

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

N°	Rubriques	Crédits Votés	Cr. Ap. Vir.	Engagements	Liquidations	Ordonnancements	Paiements
1	Bourse d'Etudes	3.300.000.000	4.125.000.000	18.093.944	18.093.944	18.093.944	
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	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
5	DÉPENSES DE PRESTATIONS	59.390.483.740	74.238.104.675	28.070.482.091	28.070.482.091	18.406.815.462	17.416.874.855
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	6.397.993.922	7.997.492.403	10.743.600.146	10.743.600.146	8.499.812.555	8.498.674.933
3	Contrepartie des Projets	56.133.960.561	70.167.450.701	42.793.797.479	42.793.797.479	41.939.158.819	38.951.534.376
7	ÉQUIPEMENTS	30.402.963.220	38.003.704.025	38.104.751.411	38.104.751.411	37.493.130.591	34.498.004.494
8	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVRA	25.730.997.341	32.163.746.676	4.689.046.069	4.689.046.069	4.446.028.229	4.453.529.882
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
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	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
3	DÉPENSES DE PERSONNEL	10.515.666.000	13.403.782.500	4.649.904.940	4.649.904.940	4.292.327.940	2.300.657.944
4	BIENS ET MATÉRIELS	10.091.884.646	11.904.855.808	2.926.895.141	2.926.895.141	2.508.249.503	2.508.249.503
5	DÉPENSES DE PRESTATIONS	39.721.236.947	49.781.346.184	13.075.455.272	13.075.455.272	10.544.148.843	10.067.287.152
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	1.404.499.000	1.755.623.750	524.398.863	524.398.863	479.313.713	481.040.428
7	ÉQUIPEMENTS	9.042.088.272	11.623.610.340	582.158.694	582.158.694	568.580.694	568.580.694
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
3	DÉPENSES DE PERSONNEL	14.244.723.828	17.712.104.785	5.307.441.890	5.307.441.890	4.109.022.240	4.109.022.240
4	BIENS ET MATÉRIELS	32.699.075.076	40.562.538.728	9.034.207.144	9.034.207.144	8.079.286.131	8.028.354.130
5	DÉPENSES DE PRESTATIONS	48.063.205.035	60.435.776.642	6.711.801.956	6.717.786.506	5.317.644.698	5.210.278.733
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	37.939.103.805	47.492.214.525	11.663.761.844	11.663.761.844	10.561.872.221	9.782.641.277
7	ÉQUIPEMENTS	18.575.255.290	23.199.069.113	16.696.971.722	16.696.971.722	16.546.885.289	16.816.625.500
7	Interventions Economiques, Sociales, Culturelles et Scientifiques	40.784.397.923	50.980.497.404	28.315.126.354	28.351.201.354	24.807.698.944	22.979.947.905
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	40.784.397.923	50.980.497.404	28.315.126.354	28.351.201.354	24.807.698.944	22.979.947.905
8	Investissements sur Ressources Extérieures	982.598.837.795	1.228.248.547.244	25.129.339.158	25.129.339.158	25.129.339.158	25.129.339.158
7	ÉQUIPEMENTS	830.937.187.395	1.038.671.484.244	18.893.529.141	18.893.529.141	18.893.529.141	18.893.529.141
8	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVRA	151.661.650.400	189.577.063.000	6.235.810.017	6.235.810.017	6.235.810.017	6.235.810.017
9	Investissements sur Ressources Propres	149.408.680.087	186.760.850.109	83.569.687.836	83.569.687.836	80.038.730.913	66.615.605.353
7	ÉQUIPEMENTS	46.416.276.555	58.020.345.694	30.794.766.113	30.794.766.113	29.540.272.050	29.249.688.892

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8	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVRA	102.992.403.532	128.740.504.415	52.774.921.722	52.774.921.722	50.498.458.863	37.365.916.461
10	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
7	ÉQUIPEMENTS	149.533.370.311	186.916.712.889	7.152.802.813	7.152.802.813	6.946.777.366	5.184.545.096
8	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVRA	604.369.862.258	755.462.327.823	182.564.926.345	182.564.926.345	179.780.990.160	159.071.502.779
11	Rémunérations	707.157.685.341	883.947.106.676	725.899.526.631	725.899.526.631	725.899.732.393	725.138.512.956
3	DÉPENSES DE PERSONNEL	699.021.043.269	873.776.304.086	719.303.098.647	719.303.098.647	719.303.304.409	718.542.084.972
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	8.136.642.072	10.170.802.590	6.596.427.984	6.596.427.984	6.596.427.984	6.596.427.984
12	Subventions aux Organismes Auxiliaires	25.940.154.984	32.425.193.730	25.624.976.523	25.624.976.523	21.130.785.725	6.897.248.009
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	25.940.154.984	32.425.193.730	25.624.976.523	25.624.976.523	21.130.785.725	6.897.248.009
13	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
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	6.311.000.396	7.888.750.495	4.998.640.687	4.998.640.687	4.998.640.687	4.998.640.720
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