

ESB DE DÉPENSES DLCP PAR ADMINISTRATION : EXÉCUTION AU 31/12/2013

N°	Administration	Crédits Votés	Cr. Ap. Vir.	Engagements	Liquidations	Ordonnancements	Paiements
9	CHARGES COMMUNES	65.788.477.662	82.235.597.078	38.814.082.237	38.814.082.237	26.906.628.017	25.915.549.788
	Charges Communes	65.788.477.662	82.235.597.078	38.814.082.237	38.814.082.237	26.906.628.017	25.915.549.788
10	PRÉSIDENTE DE LA REPUBLIQUE	4.507.032.835	5.633.791.044	3.090.517.133	3.090.517.133	2.726.203.722	2.742.223.117
	Interventions Economiques, Sociales, Culturelles et Scientifiques	1.000.000.000	1.250.000.000	895.336.350	895.336.350	844.686.467	859.041.503
	Investissements sur Ressources Propres	689.877.006	862.346.258	314.165.927	314.165.927	100.000.000	100.000.000
	Rémunérations	2.067.155.829	2.583.944.786	1.263.329.013	1.263.329.013	1.263.329.013	1.263.329.013
	Subventions aux Organismes Auxiliaires	750.000.000	937.500.000	617.685.842	617.685.842	518.188.242	519.852.601
12	SERVICE NATIONAL	4.754.305.107	5.942.881.384	2.485.756.700	2.485.756.700	2.427.820.434	2.427.820.418
	Fonctionnement des Institutions	1.200.000.000	1.500.000.000	320.943.596	320.943.596	263.007.330	263.007.330
	Investissements sur Ressources Propres	1.379.754.012	1.724.692.515				
	Rémunérations	2.174.551.095	2.718.188.869	2.164.813.104	2.164.813.104	2.164.813.104	2.164.813.088
20	POUVOIR JUDICIAIRE	121.188.658.038	151.485.822.548	61.619.439.070	61.619.439.070	58.311.183.118	55.834.287.370
	Fonctionnement des Institutions	69.575.374.865	86.969.218.581	21.437.869.314	21.437.869.314	18.129.613.363	15.662.808.391
	Investissements sur Ressources Propres	10.595.774.000	13.244.717.500				
	Rémunérations	41.017.509.173	51.271.886.466	40.181.569.756	40.181.569.756	40.181.569.756	40.171.478.979
22	AFFAIRES ÉTRANGERES	162.812.159	203.515.199	88.132.512	88.132.512	86.431.328	86.431.323
	Fonctionnement des Ministères	79.365.570	99.206.963	6.477.453	6.477.453	4.776.269	4.776.269
	Rémunérations	83.446.589	104.308.236	81.655.059	81.655.059	81.655.059	81.655.054
27	DÉFENSE NATIONALE	1.827.730.439	2.284.663.049	561.782.409	561.782.409	548.814.364	548.892.466
	Fonctionnement des Ministères	735.043.612	918.804.515	69.258.321	69.258.321	56.290.276	56.368.378
	Rémunérations	1.092.686.827	1.365.858.534	492.524.088	492.524.088	492.524.088	492.524.088
30	FINANCES	1.816.128.917	2.270.161.146	1.019.325.200	1.019.325.200	1.019.325.200	1.019.325.200
	Fonctionnement des Ministères	703.433.880	879.292.350	54.953.000	54.953.000	54.953.000	54.953.000
	Interventions Economiques, Sociales, Culturelles et Scientifiques	150.884.237	188.605.296				
	Rémunérations	961.810.800	1.202.263.500	964.372.200	964.372.200	964.372.200	964.372.200
32	PLAN ET SUIVI DE LA MISE EN ŒUVRE DE LA REVOLUTION DE LA M	660.426.467	825.533.084	385.378.125	385.378.125	352.503.625	352.503.625
	Interventions Economiques, Sociales, Culturelles et Scientifiques	100.000.000	125.000.000	8.275.975	8.275.975	8.275.975	8.275.975
	Rémunérations	357.389.846	446.737.308	322.371.000	322.371.000	322.371.000	322.371.000
