

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

From La’o Hamutuk, February 2012

This diagram uses once cent for every million dollars in the promulgated 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	391.5	23.4%	EDTL, fuel and the national heavy oil power project
PDD & PDL	71.0	4.2%	Pakote Dezenvolvimentu Desentralizadu I and II and the Pakote Dezenvolvimentu Lokal in the Ministry of State Administration
Roads	167.5	10.0%	Infrastructure Fund and Ministry of Infrastructure appropriations for roads and bridges (includes \$23 million in loans)
Water	57.5	3.4%	Infrastructure Fund and Ministry of Infrastructure appropriations for water and sanitation (includes \$20 million in loans)
Tasi mane	162.8	9.7%	Planning and design for the future southwest coast petroleum corridor
Other infrastructure	43.6	2.6%	Ports, airports, energy policy and other expenditures by the Ministry of Infrastructure and ADN. Office buildings are allocated to the relevant category
Infrastructure total	\$893.9	53.4%	
Executive	27.7	1.7%	President of the Republic and Ministry of Foreign Affairs
Legislative	36.4	2.2%	Parliament, electoral organs CNE and STAE and other election costs
Judicial	33.0	2.0%	Ministry of Justice, Courts, Prosecutor-General, Provedor and Anti-Corruption Commission
Administration	81.3	4.9%	Local government, public buildings, Prime Minister, Council of Ministers, Ministry of Finance and Public Service Commission, including the FreeBalance computer system, from Infrastructure Fund and CFTL
Governance total	\$178.5	10.7%	
Education	119.6	7.1%	Ministry of Education, including the Special Funds projects it manages
Health	54.5	3.3%	Ministry of Health, including SAMES and Special Funds projects related to health
Services total	\$174.1	10.4%	
Veterans	80.5	4.8%	Payment and administration of benefits to veterans
Social security	36.0	2.2%	Payment and administration of benefits to elderly and other vulnerable persons
Housing	54.6	3.3%	MDG-suco public housing program in the Infrastructure Fund
Other social protection	73.4	4.4%	Civil society fund, SE Employment, SE Equality, Food Security Fund, pensions for former office-holders, monuments, MSS not included elsewhere
Benefits total	\$244.5	14.6%	
Economy	31.4	1.9%	SE Natural Resources (excluding Tasi Mane), Min. Economy & Development, Min. Tourism Commerce and Industry (excluding food security fund)
Agriculture	25.6	1.5%	Ministry of Agriculture and Fisheries, irrigation projects
Development total	\$57.0	3.4%	
F-FDTL	21.8	1.3%	FALINTIL-Forcas Defesa Timor-Leste
PNTL	34.0	2.0%	Polisia Nasional Timor-Leste
Other sec’y	31.0	1.9%	Border posts, National Intelligence Service, Ministry of Defense and Security
Security total	\$86.9	5.2%	
Contingency	21.2	1.3%	Contingency Fund managed by the Prime Minister
Other	18.1	1.1%	Counterpart Fund, Institute of Equipment Management, TVTL/RTL, other Whole of Government appropriations.
Other total	\$39.3	2.3%	
TOTAL	\$1,674.2	100%	