>174,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Rehabilitacao ES Technico Profesional de Lospalos (Ex ES 01 Lospalos)</td>
<td>174,000</td>
<td></td>
<td></td>
<td></td>
<td>174,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EB EPS 794 Mehara</td>
<td>18,000</td>
<td></td>
<td></td>
<td></td>
<td>18,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EB EP 252 2 Beicala</td>
<td>58,000</td>
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<td>58,000</td>
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<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EB EP 220 Tata</td>
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<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EP 235 Lebubuli</td>
<td>112,000</td>
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<td>112,000</td>
</tr>
<tr>
<td>Ministerio da Economia e Desenvolvimento</td>
<td>Construcao de Edificio CDE</td>
<td>90,000</td>
<td>10,000</td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Ministerio Solidaridade Social</td>
<td>Casa Social projecto piloto Dist.Lautem</td>
<td>26,590</td>
<td></td>
<td></td>
<td></td>
<td>26,590</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>instalacao Bee mos ho supporta WTP Lospalos, no halo ligasau foun transmsiau GS pipe φ 150 mm ba Reservatorio.</td>
<td>60,000</td>
<td></td>
<td></td>
<td></td>
<td>60,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Rehabilitasaun sistema Bee mos iha Aldeia Kuluhun troka kanu distubisaun DN 32 mm ba DN 80 mm no troka kanu</td>
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<td></td>
<td></td>
<td></td>
<td>80,000</td>
</tr>
<tr>
<td>Ministério das Infra-Estruturas</td>
<td>Descrição</td>
<td>Valor (H$)</td>
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<td></td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-----------</td>
<td>------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extensão rede distribuidora DN 80 mm de Aldeia Nakoroman - Lospalos</td>
<td></td>
<td>40,000</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Instalação solar em Aldeia Sorumuco Suco Leuro-Lospalos</td>
<td></td>
<td>80,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Instalação solar em Suco Baduro no Aldeia 6 Irapala, Lacomano, Luacau, Lalai Lada, Tomaro, Chauluturo-Lospalos</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Rehabilitação bee mos Gravitasun multi aldeia iha Aldeia Moro/Lautem Vila</td>
<td></td>
<td>80,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construção bee mos Gravitasun iha Suco Baduro no Aldeia Titilari no Chay Suco Lore I-Lospalos</td>
<td></td>
<td>60,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construção bee mos Gravitasun no hadia pompa iha Aldeia Tutuala (Pai Julian SDB) - Lautem</td>
<td></td>
<td>120,000</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Construção bee mos sistema gravitasun iha Aldeia lora no Vero Suco Tutuala-Lautem</td>
<td></td>
<td>70,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construção bee mos Gravitasun iha Aldeia Lila - Puho Suco Home-Lautem</td>
<td></td>
<td>60,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Rehabilitação de estradas Lospalos - Tutuala</td>
<td></td>
<td>2,760,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construção de Ponte Daudere</td>
<td></td>
<td>1,526,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Laival River</td>
<td></td>
<td>200,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Edifício Parque Nacional Nono Konis Santana</td>
<td></td>
<td>1,723,147</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construção Armazém Plantas e Agro-Com. - Nakoroman</td>
<td></td>
<td>71,250</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Estabelecimento Estavaun Experimental ba Comuditi Rai Maran - Nakoroman</td>
<td></td>
<td>57,673</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>10,138,590</strong> <strong>11,462,070</strong> <strong>21,600,660</strong></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
LAUTEM DISTRICT
Spatial Distribution of Dwellings

Occupied Dwelling
Clinic
Suco Boundary
Sub-district Boundary
Two-lane sealed road
One-lane road
4W vehicle track
Liquica
The District of Liquica as an area of 543 km², at the time of the 2004 census there was a population of 57,978 people. The District of Liquica district is situated 35 kms 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**

<table>
<thead>
<tr>
<th>Bazartete</th>
<th>Liquiça</th>
<th>Maubara</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fahilebo</td>
<td>Asumano</td>
<td>Guguleur</td>
</tr>
<tr>
<td>Fatumasi</td>
<td>Darulete</td>
<td>Guico</td>
</tr>
<tr>
<td>Lauhata</td>
<td>Dato</td>
<td>Lisadilia</td>
</tr>
<tr>
<td>Leorema</td>
<td>Hatukesi</td>
<td>Maubaralisa</td>
</tr>
<tr>
<td>Maumeta</td>
<td>Leotela</td>
<td>Vatuboro</td>
</tr>
<tr>
<td>Metagou</td>
<td>Lisahar</td>
<td>Vatuvou</td>
</tr>
<tr>
<td>Motaulun</td>
<td>Lukulai</td>
<td>Vaviquinla</td>
</tr>
<tr>
<td>Tibar</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ulmera</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 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)

