

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

BUDGET 2013

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ESB DE DÉPENSES PAR RUBRIQUE : EXÉCUTION AU 31/12/2013

N°	Rubrique	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
1	Bourse d'Etudes	3.300.000.000	3.300.000.000	18.093.944	18.093.944	18.093.944	
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	3.300.000.000	3.300.000.000	18.093.944	18.093.944	18.093.944	
2	Charges Communes	119.559.944.745	119.559.944.745	84.334.496.465	84.334.496.465	57.633.545.426	55.762.741.297
	BIENS ET MATÉRIELS	9.790.436.485	9.790.436.485	11.702.464.543	11.702.464.543	10.598.143.830	9.244.203.162
	DÉPENSES DE PRESTATIONS	103.371.514.338	103.371.514.338	61.888.431.776	61.888.431.776	38.535.589.041	38.019.863.202
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	6.397.993.922	6.397.993.922	10.743.600.146	10.743.600.146	8.499.812.555	8.498.674.933
3	Contrepartie des Projets	108.295.634.657	108.295.634.657	49.026.102.047	49.026.102.047	47.527.932.689	44.555.364.159
	ÉQUIPEMENTS	77.397.988.960	77.397.988.960	43.291.193.552	43.291.193.552	42.061.319.797	39.069.393.651
	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVRAG	30.897.645.697	30.897.645.697	5.734.908.495	5.734.908.495	5.466.612.892	5.485.970.508
4	Dépenses Exceptionnelles sur Ressources Extérieures	74.890.754.063	74.890.754.063				
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	74.890.754.063	74.890.754.063				
5	Dépenses Exceptionnelles sur Ressources Propres	172.381.924.163	172.381.924.163	13.462.310.768	13.462.310.768	12.781.228.988	12.968.766.340
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	172.381.924.163	172.381.924.163	13.462.310.768	13.462.310.768	12.781.228.988	12.968.766.340
6	Dette Publique	458.611.109.753	458.611.109.753	230.689.456.567	230.689.456.567	225.537.855.513	216.881.720.325
	DETTE PUBLIQUE EN CAPITAL	458.611.109.753	458.611.109.753	230.689.456.567	230.689.456.567	225.537.855.513	216.881.720.325
7	Financement des Réformes	30.000.000.000	30.000.000.000	62.119.471.034	62.119.471.034	61.316.372.371	61.317.630.001
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	30.000.000.000	30.000.000.000	62.119.471.034	62.119.471.034	61.316.372.371	61.317.630.001
8	Fonctionnement des Institutions	309.227.430.496	309.227.430.496	399.818.257.718	399.966.277.987	384.266.362.966	355.811.298.262
	DÉPENSES DE PERSONNEL	28.065.356.813	28.203.271.813	14.899.801.023	14.899.801.023	13.147.576.805	10.847.934.479
	BIENS ET MATÉRIELS	28.934.234.956	28.675.714.956	28.395.571.678	28.523.410.947	26.857.303.184	25.309.204.952
	DÉPENSES DE PRESTATIONS	88.978.447.575	88.579.767.575	85.093.188.632	85.093.188.632	77.937.522.663	71.030.641.014
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	147.173.898.234	147.173.898.234	263.601.687.826	263.621.868.826	258.514.689.953	241.831.238.486
	ÉQUIPEMENTS	16.075.492.918	16.594.777.918	7.828.008.559	7.828.008.559	7.809.270.361	6.792.279.331
9	Fonctionnement des Ministères	607.335.974.745	607.335.974.745	557.700.201.775	557.707.483.806	531.193.174.017	482.052.238.544
	DÉPENSES DE PERSONNEL	69.240.824.228	69.799.304.240	56.543.570.247	56.543.570.247	50.700.779.011	49.951.034.762
	BIENS ET MATÉRIELS	165.115.514.289	163.026.513.742	82.818.221.304	82.818.221.304	80.970.659.461	71.533.144.473
	DÉPENSES DE PRESTATIONS	130.226.915.317	132.105.401.083	75.819.580.519	75.826.862.550	69.522.550.268	65.141.338.758
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	193.874.508.359	193.896.843.128	241.880.461.521	241.880.461.521	229.924.197.140	200.408.935.958
	ÉQUIPEMENTS	48.873.908.104	48.503.608.104	100.638.368.183	100.638.368.183	100.074.988.137	95.017.784.593

