



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, its organization and operations being governed by Law no. 10/2000 of 14 August and Administrative Regulations no. 31/2000 of 21 August. In the meantime, the general financial system of autonomous entities as stipulated in Decree Law no. 53/93/M of 27 September is complementarily applicable to the CCAC.

The budget of the CCAC for 2003 was approved by the Executive Order no. 64/2003 of the Chief Executive and was published in Series 1, Issue 10 of the Official Gazette of the Macao SAR on 10 March, 2003. The budgeted income approved was MOP69,882,000.00 (sixty-nine million, eight hundred and eighty-two thousand patacas).

After the closing account of 2002 and settling the related surplus, the CCAC, in accordance with the law, prepared the supplementary budget. This was approved by the Executive Order no. 157/2003 of the Chief Executive and was published in Series 1, Issue 23 of the Official Gazette of the Macao SAR on 9 June 2003. The first supplementary budget was set at MOP4,455,993.44 (four million, four hundred and fifty-five thousand, nine hundred and ninety-three patacas, and forty-four avos).

Therefore, the budget for the CCAC to carry out various projects and activities in 2003 totalled at MOP74,337,993.44 (seventy-four million, three hundred and thirty-seven thousand, nine hundred and ninety-three patacas, and forty-four avos).

8.1.2 Budgeted Income

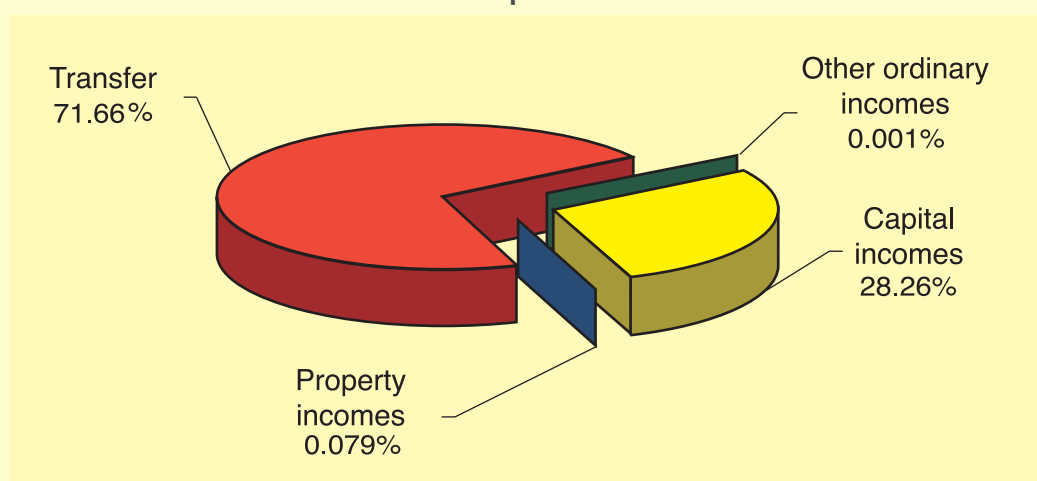
The amended budgeted income for 2003 was MOP74,337,993.44 (seventy-four million, three hundred and thirty-seven thousand, nine hundred and ninety-three patacas, and forty-four avos). However, the actual income was MOP71,592,916.16 (seventy-one million, five hundred and ninety-two thousand, nine hundred and sixteen patacas, and sixteen avos), with a difference of MOP2,745,077.28 (two million, seven hundred and forty-five thousand, and seventy-seven patacas, and twenty-eight avos) lesser than the budgeted income, thus resulting in an execution rate of 96.31%.

Out of the total actual income of MOP71,592,916.16 (seventy-one million, five hundred and ninety two thousand, nine hundred and sixteen patacas, and sixteen avos), the major part came from the item of “Transfer of the General Budget of the Macao SAR”. This was MOP51,299,877.00 (fifty-one million, two hundred and ninety-nine thousand, eight hundred and seventy-seven patacas), accounting for 71.65% of the actual total. Another major source of income was “Other Capital Income”, which was MOP20,235,365.44 (twenty million, two hundred and thirty-five thousand, three hundred and sixty-five patacas, and forty-four avos), accounting for 28.26% of the actual total. It was the management surplus of 2002.

Table 22
Financial incomes in 2003

Codes	Designation	Budgeted Incomes	Supplementary Budgets	Total Budgeted Incomes	Actual Incomes		Differences	Execution Rate
					Amounts	Percentage		
	Ordinary incomes	54,103,000.00		54,103,000.00	51,357,550.72	71.74%	-2,745,449.28	94.93%
04-00-00	Property incomes	100,000.00		100,000.00	56,506.22	0.079%	-43,493.78	56.51%
05-00-00	Transfers	54,001,000.00		54,001,000.00	51,298,877.00	71.66%	-2,701,123.00	95%
06-00-00	Sales of durable assets	1,000.00		1,000.00	0.00	0.00%	-1,000.00	0%
08-00-00	Other ordinary incomes	1,000.00		1,000.00	1,167.50	0.001%	167.50	116.75%
	Capital incomes	15,779,000.00	4,455,993.44	20,234,993.44	20,235,365.44	28.26%	372.00	100%
13-00-00	Other capital incomes	15,778,000.00	4,455,993.44	20,233,993.44	20,235,365.44	28.26%	1,372.00	100%
14-00-00	Repossession of the payment unsettled in previous year	1,000.00		1,000.00	0.00	0%	-1,000.00	0%
TOTAL		69,882,000.00	4,455,993.44	74,337,993.44	71,592,916.16	100%	-2,745,077.28	96.31%

Table 23
Income components in 2003



8.1.3 Budget Expenditure

Out of the budgeted total of MOP74,337,993.44 (seventy-four million, three hundred and thirty-seven thousand, nine hundred and ninety-three patacas, and forty-four avos), the actual amount of expenditure was MOP59,240,331.71 (fifty-nine million, two hundred and forty thousand, three hundred and thirty-one patacas, seventy-one avos), resulting in the execution rate of 79.69%. This was because, firstly, some of the projects expected to have been completed in 2003 remained unfinished. For example, the project of the acquisition and installation of facilities for the digitalisation and filing of documents (Microfilming system) would only be completed in 2004. And also due to a number of factors, the purchase of some investigation devices planned in 2003 was unfinished. Secondly, some of the expected vacancies in CCAC were yet to be filled.

As a result, the management surplus of 2003 was MOP12,352,584.45 (twelve million, three hundred and fifty-two thousand, five hundred and eighty-four patacas, forty-five avos).

Of the actual expenditure of MOP59,240,331.71 (fifty-nine million, two hundred and forty thousand, three hundred and thirty-one patacas, seventy-one avos), the largest portion amounting to MOP36,119,852.39 (thirty-six million, one hundred and nineteen thousand, eight hundred and fifty-two patacas, thirty-nine avos) went to the personnel costs. This accounted for 60.97% of the total expenditure. The second largest expenditure was on "Acquisition of asset and service", totalling MOP12,163,983.94 (twelve million, one hundred and sixty-three thousand, nine hundred and eighty-three patacas, ninety-four avos), and accounting for 20.53% of the total.

In addition, the amount for investment was MOP4,864,323.10 (four million, eight hundred and sixty-four thousand, three hundred and twenty-three patacas, ten avos), accounting for 8.21% of the actual total expenditure.

Table 24
Financial expenditures in 2003

Codes	Designations	Initial Appropriation (A)	Supplementary Budgets (B)	Budget amendments (C)	Amended Appropriation (D)=(A)+(B)+(C)	Actual Expenditures (E)	Surplus (D)-(E)	Execution Rate (E/D x 100%)
	Ordinary Expenditures	61,562,000.00	4,455,993.44	-370,000.00	65,647,993.44	54,376,008.61	11,271,984.83	82.83%
01-00-00-00	Personnel	40,236,000.00		110,000.00	40,346,000.00	36,119,852.39	4,226,147.61	89.53%
01-01-00-00	Fixed and long-term remuneration	38,430,000.00		110,000.00	38,540,000.00	34,644,746.50	3,895,253.50	89.89%
01-02-00-00	Extra remuneration	986,000.00		-150,000.00	836,000.00	797,958.00	38,042.00	95.45%
01-03-00-00	Bonus in kind	50,000.00			50,000.00	19,019.10	30,980.90	38.04%
01-05-00-00	Providence welfare	370,000.00			370,000.00	246,480.00	123,520.00	66.62%
01-06-00-00	Compensation of expense share	400,000.00		150,000.00	550,000.00	411,648.79	138,351.21	74.85%
01-06-03-00	Transportation-compensation of expense share	280,000.00		150,000.00	430,000.00	299,190.79	130,809.21	69.58%
02-00-00-00	Assets and services	14,461,000.00		130,000.00	14,591,000.00	12,163,983.94	2,427,016.06	83.37%
02-01-00-00	Durable assets	810,000.00		-40,000.00	770,000.00	588,522.65	181,477.35	76.43%
02-02-00-00	Non-durable assets	1,006,000.00		-100,000.00	906,000.00	764,627.98	141,372.02	84.40%
02-03-00-00	Acquisition of services	12,645,000.00		270,000.00	12,915,000.00	10,810,833.31	2,104,166.69	83.71%
04-00-00-00	Ordinary transfers	2,670,000.00		350,000.00	3,020,000.00	2,933,840.00	86,160.00	97.15%
05-00-00-00	Other ordinary expenditures	4,195,000.00	4,455,993.44	-960,000.00	7,690,993.44	3,158,332.28	4,532,661.16	41.07%
	Capital expenditure	8,320,000.00		370,000.00	8,690,000.00	4,864,323.10	3,825,676.90	55.98%
07-00-00-00	Investments	8,320,000.00		370,000.00	8,690,000.00	4,864,323.10	3,825,676.90	55.89%
07-03-00-00	Premises			2,800,000.00	2,800,000.00	2,506,513.90	293,486.10	89.52%
07-09-00-00	Transportation materials	120,000.00		380,000.00	500,000.00	468,000.00	32,000.00	93.60%
07-10-00-00	Machinery and equipment	8,200,000.00		-2,810,000.00	5,390,000.00	1,889,809.20	3,500,190.80	35.06%
	TOTAL	69,882,000.00	4,455,993.44	0.00	74,337,993.44	59,240,331.71	15,097,661.73	79.69%