<table>
<thead>
<tr>
<th></th>
<th>01 Salary &amp; Wages</th>
<th>02 Goods &amp; Services</th>
<th>03 Minor Capital</th>
<th>05 Transfers</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>923</td>
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<td>94</td>
<td>94</td>
</tr>
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<td></td>
<td></td>
<td>150</td>
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<td>13</td>
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<td>49</td>
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<td></td>
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<td>514</td>
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</tr>
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</tr>
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<td>26</td>
<td></td>
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<tr>
<td>19 Min da Solidariedade Social</td>
<td>20</td>
<td>14</td>
<td>1</td>
<td>2,954</td>
<td>2,989</td>
</tr>
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<td></td>
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</tr>
<tr>
<td>22 Ministério Agricultura, Florestas, Pescas</td>
<td>131</td>
<td>65</td>
<td></td>
<td>196</td>
<td></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>51</td>
<td>1,371</td>
</tr>
<tr>
<td>Pre secondary</td>
<td>8</td>
<td>8,741</td>
</tr>
<tr>
<td>Secondary</td>
<td>2</td>
<td>34,963</td>
</tr>
</tbody>
</table>

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
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

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministerio da Saude</td>
<td>Construcao Clinica Maternidade Liquica</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao Escola Primaria 040 Siamodo Lisadila</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao Escola Primaria 023 Faulara</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao EB EPS 2009 Maubara (EPS P Filial Loes)</td>
<td>9,000</td>
<td></td>
<td></td>
<td></td>
<td>9,000</td>
</tr>
<tr>
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<td>Nova Construcao EP035 Vatuvou</td>
<td>212,000</td>
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<td>262,000</td>
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<tr>
<td>Ministerio da Educacao</td>
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<tr>
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<td></td>
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<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educacao</td>
<td>Nova Construcao Escola Primaria 023 Faulara</td>
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<tr>
<td>Ministerio da Educacao</td>
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<td></td>
<td></td>
<td>9,000</td>
</tr>
<tr>
<td>Ministerio Solidaridade Social</td>
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<td></td>
<td></td>
<td>39,658</td>
</tr>
<tr>
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<td></td>
<td></td>
<td></td>
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<tr>
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<td></td>
<td></td>
<td></td>
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<td>50,000</td>
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<td></td>
<td>70,000</td>
</tr>
<tr>
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<td></td>
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<td></td>
<td></td>
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<tr>
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<td></td>
<td>70,000</td>
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<tr>
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<td>100,000</td>
</tr>
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<td></td>
<td></td>
<td></td>
<td>80,000</td>
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<tr>
<td>Ministerios das Infra-Estrutura</td>
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<td></td>
<td></td>
<td>70,000</td>
</tr>
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<td>4,784,000</td>
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</tr>
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<td>Amount 2</td>
<td>Amount 3</td>
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<td>---------------------------------</td>
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<td>Faularan River</td>
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<td>Loes River</td>
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<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,422,658</strong></td>
<td><strong>6,700,000</strong></td>
<td><strong>-</strong></td>
<td><strong>15,122,658</strong></td>
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</tr>
</tbody>
</table>
Manatuto
The District of Manatuto as an area of 1,706 km², at the time of the 2004 census there was a population of 39,015 people. The District of Manatuto borders with the Wetar straits in the north, with the Timor Sea in the south, in the east with Baucau and Viqueque districts, and in the west with Dili, Aileu and Same districts. The District of Manatuto has six sub districts; these are shown in Table 10.1 with their corresponding sucos.

Table 10.1
Sub-Districts and Sucos of Manatuto

<table>
<thead>
<tr>
<th>Barique/Natarbora</th>
<th>Laclo</th>
<th>Laclubar</th>
<th>Laleia</th>
<th>Manatuto</th>
<th>Soibada</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aubeon</td>
<td>Hohorai</td>
<td>Batara</td>
<td>Cairui</td>
<td>Ailili</td>
<td>Fatumakerek</td>
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<td>Barique</td>
<td>Laku Mesak</td>
<td>Fatumakerek</td>
<td>Hatularan</td>
<td>Aiteas</td>
<td>Leohat</td>
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<td>Fatuwaqui</td>
<td>Umakaduak</td>
<td>Funar</td>
<td>Lifau</td>
<td>Cribas</td>
<td>Manlala</td>
</tr>
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<td>Umanaruk</td>
<td>Manelima</td>
<td>Ilheu</td>
<td>Maunfahe</td>
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<td>Umaboku</td>
<td>Orlalan</td>
<td>Maabat</td>
<td>Samoro</td>
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</table>

