

Budget by Programmatic Area and Socioeconomic Sector

(thousand of \$)

Area and Socioeconomic Sector	General Fund				Consolidated Budget			
	2012	2013	Change	%	2012	2013	Change	%
Contributions to Municipalities								
Fiscal & Technical Support	394,644	401,064	6,420	2%	465,383	429,412	-35,971	-8%
Economic Development								
Agriculture	99,788	94,533	-5,255	-5%	201,562	197,140	-4,422	-2%
Comercial	0	0	0	0%	17,346	16,909	-437	-3%
Cooperative	0	1,000	1,000	0%	15,919	15,619	-300	-2%
Energy	332	330	-2	-1%	4,766,614	4,521,967	-244,647	-5%
Industrial	0	0	0	0%	61,291	76,666	15,375	25%
Land Reserve	4,838	6,555	1,717	35%	139,328	122,605	-16,723	-12%
Natural Resources	45,101	39,573	-5,528	-12%	63,343	57,348	-5,995	-9%
Public & Private Financing	900	900	0	0%	33,353	23,272	-10,081	-30%
Telecommunications	0	0	0	0%	13,805	14,122	317	2%
Tourism	131,130	129,881	-1,249	-1%	1,253,547	1,068,485	-185,062	-15%
Transportation	<u>4,070</u>	<u>0</u>	<u>-4,070</u>	<u>-100%</u>	<u>141,719</u>	<u>138,043</u>	<u>-3,676</u>	<u>-3%</u>
Subtotal Economic Development	286,159	272,772	-13,387	-5%	6,707,827	6,252,176	-455,651	-7%
Social Development								
Eduaction & Culture	344,711	344,211	-500	0%	2,824,109	2,802,139	-21,970	-1%
Health	1,365,140	1,370,875	5,735	0%	4,648,633	4,748,943	100,310	2%
Housing	3,076,775	3,065,700	-11,075	0%	5,270,542	5,287,626	17,084	0%
Labor & Human Resources	22,488	22,637	149	1%	804,136	746,622	-57,514	-7%
Recreation	62,994	60,590	-2,404	-4%	81,054	73,070	-7,984	-10%
Social Security	23,579	27,681	4,102	17%	231,806	208,647	-23,159	-10%
Social Welfare	<u>348,312</u>	<u>356,557</u>	<u>8,245</u>	<u>2%</u>	<u>1,011,772</u>	<u>998,916</u>	<u>-12,856</u>	<u>-1%</u>
Subtotal Social Development	5,243,999	5,248,251	4,252	0%	14,872,052	14,865,963	-6,089	0%
Governmental Management								
Electoral Process	584,703	458,160	-126,543	-22%	647,014	507,629	-139,385	-22%
General Administration	192,376	192,316	-60	0%	247,713	243,027	-4,686	-2%
Government Auxiliary Services	54,217	85,122	30,905	57%	54,217	85,122	30,905	57%
Legislation & Comptroller	5,376	5,408	32	1%	5,576	5,408	-168	-3%
Ombudsman	<u>27,565</u>	<u>26,849</u>	<u>-716</u>	<u>-3%</u>	<u>150,820</u>	<u>182,683</u>	<u>31,863</u>	<u>21%</u>
Subtotal Governmental Management	864,237	767,855	-96,382	-11%	1,105,340	1,023,869	-81,471	-7%
Protection & Security								
Consumer Protection	120,424	120,615	191	0%	147,170	148,066	896	1%
Custody & Rehabilitation of Inmates	440,876	422,873	-18,003	-4%	447,333	428,641	-18,692	-4%
Disaster Prevention and Assistance	753,074	795,215	42,141	6%	811,641	841,835	30,194	4%
Justice Administration	118,786	109,152	-9,634	-8%	154,558	140,235	-14,323	-9%
Law & Order Preservation	<u>39,335</u>	<u>37,570</u>	<u>-1,765</u>	<u>-4%</u>	<u>73,661</u>	<u>70,149</u>	<u>-3,512</u>	<u>-5%</u>
Subtotal Protection & Security	1,472,495	1,485,425	12,930	1%	1,634,363	1,628,926	-5,437	0%
Debt Service								
Public Debt	670,522	564,570	-105,952	-16%	4,748,410	4,021,816	-726,594	-15%
Judicial Branch								
Justice Execution	327,944	342,763	14,819	5%	349,829	350,525	696	0%
Total Budget	9,260,000	9,082,700	-177,300	-2%	29,883,204	28,572,687	-1,310,517	-4%