

MINISTERE DU BUDGET
SECRETARIAT GENERAL AU BUDGET
DIRECTION DE LA PREPARATION ET SUIVI DU BUDGET

BUDGET 2013

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

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N°	Province	Crédits Votés	Cr. Ap. Vir.	Engagements	Liquidations	Ordonnancements	Paiements
00	SERV ICES CENTRAUX	1.556.863.074.415	1.946.078.843.019	343.082.870.545	343.088.855.095	315.054.371.423	307.618.484.761
1	Bourse d'Etudes	3.300.000.000	4.125.000.000	18.093.944	18.093.944	18.093.944	
2	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
3	Contrepartie des Projets	45.307.896.618	56.634.870.773	15.263.650.062	15.263.650.062	14.906.948.262	11.905.820.138
4	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
5	Fonctionnement des Institutions	70.775.374.865	88.469.218.581	21.758.812.910	21.758.812.910	18.392.620.693	15.925.815.721
6	Fonctionnement des Ministères	151.521.363.034	189.401.703.793	49.414.184.555	49.420.169.105	44.614.710.579	43.946.921.880
7	Interventions Economiques, Sociales, Culturelles et Scientifiques	17.891.519.317	22.364.399.146	15.782.170.626	15.782.170.626	14.380.975.472	14.598.461.244
8	Investissements sur Ressources Extérieures	937.372.388.240	1.171.715.485.300	23.017.069.393	23.017.069.393	23.017.069.393	23.017.069.393
9	Investissements sur Ressources Propres	85.107.927.313	106.384.909.141	44.607.419.393	44.607.419.393	41.950.051.255	41.659.468.095
10	Rémunérations	149.296.971.986	186.621.214.983	121.458.057.644	121.458.057.644	121.458.057.644	121.441.072.590
11	Subventions aux Organismes Auxiliaires	14.190.154.984	17.737.693.730	7.850.689.095	7.850.689.095	4.310.575.479	4.109.665.193
12	Subventions aux Services Ex-BPO	6.311.000.396	7.888.750.495	4.998.640.687	4.998.640.687	4.998.640.687	4.998.640.720
01	KINSHASA	258.378.423.867	322.973.029.834	267.170.289.063	267.170.289.063	266.159.898.815	252.126.557.735
1	Contrepartie des Projets	1.597.586.175	1.996.982.719	1.760.635.022	1.760.635.022	1.668.292.302	1.668.461.523
2	Investissements sur Ressources Propres	13.732.894.456	17.166.118.070	200.523.171	200.523.171	200.523.171	150.000.000
3	Investissements sur Transfert aux Provinces et ETD	117.111.759.831	146.389.699.789	103.935.871.302	103.935.871.302	103.245.711.302	89.250.748.863
4	Rémunérations	124.836.183.405	156.045.229.256	160.331.312.362	160.331.312.362	160.331.518.124	160.332.990.093
5	Subventions aux Organismes Auxiliaires	1.100.000.000	1.375.000.000	941.947.206	941.947.206	713.853.916	724.357.256
02	BAS-CONGO	178.514.471.251	223.143.089.064	61.241.371.593	61.241.371.593	60.161.757.362	47.585.668.397
1	Contrepartie des Projets	819.002.991	1.023.753.739	1.517.400.000	1.517.400.000	1.517.400.000	1.517.400.000
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	156.269.342	195.336.678				
3	Investissements sur Ressources Extérieures	7.576.660.000	9.470.825.000				
4	Investissements sur Ressources Propres	41.803.312.244	52.254.140.305	17.934.689.190	17.934.689.190	17.061.100.406	4.485.011.442
5	Investissements sur Transfert aux Provinces et ETD	86.790.902.749	108.488.628.436	6.302.849.546	6.302.849.546	6.096.824.098	6.096.824.098
6	Rémunérations	41.068.323.925	51.335.404.906	35.476.432.857	35.476.432.857	35.476.432.857	35.476.432.857
7	Subventions aux Organismes Auxiliaires	300.000.000	375.000.000	10.000.000	10.000.000	10.000.000	10.000.000
03	BANDUNDU	122.973.951.834	153.717.439.793	91.235.243.232	91.235.243.232	91.140.243.233	90.681.823.153
1	Contrepartie des Projets	146.042.970	182.553.713	17.400.000	17.400.000	17.400.000	17.400.000