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

<table>
<thead>
<tr>
<th></th>
<th>01 Salary &amp; Wages</th>
<th>02 Goods &amp; Services</th>
<th>03 Minor Capital</th>
<th>05 Transfers</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>09 Manatuto</td>
<td>1,161</td>
<td>509</td>
<td>1</td>
<td>2,468</td>
<td>4,139</td>
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<td>113</td>
<td>113</td>
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<tr>
<td>1004 Secretaria de Estado da Seguranca</td>
<td>54</td>
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<td></td>
<td>71</td>
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<td>1005 Polícia Nacional Timor-Leste</td>
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<td>16 Ministério Educação e Cultura</td>
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<td></td>
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<td>44</td>
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<td></td>
<td>125</td>
</tr>
<tr>
<td>18 Ministério Economia e Desenvolvimento</td>
<td>32</td>
<td></td>
<td></td>
<td></td>
<td>32</td>
</tr>
<tr>
<td>19 Min da Solidariedade Social</td>
<td>24</td>
<td>14</td>
<td>1</td>
<td>2,355</td>
<td>2,395</td>
</tr>
<tr>
<td>20 Ministério das Infra-Estrutura</td>
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</tr>
<tr>
<td>22 Ministério Agricultura,Florestas,Pescas</td>
<td>148</td>
<td>68</td>
<td></td>
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<td>216</td>
</tr>
</tbody>
</table>

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.

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**

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Capital Investment ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministerio da Saúde</td>
<td>423,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>700,000</td>
</tr>
<tr>
<td>Ministerio da Solidariedade e Social</td>
<td>40,404</td>
</tr>
<tr>
<td>Ministerio das Infra-Estrutura</td>
<td>510,000</td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>10,000</td>
</tr>
</tbody>
</table>

**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>
<thead>
<tr>
<th>Table 10.3: Number of schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education</td>
</tr>
<tr>
<td>Primary schools</td>
</tr>
<tr>
<td>Pre secondary</td>
</tr>
<tr>
<td>Secondary</td>
</tr>
</tbody>
</table>

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>
<thead>
<tr>
<th>Table 10.4: number of health facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health</td>
</tr>
<tr>
<td>Hospitals</td>
</tr>
<tr>
<td>Community health Centre</td>
</tr>
<tr>
<td>Health posts</td>
</tr>
<tr>
<td>Private clinics</td>
</tr>
</tbody>
</table>

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>
<thead>
<tr>
<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministerio da Saude</td>
<td>Construção Clínica Maternidade Natarbora</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Construção Clínica Maternidade Laclubar</td>
<td>141,000</td>
<td></td>
<td></td>
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<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Construção Clínica Maternidade Soibada</td>
<td>141,000</td>
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<td></td>
<td>141,000</td>
</tr>
<tr>
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<tr>
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<td>Nova Construção EB EP598 Behau Fatumetak</td>
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<td>50,000</td>
<td></td>
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</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construção EB EPS683 Natarbora</td>
<td>318,000</td>
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<tr>
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<td>Nova Construção 1 Edef Escola Primaria 593 P Uma Boco</td>
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<td></td>
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<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construção 2 Edef EP 599 Hatu Ermera Lacli</td>
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<td></td>
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<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construção 1 Edef EP 613 Obrato 17</td>
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<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construção EB EP Lifau Laleia</td>
<td>99,000</td>
<td></td>
<td></td>
<td></td>
<td>99,000</td>
</tr>
<tr>
<td>Ministerio Solidaridade Social</td>
<td>Casa Social project piloto Dist.Manatuto</td>
<td>40,404</td>
<td></td>
<td></td>
<td></td>
<td>40,404</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Instalasaun Kanu hos Bombe ba reservatoriuri iha Manatuto-Vila</td>
<td>60,000</td>
<td></td>
<td></td>
<td></td>
<td>60,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Rehab kanu transmisasaun no distribusauna (3,5 KM) iha Manatuto Vila</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Instalasaun sistema bee mos sistema solaar cell iha aldeia Aimetalara, no aldeia wekade suco Cacau Uman-Natarbora-Manatuto</td>
<td>120,000</td>
<td></td>
<td></td>
<td></td>
<td>120,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Perfurasaun bee mos, rehap uma operador no morro hadulas reservatorio iha Sub Laleia-Manatuto</td>
<td>80,000</td>
<td></td>
<td></td>
<td></td>
<td>80,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Reconstrucao, reabilitaacao, e pavimentaacao (overlay) de estradas Liquica Jct to Batadado to Mota Ain</td>
<td>0</td>
<td>4,008,000</td>
<td></td>
<td></td>
<td>4,008,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Reconstrucao, reabilitaacao, e pavimentaacao (overlay) de estradas Manatuto Rd to Natarbora Jct + Lacluabar Jct to Lacluabar Rb</td>
<td>0</td>
<td>1,653,000</td>
<td></td>
<td></td>
<td>1,653,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Laile River</td>
<td>150,000</td>
<td></td>
<td></td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Abertura Novas Estradas Turiscal-Soibada-Salau</td>
<td>0</td>
<td>500,000</td>
<td></td>
<td></td>
<td>500,000</td>
</tr>
<tr>
<td>Ministerio do Turismo, Comercio e Industria</td>
<td>Edificio ba masin Manatuto</td>
<td>10,000</td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>1,683,404</td>
<td>6,291,000</td>
<td>-</td>
<td>-</td>
<td>7,974,404</td>
</tr>
</tbody>
</table>
Manufahi
The District of Manufahi as an area of 1,325 km², at the time of the 2004 census there was a population of 47,568 people. The District of Manufahi is located in the central/southern part of the country. Its boundaries consist of Timor Sea to the south, Ainaro to the west, Aileu to the north and Manatuto to the east.