Table 25
Expenditure components in 2003

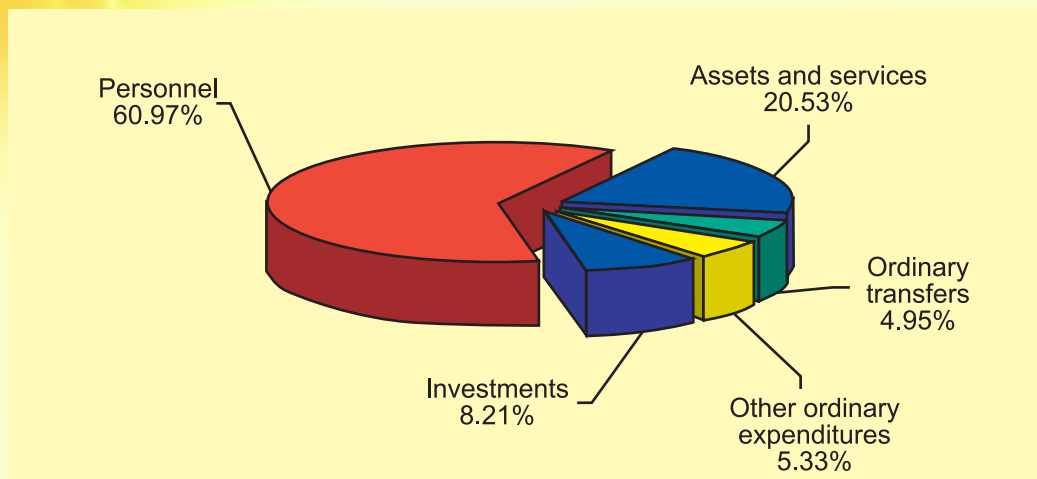
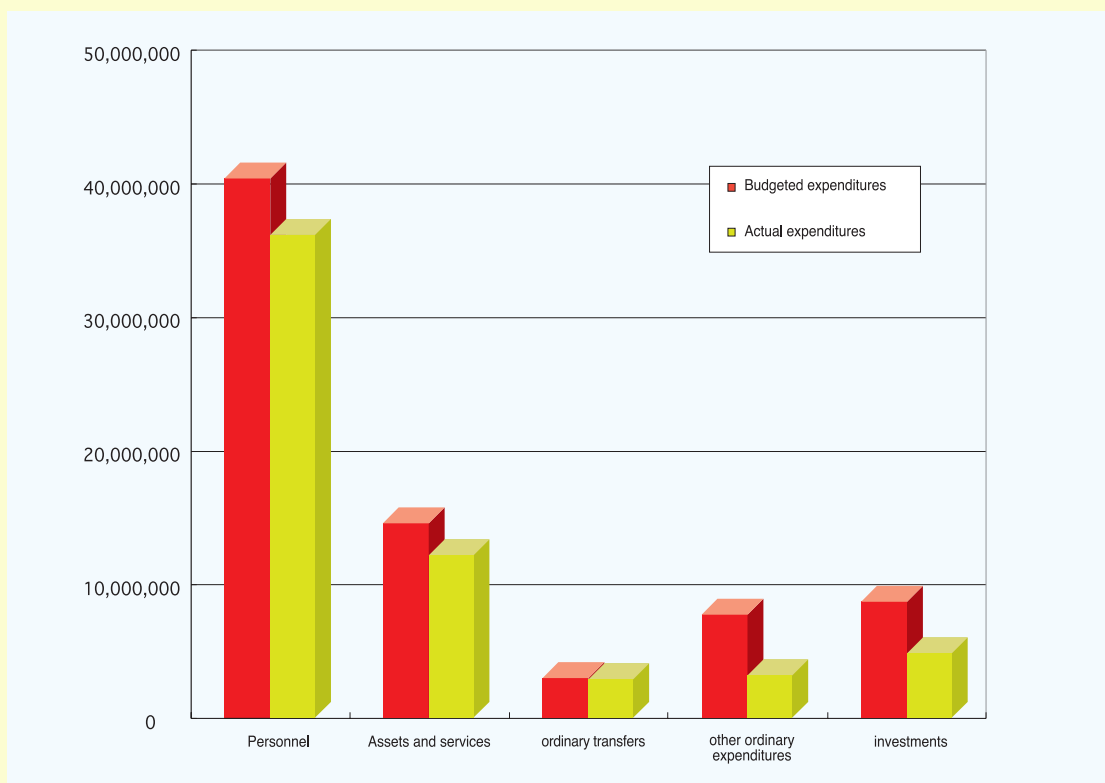