	Subventions aux Organismes Auxiliaires	203.036.621	253.795.776	54.731.150	54.731.150	21.856.650	21.856.650

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34	JUSTICE	5.714.294.413	7.142.868.016	315.556.082	315.556.082	315.556.082	321.125.816
	Investissements sur Ressources Propres	5.714.294.413	7.142.868.016	315.556.082	315.556.082	315.556.082	321.125.816
37	SANTE PUBLIQUE	294.055.967.259	367.569.959.074	210.330.025.955	210.366.100.955	204.920.094.340	200.622.985.004
	Contrepartie des Projets	13.720.535.732	17.150.669.665	18.556.741.007	18.556.741.007	18.556.741.007	15.555.612.903
	Fonctionnement des Ministères	31.219.411.870	39.024.264.838	24.196.140.218	24.196.140.218	23.119.257.226	23.314.776.008
	Interventions Economiques, Sociales, Culturelles et Scientifiques	7.784.051.453	9.730.064.316	7.223.991.008	7.260.066.008	5.146.664.753	4.166.664.740
	Investissements sur Ressources Extérieures	107.910.671.713	134.888.339.641	8.966.557.719	8.966.557.719	8.966.557.719	8.966.557.719
	Investissements sur Ressources Propres	3.576.797.142	4.470.996.428	20.511.500.000	20.511.500.000	20.511.500.000	20.000.000.000
	Rémunérations	121.157.991.955	151.447.489.944	124.710.676.497	124.710.676.497	124.710.676.497	124.710.676.501
	Subventions aux Organismes Auxiliaires	6.786.507.394	8.483.134.243	4.707.331.536	4.707.331.536	2.451.609.169	2.451.609.176
	Subventions aux Services Ex-BPO	1.900.000.000	2.375.000.000	1.457.087.969	1.457.087.969	1.457.087.969	1.457.087.957
38	ENSEIGNEMENT PRIMAIRE, SECONDAIRE ET PROFESSIONNEL	522.404.733.676	653.005.917.095	377.536.067.424	377.536.067.424	375.337.687.854	374.106.244.281
	Contrepartie des Projets	3.000.000.000	3.750.000.000	469.516.011	469.516.011	469.516.011	469.516.000
	Fonctionnement des Ministères	78.218.091.360	97.772.614.200	11.443.277.656	11.443.277.656	9.244.898.087	8.757.128.110
	Investissements sur Ressources Extérieures	111.129.252.493	138.911.565.616	3.071.669.802	3.071.669.802	3.071.669.802	3.071.669.802
	Investissements sur Ressources Propres	753.321.402	941.651.753				
	Rémunérations	329.304.068.421	411.630.085.526	362.551.603.955	362.551.603.955	362.551.603.955	361.807.930.370
39	COMMISSION NATIONALE POUR L'UNESCO / ADMINISTRATION	143.080.040	178.850.050	125.340.607	125.340.607	110.736.907	112.067.987
	Fonctionnement des Ministères	143.080.040	178.850.050	125.340.607	125.340.607	110.736.907	112.067.987
40	ENSEIGNEMENT SUPERIEUR ET UNIVERSITAIRE	114.447.765.364	143.059.706.705	102.016.031.609	102.016.031.609	101.354.200.725	100.660.158.352
	Bourse d'Etudes	3.300.000.000	4.125.000.000	18.093.944	18.093.944	18.093.944	
	Contrepartie des Projets	1.404.849.204	1.756.061.505				
	Fonctionnement des Ministères	4.496.957.500	5.621.196.875	713.745.606	713.745.606	662.319.092	661.031.059
	Interventions Economiques, Sociales, Culturelles et Scientifiques	6.140.000.000	7.675.000.000	1.165.831.707	1.165.831.707	1.165.831.707	549.149.480
	Investissements sur Ressources Propres	4.000.000.000	5.000.000.000	200.523.171	200.523.171	200.523.171	150.000.000
	Rémunérations	91.705.958.660	114.632.448.325	98.859.786.776	98.859.786.776	98.859.786.776	98.852.331.777