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

**Table 11.1**

Sub-Districts and Sucos of Manufahi

<table>
<thead>
<tr>
<th>Sub-Districts</th>
<th>Alas</th>
<th>Fatuberliu</th>
<th>Same</th>
<th>Turiscal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Altuha</td>
<td>Bubusu</td>
<td>Babulu</td>
<td>Aitenua</td>
<td></td>
</tr>
<tr>
<td>Dotik</td>
<td>Fatukahi</td>
<td>Betano</td>
<td>Berema</td>
<td></td>
</tr>
<tr>
<td>Malagidan</td>
<td>Kaikasa</td>
<td>Daisula</td>
<td>Fatukalo</td>
<td></td>
</tr>
<tr>
<td>Taitudal</td>
<td>Klaikuk</td>
<td>Gratu</td>
<td>Foholau</td>
<td></td>
</tr>
<tr>
<td>Uma Berloik</td>
<td>Talinehar</td>
<td>Holarua</td>
<td>Kaimauk</td>
<td></td>
</tr>
<tr>
<td>Mala gidan</td>
<td>Kaikasa</td>
<td>Daisula</td>
<td>Fatukalo</td>
<td></td>
</tr>
<tr>
<td>Taitudal</td>
<td>Klaikuk</td>
<td>Gratu</td>
<td>Foholau</td>
<td></td>
</tr>
<tr>
<td>Uma Berloik</td>
<td>Talinehar</td>
<td>Holarua</td>
<td>Kaimauk</td>
<td></td>
</tr>
<tr>
<td>Matorek</td>
<td>Letefoho</td>
<td>Lesuata</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Manumera</td>
<td>Tutuluro</td>
<td>Manumera</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mindelo</td>
<td>Orana</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th></th>
<th>01 Salary &amp; Wages</th>
<th>02 Goods &amp; Services</th>
<th>03 Minor Capital</th>
<th>05 Transfers</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Manufahi</td>
<td>1,133</td>
<td>518</td>
<td>154</td>
<td>2,355</td>
<td>4,161</td>
</tr>
<tr>
<td>05 Secretario do Estado</td>
<td>101</td>
<td>101</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1004 Secretaria de Estado da Segurança</td>
<td>274</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1005 Policia Nacional Timor-Leste</td>
<td>432</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15 Ministério da Saúde</td>
<td>585</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17 Ministério Administração Estatal O.T.</td>
<td>108</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18 Ministério Economia e Desenvolvimento</td>
<td>28</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19 Min da Solidariedade Social</td>
<td>2,290</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20 Ministério das Infra-Estrutura</td>
<td>95</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22 Ministério Agricultura, Florestas, Pescas</td>
<td>249</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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](image)

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>
<thead>
<tr>
<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>65</td>
<td>831</td>
</tr>
<tr>
<td>Pre secondary</td>
<td>13</td>
<td>4,153</td>
</tr>
<tr>
<td>Secondary</td>
<td>5</td>
<td>10,799</td>
</tr>
</tbody>
</table>

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.
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 11.4: number of health facilities

<table>
<thead>
<tr>
<th>Health</th>
<th>Number</th>
<th>No of people/health facility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospitals</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Community health Centre</td>
<td>4</td>
<td>13,499</td>
</tr>
<tr>
<td>Health posts</td>
<td>14</td>
<td>3,857</td>
</tr>
<tr>
<td>Private clinics</td>
<td>2</td>
<td>26,998</td>
</tr>
</tbody>
</table>

