

Notes for the “Allocation of the 2012 State Budget” graphic

From La’o Hamutuk, October 2011

This diagram uses one cent for every million dollars in the 2012 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	371.5	21.1%	EDTL, fuel and the national heavy oil power project
PDD & PDL	59.0	3.3%	Pakote Dezenvolvimentu Desentralizadu I and II and the Pakote Dezenvolvimentu Lokal in the Ministry of State Administration
Roads	130.1	7.4%	Infrastructure Fund and Ministry of Infrastructure appropriations for roads and bridges (includes \$13 million in loans)
Water	55.8	3.2%	Infrastructure Fund and Ministry of Infrastructure appropriations for water and sanitation (includes \$20 million in loans)
ADN	20.6	1.2%	National Development Agency in the Prime Minister’s office
Tasi mane	162.8	9.2%	Planning and design for the future southwest coast petroleum corridor
Other infrastructure	41.0	2.3%	Ports, airports, energy policy and other expenditures by the Ministry of Infrastructure. Office buildings are allocated to the relevant category
Infrastructure total	\$840.9	47.7%	
Executive	26.0	1.5%	President of the Republic and Ministry of Foreign Affairs
Legislative	34.5	2.0%	Parliament, electoral organs CNE and STAE and other election costs
Judicial	26.4	1.5%	Ministry of Justice, Courts, Prosecutor-General, Provedor and Anti-Corruption Commission
Administration	58.3	3.3%	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
Governance total	\$145.2	8.2%	
Education	111.5	6.3%	Ministry of Education, including the Special Funds projects it manages
Health	50.6	2.9%	Ministry of Health, including SAMES and Special Funds projects related to health
Services total	\$162.2	9.2%	
Veterans	77.4	4.4%	Payment and administration of benefits to veterans
Social security	36.0	2.0%	Payment and administration of benefits to elderly and other vulnerable persons
Housing	54.6	3.1%	MDG-suco public housing program in the Infrastructure Fund
Other social protection	70.7	4.0%	Civil society fund, SE Employment, SE Equality, Food Security Fund, pensions for former office-holders, monuments, MSS not included elsewhere
Benefits total	\$238.7	13.5%	
Economy	30.8	1.7%	SE Natural Resources (excluding Tasi Mane), Min. Economy & Development, Min. Tourism Commerce and Industry (excluding food security fund)
Agriculture	20.1	1.1%	Ministry of Agriculture and Fisheries, irrigation projects
TL Invest.Corp.	200.0	11.3%	To capitalize the soon-to-be-formed Timor-Leste Investment Corporation.
Development total	\$250.9	14.2%	
F-FDTL	21.8	1.2%	FALINTIL-Forcas Defesa Timor-Leste
PNTL	34.0	1.9%	Polisia Nasional Timor-Leste
Other sec’y	31.0	1.8%	Border posts, National Intelligence Service, Ministry of Defense and Security
Security total	\$86.8	4.9%	
Contingency	21.2	1.2%	Contingency Fund managed by the Prime Minister
Other	17.6	1.0%	Counterpart Fund, Institute of Equipment Management, TVTL/RTL, other Whole of Government appropriations.
Other total	\$38.8	2.2%	
TOTAL	\$1,763.5	100%	