

## Notes for the “Allocation of the 2011 State Budget” graphic

*From La’o Hamutuk, May 2011*

This diagram uses once cent for every million dollars in the 2011 State Budget. The piles illustrate what the money will be spent on, rather than which state organ is managing it, and may be different from other breakdowns. We have categorized expenditures as follows:

Category	Amount (\$million)	Per-cent	Includes
Electricity	496.9	38.0%	EDTL and the national heavy oil power project.
PDD & PDL	30.2	2.3%	Pakote Desenvolvimentu Desentralizadu and the Pakote Desenvolvimentu Lokal in the Ministry of State Administration
Roads	42.1	3.2%	Infrastructure Fund and Ministry of Infrastructure appropriations for roads and bridges
Water	25.5	2.0%	Infrastructure Fund and Ministry of Infrastructure appropriations for water and sanitation
ADN	32.3	2.5%	National Development Agency in the Prime Minister’s office
Tasi mane	31.1	2.4%	Planning and design for the future southwest coast petroleum corridor
Other infra.	23.6	1.8%	Ports, airports, energy policy and other expenditures by the Ministry of Infrastructure. Office buildings are allocated to the relevant category
<b>Infrastructure total</b>	<b>\$681.7</b>	<b>52.2%</b>	
Executive	24.9	1.9%	President of the Republic and Ministry of Foreign Affairs
Legislative	23.7	1.8%	Parliament and electoral organs CNE and STAE
Judicial	22.0	1.7%	Ministry of Justice, Courts, Prosecutor-General, Provedor and Anti-Corruption Commission
Admin.	54.0	4.1%	Local government, public buildings, Prime Minister, Council of Ministers, Ministry of Finance and Public Service Commission, including the FreeBalance computer system, from IF and CFTL
<b>Governance total</b>	<b>\$124.6</b>	<b>9.5%</b>	
Education	83.7	6.4%	Ministry of Education, including the Special Funds projects it manages
Health	42.3	3.2%	Ministry of Health, including the Special Funds projects related to health
<b>Services total</b>	<b>\$126.0</b>	<b>9.7%</b>	
Veterans	82.7	6.3%	Payment and administration of benefits to veterans
Social security	28.5	2.2%	Payment and administration of benefits to elderly and other vulnerable persons
Housing	44.6	3.4%	MDG-suco public housing program in the Infrastructure Fund
Other social protect.	50.2	3.8%	Civil society fund, SE Employment, SE Equality, Food Security Fund, pensions for former office-holders, monuments, MSS not included elsewhere
<b>Benefits total</b>	<b>\$206.0</b>	<b>15.8%</b>	
Econ.	30.0	2.3%	SE Natural Resources (excluding Tasi Mane), Min. Economy & Development, Min. Tourism Commerce and Industry (excluding food security fund)
Agric.	15.2	1.2%	Ministry of Agriculture and Fisheries, irrigation projects
<b>Development total</b>	<b>\$45.2</b>	<b>3.5%</b>	
F-FDTL	24.3	1.9%	FALINTIL-Forças Defesa Timor-Leste
PNTL	18.2	1.4%	Polisia Nasional Timor-Leste
Other sec’y	20.2	1.5%	Border posts, National Intelligence Service, Ministry of Defense and Security
<b>Security total</b>	<b>\$62.7</b>	<b>4.8%</b>	
Contingency	49.0	3.8%	Contingency Fund managed by the Prime Minister
Other	10.7	0.8%	Counterpart Fund, Institute of Equipment Management, TVTL/RTL, other Whole of Government appropriations.
<b>Other total</b>	<b>\$59.7</b>	<b>4.6%</b>	
<b>TOTAL</b>	<b>\$1,306.0</b>	<b>100%</b>	