

## MACAO SAR BUDGET - REVENUE AND EXPENSES FOR 2012 OVERVIEW

REVENUE ITEMS	Proposed budget for 2012	REVENUE ITEMS	Proposed budget for 2012
<b>General integrated budget of public revenue</b>			
<b>RECURRING REVENUE</b>	<b>102,958,837,100.00</b>	<b>CAPITAL REVENUE</b>	<b>6,100,893,200.00</b>
Direct tax	91,009,466,000.00	Disposal of investment assets	124,292,700.00
Indirect tax	2,499,571,700.00	Transfer	1,000.00
Fees, fine and other penalties	1,279,780,200.00	Financial assets	243,753,000.00
Asset revenue	1,886,515,800.00	Other capital revenue	5,714,305,900.00
Transfer	5,148,732,400.00	Reimbursements not deducted from payments	18,540,600.00
Sale of durable items	1,750,200.00		
Sale of services and non-durable items	902,998,500.00		
Other recurring revenue	230,022,300.00	<b>General integrated budget of public revenue</b>	<b>109,059,730,300.00</b>
<b>Revenue of special organisations</b>			
Legal income and transfers from the MSAR budget	3,902,593,300.00	<b>Total revenue of special organisations</b>	<b>6,260,570,600.00</b>
Income from sales and provision of services	172,653,600.00		
Income from financial investments	2,125,084,600.00	Adjustment	101,699,300.00
Other income	60,239,100.00	<b>Grand total</b>	<b>115,218,601,600.00</b>
<b>EXPENSES ITEMS</b>			
Proposed budget for 2012		Proposed budget for 2012	
<b>General integrated budget of public expenditure</b>			
Macao SAR Government	13,850,000.00	Judiciary Police	743,568,500.00
Office of the Chief Executive	252,694,400.00	Environmental Protection Bureau	153,927,300.00
Executive Council	26,482,000.00	Legal Affairs Bureau	210,886,200.00
Office of the Secretary for Administration and Justice	36,755,100.00	Lands, Public Works and Transport Bureau	287,206,000.00
Office of the Secretary for Economy and Finance	39,805,400.00	Macao Sports Development Board	130,560,000.00
Office of the Secretary for Security	25,373,500.00	Cultural Affairs Bureau	246,115,100.00
Office of the Secretary for Social Affairs and Culture	181,667,700.00	Investment projects	19,842,769,700.00
Office of the Secretary for Transport and Public Works	57,719,500.00	Designated accounting items: designated appropriations, shared allocations and transfer budget	64,555,300.00
Macao Economic and Trade Office in Lisbon	16,440,000.00	Student Welfare Fund	326,714,900.00
Macao Economic and Trade Office to the European Union	6,210,000.00	Housing Loan Fund	42,795,300.00
Office of the Macao SAR in Beijing	26,686,100.00	Industrial and Commercial Development Fund	1,285,841,000.00
Macao Economic and Trade Office to the World Trade Organization	11,817,800.00	Tourism Fund	832,500,000.00
Office for Personal Data Protection	28,582,900.00	Social Welfare Bureau	1,830,252,800.00
Infrastructure Development Office	84,628,700.00	Judiciary Police Welfare Association	6,050,200.00
Office for Development of the Energy Sector	31,399,400.00	Public Security Police Force Welfare Association	31,239,000.00
The Supporting Office to the Permanent Secretariat to the Forum for Economic and Trade Cooperation between China and Portuguese-speaking Countries	96,841,500.00	Coffer of Legal Affairs	172,000,000.00
Financial Intelligence Office	20,175,500.00	Government Printing Bureau	65,885,000.00
Human Resources Office	45,123,500.00	Social Security Fund	8,779,201,400.00
Transportation Infrastructure Office	33,466,100.00	Macao Prison Fund	7,441,700.00
The Macao SAR Government Policy Research Office	32,566,200.00	Housing Bureau	278,353,000.00
Macao Economic and Cultural Office	28,809,200.00	Civil Aviation Authority	57,397,100.00
Public Administration and Civil Service Bureau	377,518,500.00	Macao Trade and Investment Promotion Institute	397,655,000.00
Education and Youth Affairs Bureau	3,200,698,800.00	Commission Against Corruption	238,560,000.00
Statistics and Census Service	151,964,500.00	Health Bureau	4,088,710,000.00
Bureau of Telecommunications Regulation	81,807,700.00	University of Macau	1,149,397,900.00
Finance Services Bureau	334,316,000.00	Macao Polytechnic Institute	582,579,200.00
Pension and retirement compensation	28,398,900.00	Sports Development Fund	524,463,000.00
General expenses	13,691,170,100.00	Culture Fund	420,000,000.00
Tertiary Education Services Office	124,841,100.00	Consumer Council	49,488,000.00
Transport Bureau	1,096,388,400.00	Institute for Tourism Studies	219,038,400.00
Law Reform and International Law Bureau	91,692,000.00	Macao Public Administration Welfare Fund	24,120,000.00
Identification Services Bureau	196,680,700.00	Fire Services Welfare Association	6,612,000.00
Economic Services Bureau	159,295,200.00	Commission of Audit	96,990,000.00
Macao Prison	340,295,700.00	Public Prosecutions Office	298,060,000.00
Macao Customs Service	461,153,000.00	Office of the President of the Court of Final Appeal	350,057,000.00
Meteorological and Geophysical Bureau	66,163,800.00	Legislative Assembly	109,800,000.00
Government Tourist Office	205,009,000.00	Civic and Municipal Affairs Bureau	1,816,854,000.00
Government Information Bureau	104,147,200.00	Customs Welfare Association	3,735,500.00
Unitary Police Service	35,663,500.00	Science and Technology Development Fund	206,953,200.00
Gaming Inspection and Coordination Bureau	192,156,500.00	Maritime Administration Welfare Association	2,632,700.00
Maritime Administration	468,465,700.00	Fisheries Development and Support Fund	80,000,000.00
Public Security Forces Affairs Bureau	2,765,277,500.00	Building Maintenance Fund	508,530,000.00
Labour Affairs Bureau	375,883,600.00	Education Development Fund	552,839,200.00
Judicial Council	620,000.00	Giant Panda Foundation	6,960,000.00
Cartography and Cadastre Bureau	65,108,500.00	Environmental Protection and Energy Conservation Fund	200,000,000.00
		<b>General integrated budget of public expenditure</b>	<b>73,041,105,000.00</b>
<b>Expenditure of special organisations</b>			
Macao Post	250,287,000.00	Macao Foundation	1,901,931,100.00
Postal Savings Office	37,857,100.00	<b>Total expenditure of special organisations</b>	<b>4,416,818,600.00</b>
Macao Pension Fund	839,941,400.00		
Monetary Authority of Macao	1,382,442,100.00	Adjustments	101,699,300.00
Automobile and Maritime Security Fund	4,359,900.00	<b>Grand total</b>	<b>77,356,224,300.00</b>
<b>Budget balance &amp; estimated surplus for this year</b>			
Central budget balance	36,018,625,300.00	<b>Budget balance &amp; estimated surplus of the year</b>	<b>37,862,377,300.00</b>
Estimated surplus of special organisations	1,843,752,000.00	<b>Total expenditure, budget balance and estimated surplus of the year</b>	<b>115,218,601,600.00</b>