

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

BUDGET 2015

ESB DES DEPENSES LCP PAR ADMINISTRATION ET RUBRIQUE: EXÉCUTION AU 31/12/2015 (Situation provisoire)

vendredi 22 janvier 2016 17:44:47

Page 1 de 6

N°	Administrations	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
9	CHARGES COMMUNES	51.188.440.942	51.188.440.942	36.851.002.154	36.851.002.154	35.659.095.728	35.628.320.702
1	Charges Communes	51.188.440.942	51.188.440.942	36.851.002.154	36.851.002.154	35.659.095.728	35.628.320.702
10	PRÉSIDENTE DE LA REPUBLIQUE	4.500.057.181	4.500.057.181	13.286.458.973	13.249.568.973	12.984.888.973	12.984.888.973
1	Interventions Economiques, Sociales, Culturelles et Scientifiques	300.000.000	300.000.000	195.008.380	195.008.380	195.008.380	195.008.380
2	Investissements sur Ressources Propres	399.411.215	399.411.215	183.963.216	183.963.216	183.963.216	183.963.216
3	Rémunérations	1.984.133.808	1.984.133.808	2.014.375.296	2.014.375.296	2.014.375.296	2.014.375.296
4	Subventions aux Organismes Auxiliaires	1.816.512.158	1.816.512.158	10.893.112.081	10.856.222.081	10.591.542.081	10.591.542.081
12	SERVICE NATIONAL	5.468.847.765	5.468.847.765	3.503.033.741	3.249.095.141	3.249.095.141	3.249.095.141
1	Fonctionnement des Institutions	1.727.338.750	1.727.338.750	729.867.723	514.127.723	514.127.723	514.127.723
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	500.000.000	500.000.000	235.035.630	235.035.630	235.035.630	235.035.630
3	Investissements sur Ressources Propres	978.524.595	978.524.595	75.284.600	37.086.000	37.086.000	37.086.000
4	Rémunérations	2.262.984.420	2.262.984.420	2.462.845.788	2.462.845.788	2.462.845.788	2.462.845.788
18	ASSEMBLