



CHAPTER VIII
ADMINISTRATION

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8.1 Budget

8.1.1 Legal Framework

The CCAC is a public organ with functional, administrative and financial autonomy. The legal system governing its organization and operation are stipulated in Law no. 10/2000 of 14 August and in the Administrative Regulation no. 31/2000 of 21 August. In the meantime, the general financial system of autonomous entities as stipulated in the Decree Law no. 53/93/M of 27 September is complementarily applicable to the CCAC.

The budget of the CCAC for 2002 was approved by the Executive Order of the Chief Executive no. 51/2002 and was published in Series I, Issue 10 of the Official Gazette of the Macao SAR on 11 March 2002. The budgeted income approved was MOP65,602,000.00 (sixty-five million, six hundred and two thousand patacas).

After closing the account of 2001 and settling the related surplus, the CCAC, in accordance with the law, prepared the supplementary budget. This was approved by the Executive Order of the Chief Executive no. 108/2002 and was published in Series I, Issue 20 of the Official Gazette of the Macao SAR on 20 May 2002. The first supplementary budget was set at MOP9,068,480.51 (nine million, sixty-eight thousand, four hundred and eighty patacas, and fifty-one avos).

Therefore, the budget for the CCAC to carry out various projects and activities in 2002 totalled MOP74,670,480.51 (seventy-four million, six hundred and seventy thousand, four hundred and eighty patacas, and fifty-one avos).

Budgeted Income

The amended budgeted income for 2002 was MOP74,670,480.51 (seventy-four million, six hundred and seventy thousand, four hundred and eighty patacas, and fifty-one avos). However, the actual income was MOP74,681,869.04 (seventy-four million, six hundred and eighty-one thousand, eight hundred and sixty-nine patacas, and four avos), marking a difference of MOP11,388.53 (eleven thousand, three hundred and eighty-eight patacas and fifty-three avos) more than the budgeted income, thus resulting in an execution rate of 100.02%.

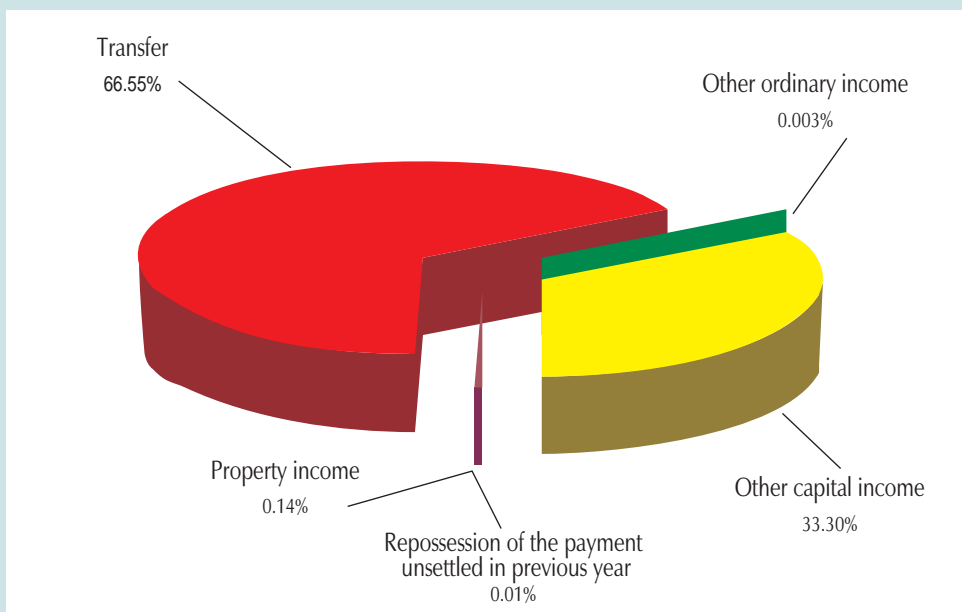
Out of the total actual income of MOP74,681,869.04 (seventy-four million, six hundred and eighty-one thousand, eight hundred and sixty-nine patacas, and four avos), the major part came from the item of "Transfer of the General Budget of the Macao SAR". This was MOP49,698,000.00 (forty-nine million, six hundred and ninety-eight thousand patacas), accounting for 66.55% of the actual total. Another major source of income was "Other Capital Income", which was MOP24,868,480.51 (twenty-four million, eight hundred and sixty-eight thousand, four hundred and eighty patacas, and fifty-one avos), accounting for 33.30% of the actual total. It was the management surplus of 2001.