	Subventions aux Organismes Auxiliaires	3.400.000.000	4.250.000.000	1.058.050.405	1.058.050.405	447.646.035	447.646.036
41	RECHERCHE SCIENTIFIQUE	8.933.365.637	11.166.707.046	3.818.405.660	3.818.405.660	3.692.279.763	3.692.613.549
	Fonctionnement des Ministères	1.350.675.140	1.688.343.925	272.087.230	272.087.230	234.749.233	235.083.038
	Interventions Economiques, Sociales, Culturelles et Scientifiques	2.800.826.120	3.501.032.650	777.759.717	777.759.717	777.759.717	777.759.698
	Investissements sur Ressources Propres	1.321.552.152	1.651.940.190				
	Rémunérations	2.460.312.225	3.075.390.281	2.448.720.277	2.448.720.277	2.448.720.277	2.448.720.277

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	Subventions aux Organismes Auxiliaires	1.000.000.000	1.250.000.000	319.838.436	319.838.436	231.050.536	231.050.536
42	INFRASTRUCTURES ET TRAVAUX PUBLICS	583.763.679.035	729.704.598.794	57.887.059.217	57.887.059.217	55.308.975.158	43.350.617.338
	Interventions Economiques, Sociales, Culturelles et Scientifiques	9.752.837.460	12.191.046.825	263.973.318	263.973.318	162.551.318	164.509.056
	Investissements sur Ressources Extérieures	477.652.664.928	597.065.831.160	4.743.031.855	4.743.031.855	4.743.031.855	4.743.031.855
	Investissements sur Ressources Propres	54.653.602.110	68.317.002.638	29.501.636.595	29.501.636.595	27.225.173.736	15.264.858.179
	Rémunérations	41.004.574.537	51.255.718.171	23.022.011.124	23.022.011.124	23.022.011.124	23.022.011.124
	Subventions aux Organismes Auxiliaires	700.000.000	875.000.000	356.406.325	356.406.325	156.207.125	156.207.124
43	URBANISME ET HABITAT	19.757.909.151	24.697.386.439	2.356.582.946	2.356.582.946	2.057.656.547	1.867.487.820
	Contrepartie des Projets	2.144.186.870	2.680.233.588				
	Fonctionnement des Ministères	4.251.061.510	5.313.826.888	714.359.906	714.359.906	415.433.507	225.264.780
	Investissements sur Ressources Propres	10.641.718.419	13.302.148.024				
	Rémunérations	2.720.942.352	3.401.177.940	1.642.223.040	1.642.223.040	1.642.223.040	1.642.223.040
44	AGRICULTURE	81.589.043.452	101.986.304.315	69.172.410.144	69.172.410.144	68.568.679.966	54.253.446.663
	Contrepartie des Projets	7.521.458.597	9.401.823.246	18.605.367.092	18.605.367.092	18.350.448.072	18.356.450.087
	Fonctionnement des Ministères	10.164.595.970	12.705.744.963	1.945.340.777	1.945.340.777	1.705.654.208	1.720.262.968
	Interventions Economiques, Sociales, Culturelles et Scientifiques	3.149.043.197	3.936.303.996	2.838.760.509	2.838.760.509	2.809.854.509	2.361.299.935
	Investissements sur Ressources Extérieures	26.290.599.139	32.863.248.924	2.112.269.765	2.112.269.765	2.112.269.765	2.112.269.765
	Investissements sur Ressources Propres	13.910.103.774	17.387.629.718	11.647.410.542	11.647.410.542	11.647.410.542	11.758.687.684
	Rémunérations	19.553.242.775	24.441.553.469	17.426.153.918	17.426.153.918	17.426.359.680	17.426.359.680
	Subventions aux Organismes Auxiliaires	1.000.000.000	1.250.000.000	14.597.107.539	14.597.107.539	14.516.683.189	518.116.544
45	DÉVELOPPEMENT RURAL	49.409.947.390	61.762.434.238	9.605.121.354	9.605.121.354	9.213.608.837	9.168.678.520
