

Appendix 13 General integrated budget of public expenditure for 2020

Revenue Items	Proposed budget for 2020	Expenses items	Proposed budget for 2020
Recurring revenue	116,812,231,700.00		
01 - Direct tax	9,236,952,800.00	101 Macao SAR Government	21,957,900.00
02 - Indirect tax	4,976,004,700.00	102 Office of the Chief Executive	349,105,400.00
03 - Fees, fine and other monetary penalties	1,589,175,200.00	103 Executive Council	29,907,600.00
04 - Asset revenue	706,623,900.00	104 Office of the Secretary for Administration and Justice	49,004,700.00
05 - Franchise and concession revenue	98,626,363,500.00	105 Office of the Secretary for Economy and Finance	52,027,300.00
06 - Financial revenue	409,541,500.00	106 Office of the Secretary for Security	41,510,800.00
07 - Sale of items and labour	878,906,300.00	107 Office of the Secretary for Social Affairs and Culture	73,789,500.00
08 - Transfer	252,325,100.00	108 Office of the Secretary for Transport and Public Works	29,700,500.00
09 - Contribution to Social Security System	79,542,600.00	201 Judiciary Police	1,173,144,900.00
19 - Other recurring revenue	56,796,100.00	202 Finance Services Bureau	623,794,500.00
Capital revenue	5,885,053,800.00	203 Macao Economic Bureau	255,046,400.00
21 - Sale of facilities and equipment	173,777,600.00	204 Identification Services Bureau	312,343,900.00
22 - Financial assets	757,420,300.00	205 Statistics and Census Service	2,100,447,700.00
24 - Sale of stocks and other equities	202,000.00	206 Cartography and Cadastre Bureau	94,644,400.00
29 - Other capital revenue	4,953,653,900.00	207 Gaming Inspection and Coordination Bureau	307,224,700.00
General integrated budget of revenue	122,697,285,500.00	208 Macao Government Tourism Office	374,560,100.00
		209 Labour Affairs Bureau	496,077,100.00
		210 Land, Public Works and Transport Bureau	517,210,500.00
		211 Public Administration and Civil Service Bureau	494,330,400.00
		212 Government Information Bureau	170,537,400.00
		213 Meteorological and Geophysical Bureau	177,853,900.00
		215 Judicial Council	217,400.00
		216 Legal Affairs Bureau	308,030,400.00
		217 Unitary Police Service	55,139,500.00
		219 Transport Bureau	3,052,576,400.00
		220 Environmental Protection Bureau	1,016,480,700.00
		222 Talents Development Committee	16,383,700.00
		223 Medical Incident Assessment Committee	8,951,900.00
		224 Medical Dispute Arbitration Centre	3,245,200.00
		225 Policy Research and Regional Development Bureau	81,990,000.00
		301 Infrastructure Development Office	71,672,300.00
		302 Supporting Office to the Permanent Secretariat to the Forum for Economic and Trade Cooperation between China and Portuguese-speaking Countries	231,714,700.00
		303 Office for the Development of the Energy Sector	40,815,700.00
		304 Financial Intelligence Office	39,927,100.00
		305 Office for Personal Data Protection	54,921,500.00
		309 Protocol, Public Relations and External Affairs Office	74,566,400.00
		501 Cultural Affairs Bureau	1,123,206,500.00
		502 Sports Bureau	246,883,700.00
		503 Macao Economic and Trade Office in Lisbon	12,617,300.00
		504 Public Security Forces Affairs Bureau	5,985,857,200.00
		505 Education and Youth Affairs Bureau	7,582,453,100.00
		506 Marine and Water Bureau	1,050,079,500.00
		507 Macao Economic and Trade Office to the European Union in Brussels	4,867,900.00
		508 Correctional Services Bureau	702,960,600.00
		509 Office of the Macao SAR in Beijing	27,226,000.00
		510 Macao Customs Service	1,074,318,600.00
		511 Macao Economic and Trade Office to the World Trade Organization	12,847,900.00
		512 Macao Economic and Cultural Office in Taiwan	18,141,500.00
		513 Higher Education Bureau	118,632,300.00
Turn overleaf	122,697,285,500.00	Turn overleaf	28,870,339,600.00

General integrated budget of public expenditure for 2020

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Revenue Items	Proposed budget for 2020	Expenditures Items	Proposed budget for 2020
Cont'.....	122,697,285,500.00	601 Investments and Development Expenses of the Administration	11,971,033,500.00
		611 Pension and retirement compensation	7,570,400.00
		612 General expenses	21,758,866,500.00
		613 Designated appropriations, shared allocations and transfer budget	6,871,130,200.00
		701 Health Bureau	9,069,752,200.00
		702 Social Welfare Bureau	3,939,355,600.00
		703 Government Printing Bureau	102,062,700.00
		704 Housing Bureau	52,748,000.00
		705 Macao Trade and Investment Promotion Institute	759,117,100.00
		706 Civil Aviation Authority	98,059,700.00
		707 Macao Polytechnic Institute	929,890,400.00
		708 University of Macau	2,851,491,800.00
		709 Colfer of Legal Affairs	221,674,000.00
		710 Consumer Council	53,071,700.00
		711 Macao Institute for Tourism Studies	459,240,000.00
		712 Public Security Police Force, Welfare Association	60,733,600.00
		713 Fire Services Welfare Association	9,214,700.00
		714 Commission of Audit	179,889,000.00
		715 Office of the Public Prosecutor General	485,780,700.00
		716 Office of the President of the Court of Final Appeal	711,991,100.00
		717 Commission Against Corruption	384,427,200.00
		718 Legislative Assembly	203,706,300.00
		720 Customs Welfare Association	3,976,100.00
		721 Marine and Water Bureau Welfare Association	2,342,800.00
		722 Judiciary Police Welfare Association	7,341,100.00
		723 Municipal Affairs Bureau	3,350,674,700.00
		801 Industrial and Commercial Development Fund	2,235,056,700.00
		802 Housing Loan Fund	2,095,800.00
		803 Student Welfare Fund	386,754,900.00
		804 Sports Fund	947,929,600.00
		805 Culture Fund	444,374,100.00
		806 Tourism Fund	884,702,500.00
		807 Macao Public Administration Welfare Fund	50,927,500.00
		808 Correctional Fund	7,050,200.00
		809 Science and Technology Development Fund	448,387,000.00
		810 Education Development Fund	803,663,900.00
		811 Fisheries Development and Support Fund	11,722,000.00
		812 Property Maintenance Fund	49,140,300.00
		813 Giant Panda Foundation	3,696,300.00
		814 Environmental Protection and Energy Conservation Fund	13,930,900.00
		815 Cultural Industry Fund	244,799,100.00
		816 Labour Creditor's Rights Protection Fund	262,633,800.00
		817 Tertiary Education Foundation	238,575,300.00
		General integrated budget of public expenditure	100,689,286,600.00
		General integrated budget balance	
		Central budget balance	20,788,333,300.00
		Autonomous institution executive budget balance	1,219,665,600.00
		General integrated budget balance	22,007,998,900.00
Total	122,697,285,500.00	General integrated budget of public expenditure and budget balance	122,697,285,500.00