### Table 11.5: Capital & development Manufahi

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretaria de Estado da Formacao Pofissional e Emprego</td>
<td>Construcao Novo Defense iha office SEFOPE iha Regional Manufahi</td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>Ministério da Justiça</td>
<td>Edificio distrital da DNRN</td>
<td>70,000</td>
<td></td>
<td></td>
<td></td>
<td>70,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Clinica Maternidade Turiscai</td>
<td>130,000</td>
<td></td>
<td></td>
<td></td>
<td>130,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Clinica Maternidade Betano</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Clinica Maternidade Fatuberlihu</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao Escola Primaria 270 Caicassa/Weulun</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EP 289 Fatuco</td>
<td>62,000</td>
<td></td>
<td></td>
<td></td>
<td>62,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EP 069 Foholau/Tarabula Orama</td>
<td>42,000</td>
<td></td>
<td></td>
<td></td>
<td>42,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EB EP 301 Raifusa</td>
<td>9,000</td>
<td></td>
<td></td>
<td></td>
<td>9,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EP266 Colocau</td>
<td>132,000</td>
<td>30,000</td>
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<td></td>
<td>162,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EB EP264 Dotic</td>
<td>320,000</td>
<td>50,000</td>
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<td>370,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao Escola Primaria 270 Caicassa/Weulun</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EP 289 Fatuco</td>
<td>62,000</td>
<td></td>
<td></td>
<td></td>
<td>62,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EP 069 Foholau/Tarabula Orama</td>
<td>42,000</td>
<td></td>
<td></td>
<td></td>
<td>42,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construcao EB EP 301 Raifusa</td>
<td>9,000</td>
<td></td>
<td></td>
<td></td>
<td>9,000</td>
</tr>
<tr>
<td>Ministerio Solidaridade Social</td>
<td>Casa Social project piloto Dist.Manufahi</td>
<td>42,000</td>
<td></td>
<td></td>
<td></td>
<td>42,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Konstruksaun Edifisio SAS Manufahi iha SAME</td>
<td>150,000</td>
<td></td>
<td></td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Rehabilitasaun kanu transmisasaun DN 80 jalur rua Kotalala no Holarua Posto Same-</td>
<td>80,000</td>
<td></td>
<td></td>
<td></td>
<td>80,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Extensuaun rede distribusaun kanu DN 50 iha malus Hun, Aldeia Kampung Baru, no area Beskam Same-Manufahi</td>
<td>70,000</td>
<td></td>
<td></td>
<td></td>
<td>70,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Instalsaun sistema bee mos Gravitasaun iha Aldeia Raikesa/Leodato Suco Aituha - Alas - Manufahi</td>
<td>90,000</td>
<td></td>
<td></td>
<td></td>
<td>90,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Instalsaun sistema bee mos Gravitasaun iha Aldeia Gou Lau ( Kablaki - Hun) - Manufahi</td>
<td>80,000</td>
<td></td>
<td></td>
<td></td>
<td>80,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Instalsaun sistema bee mos Gravitasaun iha Aldeia Uma Hal Mane Rua no Weberek Suco Dotik -Manufahi</td>
<td>80,000</td>
<td></td>
<td></td>
<td></td>
<td>80,000</td>
</tr>
</tbody>
</table>

68
<table>
<thead>
<tr>
<th>Ministry of Infrastructure</th>
<th>Installs system beem Gravitasaun iha Suco Liurai - Turiscal-Manufahi</th>
<th>100,000</th>
<th>100,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry of Infrastructure</td>
<td>Installs system beem Gravitasaun iha Aldeia Goulau/Lefat Suco Rotutu - Same - Manufahi</td>
<td>80,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Kiere II River</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Aiass II River</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Sahem II River</td>
<td>224,000</td>
<td>224,000</td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Dotik-Alas</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,630,000</strong></td>
<td><strong>580,000</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>
Spatial Distribution of Dwellings
Oecusse
A District Profile

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

<table>
<thead>
<tr>
<th>Nitibe</th>
<th>Oesilo</th>
<th>Pante Makassa</th>
<th>Passabe</th>
</tr>
</thead>
<tbody>
<tr>
<td>Banafi</td>
<td>Bobometo</td>
<td>Bobocasae</td>
<td>Abani</td>
</tr>
<tr>
<td>Bebe Ufe</td>
<td>Usitakeno</td>
<td>Costa</td>
<td>Malelat</td>
</tr>
<tr>
<td>Lela Ufe</td>
<td>Usitasae</td>
<td>Cunha</td>
<td></td>
</tr>
<tr>
<td>Suni Ufe</td>
<td>Lalisuk</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Usi Taco</td>
<td>Lifau</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Naimeco</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Nipane</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Taiboco</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Government Personnel and Services Profile

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

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

Oecussi – recurrent spending in 2010

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

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

<table>
<thead>
<tr>
<th></th>
<th>01 Salary &amp; Wages</th>
<th>02 Goods &amp; Services</th>
<th>03 Minor Capital</th>
<th>05 Transfers</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>05 Secretario do EstadoJuventude e Desporto</td>
<td>1,748</td>
<td>1,344</td>
<td>109</td>
<td>2,508</td>
<td>5,708</td>
</tr>
<tr>
<td>1004 Secretaria de Estado da Segurança</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1005 Polícia Nacional Timor-Leste</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15 Ministério da Saúde</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16 Ministério Educação e Cultura</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17 Ministério Administração Estatal O.T.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18 Ministério Economia e Desenvolvimento</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19 Min da Solidariedade Social</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20 Ministério das Infra-Estrutura</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22 Ministério Agricultura,Florestas,Pescas</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23 Tribunais</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>46</td>
<td>1,473</td>
</tr>
<tr>
<td>Pre secondary</td>
<td>6</td>
<td>11,289</td>
</tr>
<tr>
<td>Secondary</td>
<td>3</td>
<td>22,579</td>
</tr>
</tbody>
</table>

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.
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 12.4: number of health facilities

<table>
<thead>
<tr>
<th>Health</th>
<th>Number</th>
<th>No of people/health facility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospitals</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>Community health Centre</td>
<td>4</td>
<td>16,934</td>
</tr>
<tr>
<td>Health posts</td>
<td>9</td>
<td>7,526</td>
</tr>
<tr>
<td>Private clinics</td>
<td>0</td>
<td>-</td>
</tr>
</tbody>
</table>

