

TABLE VI: FUNCTIONAL CLASSIFICATION OF EXPENDITURE AND NET LENDING (a)

PULA MILLION

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 Revised Budget	2019/20 Budget
	Actual							
<b>1. General Public Services</b>	<b>9,143.88</b>	<b>8,639.25</b>	<b>9,635.95</b>	<b>9,377.26</b>	<b>9,827.37</b>	<b>9,997.96</b>	<b>12,202.89</b>	<b>13,488.20</b>
Recurrent	8,576.83	7,649.33	8,456.35	8,391.79	8,793.59	8,633.26	10,319.06	10,705.82
Development	567.05	989.92	1,179.60	985.47	1,033.78	1,364.70	1,883.83	2,782.37
<b>11 General Administration</b>	<b>6,607.55</b>	<b>5,949.45</b>	<b>6,545.86</b>	<b>6,124.46</b>	<b>6,304.36</b>	<b>6,347.96</b>	<b>7,907.87</b>	<b>8,432.04</b>
Recurrent	6,315.86	5,331.33	5,849.03	5,572.37	5,900.41	5,620.14	6,643.86	6,710.38
Development	291.69	618.12	696.83	552.09	403.95	727.82	1,264.01	1,721.66
<b>-01 Legislature</b>	<b>129.24</b>	<b>176.77</b>	<b>281.17</b>	<b>162.17</b>	<b>171.61</b>	<b>192.27</b>	<b>363.27</b>	<b>489.02</b>
Recurrent	124.06	132.02	159.11	157.72	167.34	186.49	226.68	233.81
Development	5.18	44.75	122.06	4.45	4.28	5.79	136.59	255.21
<b>-02 Foreign Affairs</b>	<b>785.89</b>	<b>688.02</b>	<b>704.43</b>	<b>506.85</b>	<b>630.03</b>	<b>531.18</b>	<b>732.43</b>	<b>712.30</b>
Recurrent	785.15	669.19	697.73	501.09	618.94	520.65	577.51	604.83
Development	0.74	18.83	6.70	5.76	11.09	10.53	154.92	107.47
<b>-03 Financial Administration</b>	<b>419.53</b>	<b>382.28</b>	<b>508.58</b>	<b>879.97</b>	<b>843.80</b>	<b>886.35</b>	<b>1,065.50</b>	<b>1,074.66</b>
Recurrent	402.33	355.91	466.99	803.68	763.99	860.41	1024.84	1003.13
Development	17.20	26.37	41.59	76.29	79.81	25.94	40.66	71.53
<b>-04 Government Construction, Services and Buildings</b>	<b>388.71</b>	<b>517.95</b>	<b>575.38</b>	<b>457.66</b>	<b>413.71</b>	<b>853.07</b>	<b>1,010.38</b>	<b>1,237.15</b>
Recurrent	214.12	323.13	303.51	220.98	213.05	235.64	254.84	259.74
Development	174.59	194.82	271.87	236.68	200.66	617.43	755.53	977.41
<b>-05 Government Transport Services</b>	<b>768.12</b>	<b>739.89</b>	<b>677.36</b>	<b>568.81</b>	<b>483.41</b>	<b>464.26</b>	<b>550.76</b>	<b>524.74</b>
Recurrent	763.46	713.42	644.09	499.26	435.61	458.58	534.64	524.74
Development	4.66	26.47	33.27	69.55	47.80	5.68	16.12	0.00
<b>-06 Immigration</b>	<b>119.94</b>	<b>128.29</b>	<b>141.29</b>	<b>149.94</b>	<b>148.87</b>	<b>198.88</b>	<b>225.03</b>	<b>193.15</b>
Recurrent	119.94	128.29	141.29	149.94	148.87	198.88	225.03	193.15
Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>-07 Other</b>	<b>3,996.12</b>	<b>3,316.25</b>	<b>3,657.65</b>	<b>3,399.06</b>	<b>3,612.93</b>	<b>3,221.95</b>	<b>3,960.50</b>	<b>4,201.02</b>
Recurrent	3,906.80	3,009.37	3,436.31	3,239.70	3,552.61	3,159.49	3,800.31	3,890.99
Development	89.32	306.88	221.34	159.36	60.32	62.46	160.19	310.04
<b>12 Public Order and Safety</b>	<b>2,536.33</b>	<b>2,689.80</b>	<b>3,090.09</b>	<b>3,252.80</b>	<b>3,523.01</b>	<b>3,650.00</b>	<b>4,295.02</b>	<b>5,056.16</b>
Recurrent	2,260.97	2,318.00	2,607.32	2,819.42	2,893.19	3,013.12	3,675.20	3,995.44
Development	275.36	371.80	482.77	433.38	629.83	636.88	619.82	1,060.72
<b>-01 Courts and Legal Administration</b>	<b>883.31</b>	<b>934.15</b>	<b>1,022.95</b>	<b>1,218.07</b>	<b>1,292.86</b>	<b>1,342.13</b>	<b>1,438.58</b>	<b>1,666.50</b>
Recurrent	683.71	676.79	783.89	889.77	945.48	1,043.24	1,275.76	1,354.78
Development	199.60	257.36	239.06	328.30	347.38	298.89	162.82	311.72
<b>-02 Police</b>	<b>1,375.06</b>	<b>1,449.59</b>	<b>1,690.87</b>	<b>1,687.58</b>	<b>1,865.98</b>	<b>1,933.14</b>	<b>2,383.65</b>	<b>2,779.89</b>
Recurrent	1,325.00	1,361.47	1,521.79	1,600.38	1,626.66	1,620.70	1,993.65	2,142.89
Development	50.06	88.12	169.08	87.20	239.32	312.44	390.00	637.00
<b>-03 Prisons</b>	<b>277.96</b>	<b>306.06</b>	<b>376.27</b>	<b>347.15</b>	<b>364.17</b>	<b>374.73</b>	<b>472.80</b>	<b>609.76</b>
Recurrent	252.26	279.74	301.64	329.27	321.05	349.18	405.80	497.76
Development	25.70	26.32	74.63	17.88	43.12	25.55	67.00	112.00