

Appendix 13 The Macao SAR General integrated budget for 2021

Revenue Items	Proposed budget for 2021	Expenses items	Proposed budget for 2021
Recurring revenue	65,903,870,800.00		
01 - Direct tax	7,572,127,400.00	101 Macao SAR Government	22,305,500.00
02 - Indirect tax	3,675,278,300.00	102 Office of the Chief Executive	316,019,300.00
03 - Fees, fine and other monetary penalties	1,597,376,600.00	103 Executive Council	25,765,000.00
04 - Asset revenue	887,750,000.00	104 Office of the Secretary for Administration and Justice	44,183,700.00
05 - Franchise and concession revenue	50,414,434,500.00	105 Office of the Secretary for Economy and Finance	46,910,900.00
06 - Financial revenue	384,156,900.00	106 Office of the Secretary for Security	36,907,100.00
07 - Sale of items and labour	938,146,300.00	107 Office of the Secretary for Social Affairs and Culture	61,653,200.00
08 - Transfer	247,961,800.00	108 Office of the Secretary for Transport and Public Works	26,820,000.00
09 - Contribution to Social Security System	85,531,700.00	201 Judiciary Police	1,104,435,200.00
19 - Other recurring revenue	101,107,300.00	202 Finance Services Bureau	607,855,400.00
Capital revenue	30,159,228,700.00	203 Macao Economic Services Bureau	242,321,800.00
21 - Sales of facilities and equipments	851,100.00	204 Identification Bureau	283,800,000.00
22 - Financial assets	705,456,600.00	205 Statistics and Census Service	240,978,000.00
24 - Sales of stocks and other equities	101,000.00	206 Cartography and Cadastre Bureau	85,956,300.00
29 - Other capital revenue *	29,452,820,000.00	207 Gaming Inspection and Coordination Bureau	304,442,200.00
General integrated budget of revenue	96,063,099,500.00	208 Macao Government Tourism Office	369,302,300.00
		209 Labour Affairs Bureau	512,447,500.00
		210 Land, Public Works and Transport Bureau	466,106,400.00
		211 Public Administration and Civil Service Bureau	472,222,100.00
		212 Government Information Bureau	153,768,100.00
		213 Meteorological and Geophysical Bureau	159,267,000.00
		215 Judicial Council	311,000.00
		216 Legal Affairs Bureau	277,471,600.00
		217 Unitary Police Service	48,076,000.00
		219 Transport Bureau	2,752,525,000.00
		220 Environmental Protection Bureau	960,430,200.00
		222 Talents Development Committee	14,789,900.00
		223 Medical Incident Assessment Committee	8,076,700.00
		224 Medical Dispute Arbitration Centre	2,766,600.00
		225 Policy Research and Regional Development Bureau	72,218,000.00
		301 Infrastructure Development Office	76,565,500.00
		302 Supporting Office to the Permanent Secretariat to the Forum for Economic and Trade Cooperation between China and Portuguese-speaking Countries	208,767,800.00
		304 Financial Intelligence Office	34,379,300.00
		305 Office for Personal Data Protection	48,633,500.00
		309 Protocol, Public Relations and External Affairs Office	67,166,900.00
		310 Office for the Planning of the Supervision of the Public Assets of the Macao Special Administrative Region	24,985,000.00
		501 Cultural Affairs Bureau	1,033,118,000.00
		502 Sports Bureau	248,095,300.00
		503 Macao Economic and Trade Office in Lisbon	12,763,300.00
		504 Public Security Forces Affairs Bureau	5,816,315,900.00
		505 Education and Youth Affairs Bureau	7,469,802,800.00
		506 Marine and Water Bureau	942,128,600.00
		507 Macao Economic and Trade Office to the European Union in Brussels	4,390,300.00
		508 Correctional Service Bureau	678,533,100.00
		509 Office of the Macao SAR in Beijing	24,503,300.00
		510 Macao Customs Service	1,041,776,200.00
		511 Macao Economic and Trade Office to the World Trade Organization	1,387,000.00
		512 Macao Economic and Cultural Office in Taiwan	16,337,500.00
		Turn overleaf	27,480,001,100.00
		Turn overleaf	96,063,099,500.00

* "Other capital revenue" includes utilisation of an excessive amount of 26,581,305,900.00 patacas from the fiscal reserve.

The Macao SAR General integrated budget for 2021

(Cont.)

Revenue Items	Proposed budget for 2021	Expenses Items	Proposed budget for 2021
Cont'.....	96,063,099,500.00	513 Higher Education Bureau	107,005,100.00
		601 Investments and Development Expenses of the Administration	18,510,892,300.00
		611 Pension and retirement compensation	7,752,400.00
		612 General expenses	16,965,784,100.00
		613 Designated appropriations, shared allocations and transfer budget	4,678,395,000.00
		701 Health Bureau	8,026,257,200.00
		702 Social Welfare Bureau	3,549,765,200.00
		703 Government Printing Bureau	92,569,000.00
		704 Housing Bureau	480,265,900.00
		705 Macao Trade and Investment Promotion Institute	652,207,800.00
		706 Civil Aviation Authority	88,499,700.00
		707 Macao Polytechnic Institute	841,367,000.00
		708 University of Macau	2,577,073,500.00
		709 Coffer of Legal Affairs	200,383,000.00
		710 Consumer Council	50,290,000.00
		711 Macao Institute for Tourism Studies	413,089,000.00
		712 Public Security Police Force Welfare Association	54,487,900.00
		713 Fire Services Welfare Association	8,314,800.00
		714 Commission of Audit	162,115,700.00
		715 Office of the Prosecutor General	445,747,600.00
		716 Office of the President of the Court of Final Appeal	643,896,700.00
		717 Commission Against Corruption	346,766,600.00
		718 Legislative Assembly	183,787,300.00
		720 Customs Welfare Association	3,462,500.00
		721 Marine and Water Bureau Welfare Association	2,117,300.00
		722 Judiciary Police Welfare Association	5,629,600.00
		723 Municipal Affairs Bureau	3,068,733,900.00
		801 Industrial and Commercial Development Fund	983,405,400.00
		802 Fund for Home Ownership Scheme Housing Loans	1,883,500.00
		803 Student Welfare Fund	386,754,000.00
		805 Culture Fund	944,227,000.00
		806 Tourism Fund	360,878,400.00
		807 Macao Public Administration Welfare Fund	671,270,700.00
		808 Correctional Service Fund	46,830,700.00
		809 Science and Technology Development Fund	5,171,600.00
		810 Education Development Fund	361,568,900.00
		811 Fisheries Development and Support Fund	697,997,500.00
		812 Property Maintenance Fund	10,000,000.00
		813 Giant Panda Foundation	44,525,100.00
		814 Environmental Protection and Energy Conservation Fund	3,172,000.00
		815 Cultural Industry Fund	12,537,800.00
		816 Labour Creditor's Rights Protection Fund	208,758,800.00
		817 Higher Education Fund	23,635,800.00
			202,067,800.00
		General integrated budget of expenditure	95,216,342,800.00
		General integrated budget balance	
		Central budget balance	-
		Balance of budget implementation of autonomous entities	846,756,700.00
		General integrated budget balance	846,756,700.00
Total	96,063,099,500.00	General integrated budget expenditure and balance	96,063,099,500.00