### Table 12.5: Capital & development Oecussi

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretaria de Estado da Formacao Profissional e Emprego</td>
<td>Construcao Novo Defense iha office SEFOPE iha Regional Oecusse</td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>Todo o Governo</td>
<td>Posto de Seguranca na Fronteira - Passabe</td>
<td>300,000</td>
<td></td>
<td></td>
<td></td>
<td>300,000</td>
</tr>
<tr>
<td>Todo o Governo</td>
<td>Posto de Seguranca na Fronteira - Sakato</td>
<td>600,000</td>
<td></td>
<td></td>
<td></td>
<td>600,000</td>
</tr>
<tr>
<td>Todo o Governo</td>
<td>Posto de Seguranca na Fronteira - Oessilo</td>
<td>600,000</td>
<td></td>
<td></td>
<td></td>
<td>600,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Construca Clinica Maternidade Nitibe</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Construca Clinica Maternidade Oessilo</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saude</td>
<td>Construca Clinica Maternidade Passabe</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Eduacao</td>
<td>Nova Construcao Escola Primaria 863 Ban-Afi Manat</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Eduacao</td>
<td>Nova Construcao Escola Primaria 313 Lalehan Cutete</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Eduacao</td>
<td>Nova Construcao Escola Primaria 332 Bobmanat/Tumin</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Eduacao</td>
<td>Nova Construcao EB EP333 Tulaica Ainmat</td>
<td>258,000</td>
<td>50,000</td>
<td></td>
<td></td>
<td>308,000</td>
</tr>
<tr>
<td>Ministerio da Eduacao</td>
<td>Nova Construcao EB EP 867 Binibu Pune Tasae Beno</td>
<td>268,000</td>
<td>50,000</td>
<td></td>
<td></td>
<td>318,000</td>
</tr>
<tr>
<td>Ministerio da Eduacao</td>
<td>Nova Construcao Escola Primaria 863 Ban-Afi Manat</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Eduacao</td>
<td>Nova Construcao Escola Primaria 313 Lalehan Cutete</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Eduacao</td>
<td>Nova Construcao Escola Primaria 332 Bobmanat/Tumin</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Administrausen Estatal e Ordenamento Territio</td>
<td>Construcao Novo edificio Camara Municipal e Assembleia Municipal</td>
<td>750,000</td>
<td>500,000</td>
<td></td>
<td></td>
<td>1,250,000</td>
</tr>
<tr>
<td>Ministerio Solidaridade Social</td>
<td>Construcao de Armazem de Oe-Cusse</td>
<td>80,240</td>
<td></td>
<td></td>
<td></td>
<td>80,240</td>
</tr>
<tr>
<td>Ministerio Solidaridade Social</td>
<td>Casa Social project piloto Dist.Oecusse</td>
<td>40,647</td>
<td></td>
<td></td>
<td></td>
<td>40,647</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Reticulaccao no Instalasaun metro kontador</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Troka Kanu tuan transmisasaun no distribusaun iha Oecuse Vila</td>
<td>50,000</td>
<td>50,000</td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Instalsaun sistema bee mos Gravitasaun iha Aldeia Noefmetan no Cuanobe-Suco Banaafi-Nitibe-Oecuse</td>
<td>80,000</td>
<td></td>
<td></td>
<td></td>
<td>80,000</td>
</tr>
<tr>
<td>Ministerios das Infra-Estrutura</td>
<td>Konstruksaun sistema bee mos Gravitasaun iha aldeia Mahata no Bausiu Suco Nitani no Suco Costa-Pante Makasar-Oecuse</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Description</td>
<td>Author</td>
<td>Initials</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>---------------------------</td>
<td>-------------</td>
<td>--------</td>
<td>----------</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Rehabilitation of urban roads, drainage and pedestrian walks in the city Oe-cusse</td>
<td>0</td>
<td>750,000</td>
<td></td>
<td>750,000</td>
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<tr>
<td>Ministry of Infrastructure</td>
<td>Rehabilitation of Pantai Makasar - Citrana</td>
<td>4,520,000</td>
<td>7,000,000</td>
<td>6,000,000</td>
<td>17,520,000</td>
<td></td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Reconstruction, rehabilitation, and pavement (overlay) of roads Pantai Macassar to Oessio + P.Macassar to Citrana + Pante Macassar Jct to Sacato</td>
<td>0</td>
<td>3,217,000</td>
<td></td>
<td>3,217,000</td>
<td></td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Construction of Tono Bridge</td>
<td>1,500,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>7,500,000</td>
<td></td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Wenicas River</td>
<td>200,000</td>
<td>200,000</td>
<td></td>
<td>400,000</td>
<td></td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Oebaba-Kini Luki River</td>
<td>200,000</td>
<td></td>
<td></td>
<td>200,000</td>
<td></td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Lalisk River</td>
<td>200,000</td>
<td></td>
<td></td>
<td>200,000</td>
<td></td>
</tr>
<tr>
<td>Ministry of Infrastructure</td>
<td>Wini River</td>
<td>200,000</td>
<td></td>
<td></td>
<td>200,000</td>
<td></td>
</tr>
<tr>
<td>Ministry of Tourism, Commerce, and Industry</td>
<td>Edificio Armajen Oucusse</td>
<td>45,000</td>
<td></td>
<td></td>
<td>45,000</td>
<td></td>
</tr>
<tr>
<td>Ministry of Tourism, Commerce, and Industry</td>
<td>Edificio DNPD Oecusse</td>
<td>35,000</td>
<td></td>
<td></td>
<td>35,000</td>
<td></td>
</tr>
<tr>
<td>Ministry of Agriculture and Fisheries</td>
<td>Construction of Agriculture District - Horta, Aldeia Sanane, Costa Pantemakasar</td>
<td>250,000</td>
<td></td>
<td></td>
<td>250,000</td>
<td></td>
</tr>
<tr>
<td>Procuradoria Geral da Republica</td>
<td>Accommodation for employees at the District Prosecutors Office Oe-cusse</td>
<td>5,000</td>
<td></td>
<td></td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>Procuradoria Geral da Republica</td>
<td>Security for offices District Oe-cusse</td>
<td>7,500</td>
<td></td>
<td></td>
<td>7,500</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>10,934,387</td>
<td>14,817,000</td>
<td>9,000,000</td>
<td>-</td>
<td>34,751,387</td>
</tr>
</tbody>
</table>
Cova Lima
A District Profile