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N°	Rubrique	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVRAG	4.304.448	4.304.448				
10	Frais Financiers	153.709.038.808	153.709.038.808	156.434.006.199	156.434.006.199	154.252.300.639	151.214.538.519
	FRAIS FINANCIERS	153.709.038.808	153.709.038.808	156.434.006.199	156.434.006.199	154.252.300.639	151.214.538.519
11	Interventions Economiques, Sociales, Culturelles et Scientifiques	63.595.511.033	63.595.511.033	54.713.748.800	54.749.823.800	48.054.701.974	44.949.200.669
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	63.595.511.033	63.595.511.033	54.713.748.800	54.749.823.800	48.054.701.974	44.949.200.669
12	Investissements sur Ressources Extérieures	1.302.908.299.767	1.302.908.299.767	25.612.839.191	25.612.839.191	25.612.839.191	25.612.839.191
	ÉQUIPEMENTS	1.123.387.129.367	1.123.387.129.367	19.377.029.174	19.377.029.174	19.377.029.174	19.377.029.174
	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVRAG	179.521.170.400	179.521.170.400	6.235.810.017	6.235.810.017	6.235.810.017	6.235.810.017
13	Investissements sur Ressources Propres	215.507.905.401	215.507.905.401	101.823.116.858	101.823.116.858	97.111.954.597	82.984.887.063
	ÉQUIPEMENTS	86.575.658.818	86.575.658.818	45.200.507.039	45.200.507.039	43.534.770.933	43.298.166.033
	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVRAG	128.932.246.583	128.932.246.583	56.622.609.819	56.622.609.819	53.577.183.665	39.686.721.030
14	Investissements sur Transfert aux Provinces et ETD	882.451.471.936	882.451.471.936	254.232.315.395	254.232.315.395	248.030.639.292	220.983.464.050
	ÉQUIPEMENTS	177.175.250.599	177.175.250.599	34.178.874.357	34.178.874.357	30.899.449.901	25.529.156.292
	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVRAG	705.276.221.337	705.276.221.337	220.053.441.038	220.053.441.038	217.131.189.391	195.454.307.758
15	Rémunérations	1.407.353.870.895	1.407.353.870.895	1.410.124.339.803	1.410.154.630.833	1.409.677.918.741	1.403.405.653.137
	DÉPENSES DE PERSONNEL	1.385.453.465.583	1.385.453.465.583	1.392.491.331.180	1.392.521.622.210	1.392.044.910.118	1.385.772.644.470
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	21.900.405.312	21.900.405.312	17.633.008.622	17.633.008.622	17.633.008.622	17.633.008.667
16	Rétrocession aux Régies Financières	240.135.675.408	240.135.675.408	179.299.479.906	179.299.479.906	179.299.479.906	165.507.619.234
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	240.135.675.408	240.135.675.408	179.299.479.906	179.299.479.906	179.299.479.906	165.507.619.234
17	Subventions aux Organismes Auxiliaires	40.000.000.000	40.000.000.000	52.451.490.466	52.451.490.466	45.610.580.308	30.647.556.818
	DÉPENSES DE PERSONNEL	51.615.405	51.615.405	51.026.000	51.026.000	51.026.000	51.026.000
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	39.948.384.595	39.948.384.595	52.400.464.466	52.400.464.466	45.559.554.308	30.596.530.818
18	Subventions aux Services Déconcentrés	7.000.000.000	7.000.000.000	6.505.792.764	6.505.792.764	4.273.127.135	4.188.866.316
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	7.000.000.000	7.000.000.000	6.505.792.764	6.505.792.764	4.273.127.135	4.188.866.316
19	Subventions aux Services Ex-BPO	26.000.000.000	26.000.000.000	21.032.711.454	21.032.711.454	21.032.711.454	21.033.354.960
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	26.000.000.000	26.000.000.000	21.032.711.454	21.032.711.454	21.032.711.454	21.033.354.960
20	Transfert aux Provinces et ETD (Fonctionnement)	212.400.000.000	212.400.000.000	201.700.753.977	201.700.753.977	201.000.753.977	197.408.612.292
	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	212.400.000.000	212.400.000.000	201.700.753.977	201.700.753.977	201.000.753.977	197.408.612.292

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TOTAL GENERAL		6.434.664.545.870	6.434.664.545.870	3.861.098.985.131	3.861.320.653.461	3.754.231.573.128	3.577.286.351.177