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Table 20
Financial incomes in 2002

Code	Designation	Budgeted Income	Supplementary Budget	Total Budgeted Income	Actual Income		Difference	Execution Rate
					Amount	Percentage		
	Ordinary Income	49,801,000.00		49,801,000.00	49,803,708.53	66.69%	2,708.53	100.01%
04-00-00	Property income	100,000.00		100,000.00	103,765.23	0.14%	3,765.23	103.77%
05-00-00	Transfer	49,699,000.00		49,699,000.00	49,698,000.00	66.55%	-1,000.00	100.00%
06-00-00	Sales of durable asset	1,000.00		1,000.00	0.00	0%	-1,000.00	0.00%
08-00-00	Other ordinary income	1,000.00		1,000.00	1,943.30	0.003%	943.30	194.33%
	Capital Income	15,801,000.00	9,068,480.51	24,869,480.51	24,878,160.51	33.31%	8,680.00	100.03%
13-00-00	Other capital income	15,800,000.00	9,068,480.51	24,868,480.51	24,868,480.51	33.30%	0.00	100.00%
14-00-00	Repossession of the payment unsettled in previous year	1,000.00		1,000.00	9,680.00	0.01%	8,680.00	968.00%
Total		65,602,000.00	9,068,480.51	74,670,480.51	74,681,869.04	100%	11,388.53	100.02%

Table 21
Income components in 2002



Budgeted Expenditure

Out of the budgeted total of MOP74,670,480.51 (seventy-four million, six hundred and seventy thousand, four hundred and eighty patacas, and fifty-one avos), the actual amount of expenditure was MOP54,447,875.60 (fifty-four million, four hundred and forty-seven thousand, eight hundred and seventy-five patacas and sixty avos), resulting in the execution rate of 72.92%. This was because, firstly, some of the projects expected to have been completed in 2002 remained unfinished. For example, the project of the wireless telecommunications system was being implemented, and would only be completed in 2003. Secondly, some of the expected vacancies were yet to be filled. Thirdly, owing to a number of factors, the planned acquisition and installation of facilities for the digitalization and filing of documents (Microfilm) was postponed to 2003.

As a result, the management surplus of 2002 reached MOP20,233,993.44 (twenty million, two hundred and thirty-three thousand, nine hundred and ninety-three patacas and forty-four avos).

Of the actual expenditure of MOP54,447,875.60 (fifty-four million, four hundred and forty-seven thousand, eight hundred and seventy-five patacas, and sixty avos), the largest portion, amounting to MOP32,422,680.51 (thirty-two million, four hundred and twenty-two thousand, six hundred and eighty patacas and fifty-one avos) went to personnel cost. This accounted for 59.55% of the total expenditure. The second largest expenditure was on "Acquisition of asset and service", which totalled MOP12,884,445.51 (twelve million, eight hundred and eighty-four thousand, four hundred and forty-five patacas, and fifty-one avos), accounting for 23.66% of the total.

In addition, the amount of investment was MOP3,896,953.30 (three million, eight hundred and ninety-six thousand, nine hundred and fifty-three patacas, and thirty avos), accounting for 7.16% of the actual total expenditure.

Table 22
Expenditure components in 2002

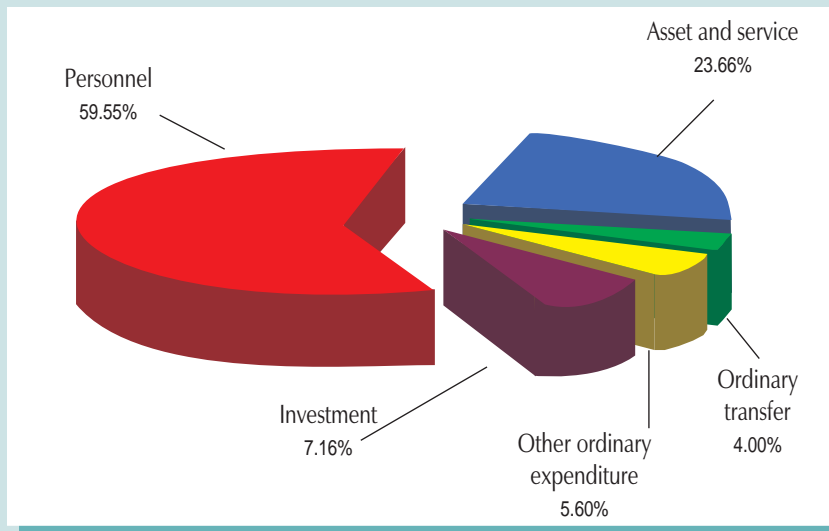


Table 23
Comparison between the budgeted and actual expenditures in 2002

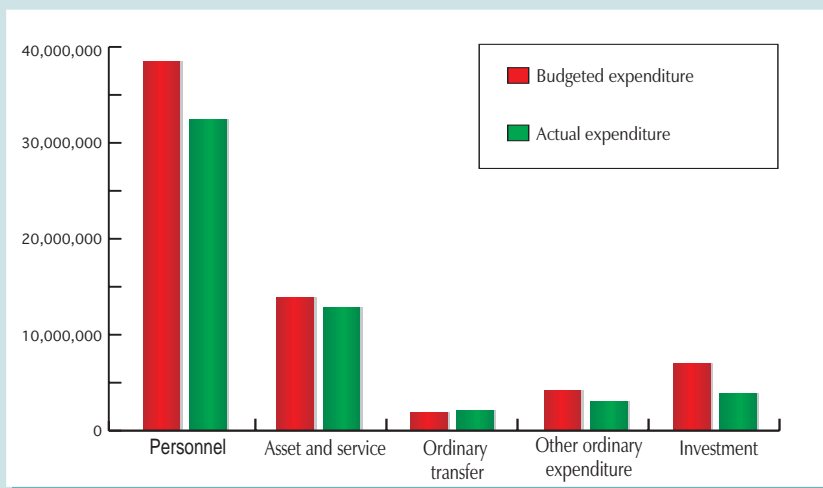


Table 24
Financial expenditures in 2002

Code	Designation	Initial Appropriation (A)	Supplementary Budget (B)	Amended Budget (C)	Amended Appropriation (D)=(A)+(B)+(C)	Actual Expenditure (E)	Surplus (D)-(E)	Execution Rate (E/Dx100%)
	Ordinary Expenditure	58,562,000.00	9,068,480.51	-1,730,000.00	65,900,480.51	50,550,922.30	15,349,558.21	76.71%
01-00-00-00	Personnel	38,471,000.00		750,000.00	39,221,000.00	32,422,680.51	6,798,319.49	82.67%
01-01-00-00	Fixed and long-term remuneration	36,690,000.00		510,000.00	37,200,000.00	31,198,357.70	6,001,642.30	83.87%
01-02-00-00	Extra remuneration	916,000.00			916,000.00	689,742.24	226,257.76	75.30%
01-03-00-00	Bonus in kind	50,000.00			50,000.00	20,260.86	29,739.14	40.52%
01-05-00-00	Providence welfare	420,000.00			420,000.00	182,380.00	237,620.00	43.42%
01-06-00-00	Compensation of expense share	395,000.00		240,000.00	635,000.00	331,939.71	303,060.29	52.27%
01-06-03-00	Transportation - compensation of expense share	300,000.00		150,000.00	450,000.00	213,901.71	236,098.29	47.53%
02-00-00-00	Asset and service	13,926,000.00		2,790,000.00	16,716,000.00	12,884,445.51	3,831,554.49	77.08%
02-01-00-00	Durable asset	760,000.00		370,000.00	1,130,000.00	765,151.30	364,848.70	67.71%
02-02-00-00	Non-durable asset	906,000.00		380,000.00	1,286,000.00	892,327.72	393,672.28	69.39%
02-03-00-00	Acquisition of service	12,260,000.00		2,040,000.00	14,300,000.00	11,226,966.49	3,073,033.51	78.51%
04-00-00-00	Ordinary transfer	1,900,000.00		590,000.00	2,490,000.00	2,175,537.00	314,463.00	87.37%
05-00-00-00	Other ordinary expenditure	4,265,000.00	9,068,480.51	-5,860,000.00	7,473,480.51	3,068,259.28	4,405,221.23	41.06%
	Capital expenditure	7,040,000.00		1,730,000.00	8,770,000.00	3,896,953.30	4,873,046.70	44.44%
07-00-00-00	Investment	7,040,000.00		1,730,000.00	8,770,000.00	3,896,953.30	4,873,046.70	44.44%
07-09-00-00	Transportation materials	40,000.00		-10,000.00	30,000.00	14,900.00	15,100.00	49.67%
07-10-00-00	Machinery and equipment	7,000,000.00		1,740,000.00	8,740,000.00	3,882,053.30	4,857,946.70	44.42%
	TOTAL	65,602,000.00	9,068,480.51		74,670,480.51	54,447,875.60	20,222,604.91	72.92%

8.2 Personnel

8.2.1 Staff allocation

According to the Administrative Regulation “The Organization and Operation of the CCAC”, the total number of staff of the CCAC is 99. The Commission observes very strict and prudent criteria in selecting and recruiting its staff. The total number of personnel was 91 as at 31 December 2002, with vacancies yet to be filled.