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

Table 13.1
Sub-Disticts and Sucos of Cova Lima

<table>
<thead>
<tr>
<th>Fatululik</th>
<th>Fohoren</th>
<th>Mape/Zumulai</th>
<th>Maucatar</th>
<th>Suai</th>
<th>Tilomar</th>
<th>Fatumea</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fatululik</td>
<td>Dato Rua</td>
<td>Beco II</td>
<td>Belecasac</td>
<td>Beco I</td>
<td>Foholulik</td>
<td>Belulik</td>
</tr>
<tr>
<td>Taroman</td>
<td>Dato Tolu</td>
<td>Fatuleto</td>
<td>Holpilat</td>
<td>Debus</td>
<td>Lalawa</td>
<td>Fatumea</td>
</tr>
<tr>
<td>Beluluik Leuten</td>
<td>Fohoren</td>
<td>Lepo</td>
<td>Matai</td>
<td>Kamenasa</td>
<td>Maudemu</td>
<td>Nanu</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Lactos</td>
<td>Lour</td>
<td>Ogues</td>
<td>Labarat</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Dato Rua</td>
<td>Mape</td>
<td>Suai</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Raimeia</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Harecai</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Zulo</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)

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

Table 13.3: Number of schools

<table>
<thead>
<tr>
<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>84</td>
<td>747</td>
</tr>
<tr>
<td>Pre secondary</td>
<td>13</td>
<td>4,828</td>
</tr>
<tr>
<td>Secondary</td>
<td>4</td>
<td>15,691</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Health</th>
<th>Number</th>
<th>No of people/ health facility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospitals</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>Community health Centre</td>
<td>7</td>
<td>8,966</td>
</tr>
<tr>
<td>Health posts</td>
<td>10</td>
<td>6,276</td>
</tr>
<tr>
<td>Private clinics</td>
<td>2</td>
<td>31,382</td>
</tr>
</tbody>
</table>

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

Table 13.5: Capital & Development Covailima

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Todo o Governo</td>
<td>Posto de Segurança na Fronteira - Salele</td>
<td>900,000</td>
<td></td>
<td></td>
<td></td>
<td>900,000</td>
</tr>
<tr>
<td>Ministerio da Saúde</td>
<td>Construção Clínica Maternidade Zumalai</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saúde</td>
<td>Construção Clínica Maternidade Fatumea</td>
<td>141,000</td>
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<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Saúde</td>
<td>Construção Clínica Maternidade Fatululik</td>
<td>141,000</td>
<td></td>
<td></td>
<td></td>
<td>141,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construção Escola Primária 143 Hare Cain</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construção Escola Primária 164 Sanfuc Camanassa</td>
<td>12,000</td>
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<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Ministerio da Educação</td>
<td>Nova Construção EP 128 Macous</td>
<td>42,000</td>
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<td></td>
<td></td>
<td>42,000</td>
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<tr>
<td>Ministerio da Educação</td>
<td>Nova Construção EP 142 Dais</td>
<td>12,000</td>
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<td></td>
<td></td>
<td>12,000</td>
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<td>Valor Atual</td>
<td>Valor Total</td>
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<tr>
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<tr>
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<td>Tafara River</td>
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<td>Lomea River</td>
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<td>Zulo River</td>
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<tr>
<td>Camanassa River</td>
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<td>200,000</td>
<td>400,000</td>
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<tr>
<td>Bugasa River</td>
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</tr>
<tr>
<td>Ruak River</td>
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<td>200,000</td>
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<td></td>
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<td>Edificio ba mercado fronteira Salele-Suai</td>
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<td>45,000</td>
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<tr>
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<td>7,500</td>
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<tr>
<td>Acomodacao para os Funcionarios da procuradoria Distrital de Suai</td>
<td>59,000</td>
<td>59,000</td>
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<td></td>
</tr>
<tr>
<td>Seguranca para Escritorios distrito Suai</td>
<td>20,000</td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>18,548,959</strong></td>
<td><strong>15,170,000</strong></td>
<td><strong>500,000</strong></td>
<td><strong>34,218,959</strong></td>
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</tr>
</tbody>
</table>
Viqueque
A District Profile