Table 26
Comparison between the budgeted and actual expenditures in 2003



8.2 Personnel

8.2.1 Staff allocation

To cope with the increasing workload of all CCAC departments, an amendment was made to the “Organization and Operation of the CCAC” related in article 31 of the Administrative Regulation, no. 31/2000 through the Administrative Order no. 28/2003 given on 21 July 2003, thus the total number of staff in the CCAC increased to 109 from 96.

Table 27
Comparison of the numbers of staff from 1999 to 2003

Posts	31-12-1999	31-12-2000	31-12-2001	31-12-2002	31-12-2003
Commissioner	1	1	1	1	1
Deputy Commissioner	2	2	2	2	2
Chief of Cabinet of the Commissioner	1	1	1	1	1
Adviser or Expert	2	5	6	6	6
Department Head	—	—	1	1	1
Chief Investigation Officer	—	—	2	2	3
Division Head	1	1	1	0	1
Senior Officer	6	5	4	6	4
Senior Information Technology Officer	—	—	—	1	2
Interpreter	3	1	1	0	0
Personal Secretary	2	1	2	2	1
Office Assistant	—	—	—	—	1
Chinese Expert	—	—	1	1	1
Officer	1	1	1	1	1
Information Technology Officer	—	—	—	—	1
Investigator	—	19	32	35	40
Assistant Officer	5	7	6	8	18
Public Relations Officer	2	2	2	2	1
Auxiliary Officer	—	—	6	7	6
Information Technology Assistant	—	1	1	1	1
Administrative Official	3	3	3	3	3
Worker and Auxiliary Staff	12	12	11	11	11
TOTAL	41	62	84	91	106

In 2003, the CCAC has held several public recruitments for staff. With the Commission's strict and prudent criteria in staff selection and recruitment, 19 applicants were enlisted and allocated to different CCAC departments. Until 31 December 2003, the total number of staff in the CCAC was 106.

8.2.2 Staff training

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. Aside from a rigid, pre-occupational training of three-month for every new investigator, other newly-recruited employees in other fields are also obliged to undertake some specific training in a comprehensive training programme so as to familiar them with the work of the CCAC, to strengthen their professional knowledge and to develop their team spirit. Moreover, the CCAC has also arranged various training courses for its staff, and allowed them to join diverse professional training programmes organized by the Hong Kong Police, the ICAC of Hong Kong, and the Ministry of Internal Administration of Portugal on issues such as protection of witnesses, criminal information collection and analyses, financial inquiry and inquiry techniques in financial investigations. To raise the professional capacity of its staff, the CCAC has always invited experts from different areas, such as the judges from the Supreme Court of Justice of Portugal, public prosecutor of the Public Prosecutions Office of the Macao SAR, the President of the Court with three sitting judges of the Court of First Instance of Macao, Associate Public Prosecutor General of Portugal, Deputy Director of Public Prosecutions of the Department of Justice of Hong Kong and judges of Hong Kong, to give lectures in the CCAC.

8.2.3 Awarding

The Deputy Commissioner of the CCAC and Director of the Anti-Corruption Bureau, Mr. Chan Seak Hou, was honoured by the Macau SAR government with Medal of Merit-Professions of 2003 for his excellent and outstanding performance in anti-corruption. As a graduate in law studies, Mr. Chan Seak Hou is also a prosecutor himself. Since October 1993, he has been working for the “High Commission Against Corruption and Administrative Illegality”, former organization of the CCAC. After the establishment of the CCAC in December 1999, he was allotted as the Deputy Commissioner Against Corruption and Director of the Anti-Corruption Bureau and thus has been working in anti-corruption investigations for over a decade. Mr. Chan Seak Hou was the first public servant to be awarded Medal of Merit-Professions. It represents not only recognition for Mr.Chan, but at the same time also a proof of support and approval revealed by the SAR Government to the work of the CCAC.



The Chief Executive awarded the Deputy Commissioner of CCAC the Medal of Merit-Professions