Table 25
Comparison of the numbers of staff from 1999 to 2002

Post	31-12-1999	31-12-2000	31-12-2001	31-12-2002
Commissioner	1	1	1	1
Deputy Commissioner	2	2	2	2
Chief of Cabinet of the Commissioner	1	1	1	1
Adviser or Expert	2	5	6	6
Department Head	---	---	1	1
Chief Investigation Officer	---	---	2	2
Division Head	1	1	1	0
Senior Officer	6	5	4	7
Interpreter	3	1	1	0
Personal Secretary	2	1	2	2
Chinese Expert	---	---	1	1
Officer	1	1	1	1
Investigator	---	19	32	35
Assistant Officer	5	7	6	8
Public Relations Assistant	2	2	2	2
Auxiliary Officer	---	---	6	7
Information Technology Assistant	---	1	1	1
Administrative Official	3	3	3	3
Worker and Auxiliary Staff	12	12	11	11
TOTAL	41	62	84	91

8.2.2 Staff recruitment and training

The CCAC reinforced its human resources in 2002. Following the open recruitment of assistant investigators in 2001, the CCAC made another recruitment in 2002. Candidates, after going through a series of programmes, such as physical training, courses in the general knowledge of law, investigation and detection skills, and shooting, and having passed the tests and examinations, were officially recruited and started working.

As the quality of staff has a direct bearing on the performance and effect of work, the CCAC has always paid great attention to staff training and development. The CCAC makes arrangements for the staff working in anti-corruption posts to have regular comprehensive training in investigation, in physical agility and stamina, and in the use of firearms and shooting. The CCAC also sends personnel to receive professional training such as investigation skills and protection of witnesses, outside of Macao. In 2002, to strengthen the existing team of investigators, the CCAC arranged a number of internal and overseas training programmes. In the middle of 2002, the CCAC invited the former Deputy Commissioner of the ACCCIA, predecessor of the CCAC, Mr. Julio Pereira, to give a three-week course on legal issues. The CCAC also invited professionals from some law enforcement organs of Hong Kong, such as the ICAC of Hong Kong, to conduct short courses in Macao. At the same time, the CCAC sent seven groups of personnel to receive professional training on investigation skills provided by overseas law enforcement authorities in Hong Kong, Europe etc. The CCAC also arranged its personnel to visit relevant organs in other places, to learn and exchange experiences, and to participate in international conferences.

The work of ombudsman involves mainly the analysis of legislation and the study of administrative procedures. Therefore, a good knowledge and understanding of the local legal system is a basic requirement for the CCAC personnel, and priority is given to those who are familiar with the operation of the public

administration. In addition, high standard of ethics and conduct, such as integrity and honesty, are also required of the CCAC personnel. As, overall, there is still room for improvement in the quality and experience of the existing CCAC staff, continuing training of personnel is a key strategy of the internal work of the CCAC in 2002.



Mr. Julio Pereira, former Deputy Commissioner of the ACCCIA, predecessor of the CCAC, and currently General Director of the Services of Foreigners and Immigration Bureau of Portugal, conducting a three-week course on legal issues for the investigators of the CCAC in Macao

Starting from March 2002, the CCAC carried out intensive courses for its staff in the training of logical thinking and reasoning, systematic analysis, presentation and communications skills etc. Teamwork and the spirit of cooperation were also fostered through training.

The CCAC continued to hold internal workshops, discussing issues concerning the implementation of law and legal systems, pondering, from different angles, the problems that often arise in everyday work and are closely related to the role of the CCAC, and the appropriate position to take when such problems arise.

In order to ensure the normal operation of the CCAC, and that extensive number of staff could attend the training, all the training activities were arranged outside office hours. The CCAC personnel took an active part in them and involved themselves conscientiously, thus producing ideal results. These activities will continue to be held in the future.

8.3 Facilities

In order to meet the needs of development, and due to the growing size of staff, the CCAC expanded its office area to the 13th floor of its present location, i.e., the “Dynasty Plaza” in 2001. Facilities of this office floor were further improved in 2002, together with the inauguration of the CCAC Exhibition Hall and a gymnasium. Meanwhile, towards the end of 2002, the CCAC proceeded to acquire more computer equipment and software, thus further improving the IT facilities and the various specific application systems of the office, and creating better conditions for effectively combating corruption and upholding justice and honesty.

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The CCAC Exhibition Hall



Gymnasium