	Contrepartie des Projets	481.080.000	601.350.000				
	Fonctionnement des Ministères	6.000.811.380	7.501.014.225	778.925.538	778.925.538	595.989.620	595.623.419
	Interventions Economiques, Sociales, Culturelles et Scientifiques	5.192.583.052	6.490.728.815	1.112.464.424	1.112.464.424	1.112.464.424	1.112.464.432
	Investissements sur Ressources Extérieures	685.613.375	857.016.719				
	Investissements sur Ressources Propres	24.330.962.163	30.413.702.704	130.428.136	130.428.136	90.100.000	90.100.000
	Rémunérations	5.718.897.420	7.148.621.775	6.024.016.293	6.024.016.293	6.024.016.293	6.024.016.293
	Subventions aux Organismes Auxiliaires	7.000.000.000	8.750.000.000	1.559.286.963	1.559.286.963	1.391.038.500	1.346.474.376
46	INDUSTRIE	63.999.374	79.999.218				
	Interventions Economiques, Sociales, Culturelles et Scientifiques	63.999.374	79.999.218				
50	RESSOURCES HYDRAULIQUES & ELECTRICITE (ÉNERGIE)	185.288.529.659	231.610.662.074	14.728.734.262	14.734.718.812	13.421.327.830	13.312.253.544
	Contrepartie des Projets	10.172.969.113	12.716.211.391	701.361.369	701.361.369	458.343.529	458.343.536

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	Fonctionnement des Ministères	1.389.674.640	1.737.093.300	1.981.284.549	1.987.269.099	1.916.895.957	1.807.821.657
	Investissements sur Ressources Extérieures	162.957.485.600	203.696.857.000	6.235.810.017	6.235.810.017	6.235.810.017	6.235.810.017
	Investissements sur Ressources Propres	7.774.947.503	9.718.684.379	2.810.517.076	2.810.517.076	1.810.517.076	1.810.517.090
	Rémunérations	2.284.485.087	2.855.606.359	2.348.309.685	2.348.309.685	2.348.309.685	2.348.309.685
	Subventions aux Services Ex-BPO	708.967.716	886.209.645	651.451.566	651.451.566	651.451.566	651.451.559
51	TRANSPORTS ET VOIES DE COMMUNICATION	115.991.381.623	144.989.227.029	22.819.030.938	22.819.030.938	22.765.254.910	22.391.182.636
	Contrepartie des Projets	17.106.881.045	21.383.601.306	4.104.110.200	4.104.110.200	4.104.110.200	4.111.611.850
	Fonctionnement des Ministères	1.343.231.530	1.679.039.413	387.819.414	387.819.414	334.043.386	334.394.094
	Interventions Economiques, Sociales, Culturelles et Scientifiques	827.385.903	1.034.232.379	11.997.259.893	11.997.259.893	11.997.259.893	12.231.108.668
	Investissements sur Ressources Extérieures	84.960.539.151	106.200.673.939				
	Investissements sur Ressources Propres	5.908.639.765	7.385.799.706	1.080.773.410	1.080.773.410	1.080.773.410	465.000.000
	Rémunérations	3.644.704.229	4.555.880.286	3.546.144.549	3.546.144.549	3.546.144.549	3.546.144.549
	Subventions aux Organismes Auxiliaires	500.000.000	625.000.000	114.855.000	114.855.000	114.855.000	114.855.000
	Subventions aux Services Ex-BPO	1.700.000.000	2.125.000.000	1.588.068.472	1.588.068.472	1.588.068.472	1.588.068.475
55	AFFAIRES FONCIERES	4.997.851.284	6.247.314.105	4.758.214.027	4.758.214.027	4.670.314.332	4.239.654.271
	Fonctionnement des Ministères	1.353.161.370	1.691.451.713	1.050.082.489	1.050.082.489	990.466.028	960.435.740
	Investissements sur Ressources Propres	1.000.000.000	1.250.000.000	982.713.810	982.713.810	982.713.810	580.853.504