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2	Interventions Economiques, Sociales, Culturelles et Scientifiques	129.873.243	162.341.554				
3	Investissements sur Transfert aux Provinces et ETD	49.825.696.767	62.282.120.959	13.713.599.341	13.713.599.341	13.713.599.341	13.255.179.261
4	Rémunérations	72.472.338.854	90.590.423.568	77.376.200.562	77.376.200.562	77.376.200.562	77.376.200.562
5	Subventions aux Organismes Auxiliaires	400.000.000	500.000.000	128.043.329	128.043.329	33.043.330	33.043.330
04	EQUATEUR	110.365.662.646	137.957.078.308	59.654.909.653	59.654.909.653	59.392.333.273	58.719.682.555
1	Contrepartie des Projets	1.063.549.320	1.329.436.650	2.567.264.750	2.567.264.750	2.404.688.450	2.418.022.904
2	Investissements sur Ressources Extérieures	3.614.586.364	4.518.232.955				
3	Investissements sur Ressources Propres	195.870.600	244.838.250				
4	Investissements sur Transfert aux Provinces et ETD	63.092.425.653	78.865.532.066	9.444.505.673	9.444.505.673	9.444.505.673	8.758.520.501
5	Rémunérations	42.099.230.709	52.624.038.386	47.516.505.500	47.516.505.500	47.516.505.500	47.516.505.500
6	Subventions aux Organismes Auxiliaires	300.000.000	375.000.000	126.633.730	126.633.730	26.633.650	26.633.650
05	ORIENTALE	82.599.939.813	103.249.924.766	63.965.858.211	63.965.858.211	63.866.798.211	61.504.916.725
1	Contrepartie des Projets	702.953.250	878.691.563	1.517.400.000	1.517.400.000	1.517.400.000	1.517.400.000
2	Investissements sur Ressources Extérieures	29.603.564	37.004.455				
3	Investissements sur Transfert aux Provinces et ETD	34.235.772.123	42.794.715.154	13.690.367.105	13.690.367.105	13.690.367.105	11.328.485.619
4	Rémunérations	47.081.610.876	58.852.013.595	48.599.912.586	48.599.912.586	48.599.912.586	48.599.912.586
5	Subventions aux Organismes Auxiliaires	550.000.000	687.500.000	158.178.520	158.178.520	59.118.520	59.118.520
06	NORD-KIVU	68.442.936.023	85.553.670.029	39.988.907.612	39.988.907.612	39.746.789.467	38.785.072.549
1	Contrepartie des Projets	670.972.182	838.715.228				
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	225.292.061	281.615.076	106.141.821	106.141.821	106.141.821	106.141.820
3	Investissements sur Ressources Extérieures	2.717.088.291	3.396.360.364	1.517.400.000	1.517.400.000	1.517.400.000	1.517.400.000
4	Investissements sur Ressources Propres	1.370.577.034	1.713.221.293	126.682.685	126.682.685	126.682.685	129.622.264
5	Investissements sur Transfert aux Provinces et ETD	33.406.390.118	41.757.987.648	5.764.244.849	5.764.244.849	5.598.477.704	4.633.821.208
6	Rémunérations	29.827.616.337	37.284.520.421	32.348.650.257	32.348.650.257	32.348.650.257	32.348.650.257
7	Subventions aux Organismes Auxiliaires	225.000.000	281.250.000	125.788.000	125.788.000	49.437.000	49.437.000
07	MANIEMA	67.948.488.593	84.935.610.741	19.041.474.560	19.041.474.560	19.041.474.560	18.538.792.080
1	Contrepartie des Projets	81.521.018	101.901.273	1.619.700.000	1.619.700.000	1.619.700.000	1.619.700.000
2	Investissements sur Ressources Propres	54.953.873	68.692.341	511.500.000	511.500.000	511.500.000	
3	Investissements sur Transfert aux Provinces et ETD	52.034.567.597	65.043.209.496	2.598.007.048	2.598.007.048	2.598.007.048	2.606.824.568
4	Rémunérations	15.602.446.105	19.503.057.631	14.312.267.512	14.312.267.512	14.312.267.512	14.312.267.512
5	Subventions aux Organismes Auxiliaires	175.000.000	218.750.000				
08	SUD-KIVU	83.101.713.374	103.877.141.718	35.861.583.448	35.861.583.448	34.180.583.448	33.398.308.344

