

**CONSOLIDATED BUDGET**  
**By Programmatic Area and Economic Sector**  
**Fiscal Years 2009 to 2011**  
*(\$ in thousands)*

Area and Economic Sector	2009	2010	2011	Change 2011 vs. 2010	
				Absolute	Percent
Contributions to Municipalities					
Fiscal & Technical Support	<b>425,990</b>	<b>547,851</b>	414,938	(132,913)	(24.3)
Economic Development					
Agriculture	207,351	221,365	192,486	(28,879)	(13.0)
Comercial	27,226	22,993	27,771	4,778	20.8
Cooperative	12,834	13,925	16,310	2,385	17.1
Energy	4,038,599	3,119,067	3,327,833	208,766	6.7
Industrial	129,172	151,212	110,961	(40,251)	(26.6)
Land Reserve	66,273	47,186	40,248	(6,938)	(14.7)
Natural Resources	77,195	66,126	59,291	(6,835)	(10.3)
Public & Private Financing	55,695	238,505	63,939	(174,566)	(73.2)
Telecommunications	15,809	18,421	18,421	0	0.0
Tourism	179,990	161,255	142,911	(18,344)	(11.4)
Transportation	1,230,468	1,097,469	938,099	(159,370)	(14.5)
Subtotal Economic Development	<b>6,040,612</b>	<b>5,157,524</b>	<b>4,938,270</b>	(219,254)	(4.3)
Social Development					
Eduaction & Culture	5,495,630	5,801,206	5,305,367	(495,839)	(8.5)
Health	4,342,710	4,362,663	4,253,901	(108,762)	(2.5)
Housing	823,292	1,052,429	841,474	(210,955)	(20.0)
Labor & Human Resources	323,020	445,220	251,136	(194,084)	(43.6)
Recreation	91,277	76,466	75,308	(1,158)	(1.5)
Social Security	911,232	931,490	976,115	44,625	4.8
Social Welfare	2,847,178	2,890,489	2,844,359	(46,130)	(1.6)
Subtotal Social Development	<b>14,834,339</b>	<b>15,559,963</b>	<b>14,547,660</b>	(1,012,303)	(6.5)
Governmental Management					
Electoral Process	93,689	35,308	37,283	1,975	5.6
General Administration	1,691,304	1,394,890	488,081	(906,809)	(65.0)
Government Auxiliary Services	80,516	125,140	133,411	8,271	6.6
Legislation & Comptroller	173,904	178,376	183,026	4,650	2.6
Ombudsman	5,481	5,376	5,376	0	0.0
Subtotal Governmental Management	<b>2,044,894</b>	<b>1,739,090</b>	<b>847,177</b>	(891,913)	(51.3)
Protection & Security					
Consumer Protection	76,847	67,079	68,411	1,332	2.0
Custody & Rehabilitation of Inmates	496,469	413,399	428,649	15,250	3.7
Disaster Prevention and Assistance	166,625	143,799	143,222	(577)	(0.4)
Justice Administration	142,078	129,821	136,644	6,823	5.3
Law & Order Preservation	908,613	788,302	768,087	(20,215)	(2.6)
Subtotal Protection & Security	<b>1,790,632</b>	<b>1,542,400</b>	<b>1,545,013</b>	2,613	0.2
Debt Service					
Public Debt	<b>3,184,823</b>	<b>3,773,817</b>	4,274,845	501,028	13.3
Judicial Branch					
Justice Execution	<b>348,984</b>	<b>352,830</b>	351,828	(1,002)	(0.3)
<b>Total Consolidated Budget</b>	<b>28,670,274</b>	<b>28,673,475</b>	<b>26,919,731</b>	(1,753,744)	(6.1)