	Rémunérations	2.442.690.777	3.053.363.471	2.524.071.921	2.524.071.921	2.524.071.921	2.524.071.921
	Subventions aux Organismes Auxiliaires	201.999.137	252.498.921	201.345.808	201.345.808	173.062.573	174.293.106
56	ENVIRONNEMENT ET CONSERVATION DE LA NATURE	9.220.951.648	11.526.189.560	5.521.309.930	5.521.309.930	4.905.885.610	4.905.885.655
	Fonctionnement des Ministères	481.818.450	602.273.063	36.800.000	36.800.000	12.495.000	12.495.000
	Interventions Economiques, Sociales, Culturelles et Scientifiques	393.198.066	491.497.583	147.118.645	147.118.645	51.118.645	51.118.644
	Rémunérations	5.043.439.582	6.304.299.478	3.342.277.894	3.342.277.894	3.342.277.894	3.342.277.894
	Subventions aux Organismes Auxiliaires	1.300.462.870	1.625.578.588	693.080.711	693.080.711	197.961.391	197.961.388
	Subventions aux Services Ex-BPO	2.002.032.680	2.502.540.850	1.302.032.680	1.302.032.680	1.302.032.680	1.302.032.729
57	TOURISME	454.677.610	568.347.013	430.737.732	430.737.732	430.737.732	430.737.732
	Rémunérations	454.677.610	568.347.013	430.737.732	430.737.732	430.737.732	430.737.732
59	JEUNESSE	240.625.920	300.782.400	240.625.920	240.625.920	240.625.920	240.625.920
	Rémunérations	240.625.920	300.782.400	240.625.920	240.625.920	240.625.920	240.625.920
60	SPORTS / ADMINISTRATION	232.319.085	290.398.856	498.460.593	498.460.593	498.460.593	508.963.932
	Rémunérations	32.319.085	40.398.856	33.618.072	33.618.072	33.618.072	33.618.072
	Subventions aux Organismes Auxiliaires	200.000.000	250.000.000	464.842.521	464.842.521	464.842.521	475.345.860

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61	FONCTION PUBLIQUE	187.980.371	234.975.464	174.583.000	174.583.000	174.583.000	63.543.000
	Rémunérations	67.035.463	83.794.329	63.543.000	63.543.000	63.543.000	63.543.000
	Subventions aux Organismes Auxiliaires	120.944.908	151.181.135	111.040.000	111.040.000	111.040.000	
62	EMPLOI ET TRAVAIL	1.505.557.977	1.881.947.471	1.119.665.897	1.119.665.897	1.049.655.522	1.049.743.037
	Fonctionnement des Ministères	463.837.570	579.796.963	225.786.956	225.786.956	197.376.581	197.464.096
	Interventions Economiques, Sociales, Culturelles et Scientifiques	162.045.622	202.557.028	54.918.000	54.918.000	13.318.000	13.318.000
	Rémunérations	779.674.785	974.593.481	838.960.941	838.960.941	838.960.941	838.960.941
	Subventions aux Organismes Auxiliaires	100.000.000	125.000.000				
63	PRÉVOYANCE SOCIALE / ADMINISTRATION	2.413.541.831	3.016.927.289	1.755.088.409	1.755.088.409	1.611.618.527	1.611.806.484
	Fonctionnement des Ministères	406.292.870	507.866.088	116.354.694	116.354.694	102.195.694	102.260.743
	Interventions Economiques, Sociales, Culturelles et Scientifiques	157.115.887	196.394.859	44.882.677	44.882.677	18.419.637	18.542.549
	Investissements sur Ressources Propres	52.089.000	65.111.250				
	Rémunérations	1.358.044.074	1.697.555.093	1.426.844.790	1.426.844.790	1.426.844.790	1.426.844.788
	Subventions aux Organismes Auxiliaires	440.000.000	550.000.000	167.006.247	167.006.247	64.158.405	64.158.404
64	AFFAIRES SOCIALES	27.688.519.879	34.610.649.849	36.119.996.262	36.119.996.262	35.872.505.719	35.781.542.178
	Fonctionnement des Ministères	1.640.380.002	2.050.475.003	312.587.968	312.587.968	228.098.455	229.900.150
	Investissements sur Ressources Extérieures	681.691.396	852.114.245				
	Investissements sur Ressources Propres	2.012.810.429	2.516.013.036	15.830.562.088	15.830.562.088	15.830.562.088	15.830.562.088
	Rémunérations	21.578.638.052	26.973.297.565	19.596.840.987	19.596.840.987	19.596.840.987	19.596.840.931
	Subventions aux Organismes Auxiliaires	1.775.000.000	2.218.750.000	380.005.219	380.005.219	217.004.188	124.239.008
65	GENRE, FEMME ET ENFANT	19.854.979.140	24.818.723.925	5.929.127.005	5.929.127.005	4.220.593.784	4.124.433.385
	Contrepartie des Projets	582.000.000	727.500.000	356.701.800	356.701.800		
	Fonctionnement des Ministères	1.903.508.320	2.379.385.400	1.104.934.571	1.104.934.571	1.006.944.002	943.582.276
	Interventions Economiques, Sociales, Culturelles et Scientifiques	3.110.427.552	3.888.034.440	1.784.554.130	1.784.554.130	699.493.899	666.695.225
	Investissements sur Ressources Extérieures	10.330.320.000	12.912.900.000				
	Investissements sur Ressources Propres	1.019.186.571	1.273.983.214				
	Rémunérations	2.447.332.643	3.059.165.804	2.460.573.684	2.460.573.684	2.460.573.684	2.460.573.684
	Subventions aux Organismes Auxiliaires	462.204.054	577.755.068	222.362.820	222.362.820	53.582.200	53.582.200
70	ACTIONS HUMANITAIRES ET SOLIDARITÉ NATIONALE	11.652.668.181	14.565.835.226	2.800.101.877	2.800.101.877	2.777.521.327	2.777.616.373
	Dépenses Exceptionnelles sur Ressources Propres	10.000.000.000	12.500.000.000	100.000.000	100.000.000	100.000.000	100.000.000
	Fonctionnement des Ministères	1.525.243.300	1.906.554.125	2.389.984.100	2.389.984.100	2.367.403.550	2.367.498.604
	Investissements sur Ressources Propres	73.250.226	91.562.783	243.901.000	243.901.000	243.901.000	243.900.992

ESB DE DÉPENSES DLCP PAR ADMINISTRATION : EXÉCUTION AU 31/12/2013

N°	Administration	Crédits Votés	Cr. Ap. Vir.	Engagements	Liquidations	Ordonnancements	Paiements
	Rémunérations	54.174.655	67.718.319	66.216.777	66.216.777	66.216.777	66.216.777
84	POLICE NATIONALE	4.486.647.291	5.608.309.114	5.962.276.994	5.962.276.994	5.962.276.994	5.962.276.994
	Rémunérations	4.486.647.291	5.608.309.114	5.962.276.994	5.962.276.994	5.962.276.994	5.962.276.994
88	PROVINCES (40%)	753.903.232.569	942.379.040.711	189.717.729.158	189.717.729.158	186.727.767.525	164.256.047.875
	Investissements sur Transfert aux Provinces et ETD	753.903.232.569	942.379.040.711	189.717.729.158	189.717.729.158	186.727.767.525	164.256.047.875
91	INSPECTION GENERALE DE L'ENSEIGNEMENT PRIMAIRE, SECONDAI	4.514.344.734	5.642.930.918	2.351.301.084	2.351.301.084	2.116.392.084	2.116.392.088
	Fonctionnement des Ministères	3.651.687.150	4.564.608.938	1.488.643.500	1.488.643.500	1.253.734.500	1.253.734.504
	Rémunérations	862.657.584	1.078.321.980	862.657.584	862.657.584	862.657.584	862.657.584
TOTAL GENERAL		3.023.623.165.217	3.779.528.956.521	1.236.153.997.471	1.236.196.057.021	1.200.703.907.397	1.140.855.163.740