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1	Interventions Economiques, Sociales, Culturelles et Scientifiques	115.766.258	144.707.823	85.766.258	85.766.258	85.766.258	85.766.254
2	Investissements sur Ressources Extérieures	71.132.132	88.915.165				
3	Investissements sur Transfert aux Provinces et ETD	53.141.050.293	66.426.312.866	7.516.163.494	7.516.163.494	5.935.163.494	5.152.888.394
4	Rémunérations	29.573.764.691	36.967.205.864	28.139.251.556	28.139.251.556	28.139.251.556	28.139.251.556
5	Subventions aux Organismes Auxiliaires	200.000.000	250.000.000	120.402.140	120.402.140	20.402.140	20.402.140
09	KATANGA	309.477.425.823	386.846.782.279	68.801.695.887	68.801.695.887	68.454.686.847	67.014.384.274
1	Contrepartie des Projets	858.000.000	1.072.500.000				
2	Investissements sur Ressources Extérieures	6.400.160.000	8.000.200.000				
3	Investissements sur Ressources Propres	1.084.543.996	1.355.679.995				
4	Investissements sur Transfert aux Provinces et ETD	236.498.262.595	295.622.828.244	14.924.189.275	14.924.189.275	14.577.180.235	13.882.584.015
5	Rémunérations	64.386.459.232	80.483.074.040	53.877.506.611	53.877.506.611	53.877.506.611	53.131.800.259
6	Subventions aux Organismes Auxiliaires	250.000.000	312.500.000				
10	KASAI-OCIDENTAL	50.939.632.439	63.674.540.549	47.208.967.363	47.208.967.363	46.965.949.523	45.349.964.448
1	Contrepartie des Projets	1.150.459.060	1.438.073.825	473.898.671	473.898.671	230.880.831	230.880.832
2	Investissements sur Ressources Propres	74.402.133	93.002.666				
3	Investissements sur Transfert aux Provinces et ETD	9.775.174.628	12.218.968.285	6.873.660.417	6.873.660.417	6.873.660.417	5.257.675.341
4	Rémunérations	39.939.596.618	49.924.495.773	39.861.408.275	39.861.408.275	39.861.408.275	39.861.408.275
11	KASAI-ORIENTAL	58.404.306.454	73.005.383.068	61.773.345.744	61.773.345.744	61.766.445.744	60.844.670.643
1	Investissements sur Ressources Propres	65.328.574	81.660.718				
2	Investissements sur Transfert aux Provinces et ETD	17.991.230.215	22.489.037.769	4.954.271.108	4.954.271.108	4.954.271.108	4.032.496.007
3	Rémunérations	40.097.747.665	50.122.184.581	56.812.174.636	56.812.174.636	56.812.174.636	56.812.174.636
4	Subventions aux Organismes Auxiliaires	250.000.000	312.500.000	6.900.000	6.900.000		
19	MULTIPROVINCE	75.613.138.685	94.516.423.356	77.127.480.561	77.163.555.561	74.772.575.492	58.686.838.076
1	Contrepartie des Projets	3.735.976.977	4.669.971.221	18.056.448.975	18.056.448.975	18.056.448.975	18.056.448.979
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	22.265.677.702	27.832.097.128	12.341.047.649	12.377.122.649	10.234.815.393	8.189.578.587
3	Investissements sur Ressources Extérieures	24.817.219.204	31.021.524.005	594.869.765	594.869.765	594.869.765	594.869.765
4	Investissements sur Ressources Propres	5.918.869.864	7.398.587.330	20.188.873.397	20.188.873.397	20.188.873.397	20.191.503.552
5	Rémunérations	10.875.394.938	13.594.243.673	9.789.846.273	9.789.846.273	9.789.846.273	9.789.846.273
6	Subventions aux Organismes Auxiliaires	8.000.000.000	10.000.000.000	16.156.394.503	16.156.394.503	15.907.721.689	1.864.590.920

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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