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

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

### Table 14.1
Sub-Districts and Sucos of Viqueque

<table>
<thead>
<tr>
<th>Lacluta</th>
<th>Ossu</th>
<th>Viqueque</th>
<th>Watu-Carbau</th>
<th>Watu-lari</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ahic</td>
<td>Builale</td>
<td>Bahalarauain</td>
<td>Afaloicai</td>
<td>Babulo</td>
</tr>
<tr>
<td>Dilor</td>
<td>Liaruca</td>
<td>Bibileo</td>
<td>Bahatata</td>
<td>Macadique</td>
</tr>
<tr>
<td>Laline</td>
<td>Loi-Huno</td>
<td>Caraubalu</td>
<td>Trabin de baixo</td>
<td>Matohoi</td>
</tr>
<tr>
<td>Uma Tolu</td>
<td>Nahareca</td>
<td>Fatu Dere</td>
<td>Trabin de cima</td>
<td>Uaitame</td>
</tr>
<tr>
<td></td>
<td>Ossoru</td>
<td>Luca</td>
<td>Loi - Ulu</td>
<td>Vessoru</td>
</tr>
<tr>
<td></td>
<td>Ossu de Cima</td>
<td>Maluru</td>
<td>Uani Uma</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Uabobo</td>
<td>Uaimori</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Uauia</td>
<td>Uma Qui’ic</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Uabobo</td>
<td>Uma Uain Craic</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Uma Uain Leten</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th></th>
<th>01 Salary &amp; Wages</th>
<th>02 Goods &amp; Services</th>
<th>03 Minor Capital</th>
<th>05 Transfers</th>
<th>Grand Total</th>
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</thead>
<tbody>
<tr>
<td>05 Secretário do Estado Juventude e Desporto</td>
<td>1,351</td>
<td>575</td>
<td>1</td>
<td>2,561</td>
<td>4,488</td>
</tr>
<tr>
<td>1004 Secretaria de Estado da Segurança</td>
<td>51</td>
<td>16</td>
<td></td>
<td></td>
<td>68</td>
</tr>
<tr>
<td>1005 Polícia Nacional Timor-Leste</td>
<td>414</td>
<td>123</td>
<td></td>
<td></td>
<td>537</td>
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<td>15 Ministério da Saúde</td>
<td>491</td>
<td>299</td>
<td></td>
<td></td>
<td>790</td>
</tr>
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<td>16 Ministério Educação e Cultura</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>17 Ministério Administração Estatal O.T.</td>
<td>88</td>
<td>38</td>
<td></td>
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<td>126</td>
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<tr>
<td>18 Ministério Economia e Desenvolvimento</td>
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<td></td>
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<td>19 Min da Solidariedade Social</td>
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<td>14</td>
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<td>2,454</td>
<td>2,492</td>
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<td>20 Ministério das Infra-Estrutura</td>
<td>49</td>
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<td></td>
<td></td>
<td>49</td>
</tr>
<tr>
<td>22 Ministério Agricultura, Florestas, Pescas</td>
<td>192</td>
<td>85</td>
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<td>277</td>
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</tbody>
</table>
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**

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Capital Investment ($)</th>
</tr>
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<tbody>
<tr>
<td>Ministério da Justiça</td>
<td>70,000</td>
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<tr>
<td>Ministério da Saúde</td>
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<td>Ministério da Educação</td>
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<td>Ministério da Administração e Ordem Territorial</td>
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<td>Ministério da Economia e Desenvolvimento</td>
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</tr>
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<td>Ministério da Solidaridade Social</td>
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<td>Ministério das Infra-Estrutura</td>
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</tr>
<tr>
<td>Ministerio da Agricultura e Pescas</td>
<td>2,663,683</td>
</tr>
</tbody>
</table>

**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>
<thead>
<tr>
<th>Education</th>
<th>Number</th>
<th>No of people/ school</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary schools</td>
<td>87</td>
<td>839</td>
</tr>
<tr>
<td>Pre secondary</td>
<td>15</td>
<td>4,863</td>
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<tr>
<td>Secondary</td>
<td>8</td>
<td>9,119</td>
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</tbody>
</table>

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.
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

<table>
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<th>Ministry</th>
<th>Description project</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
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<tr>
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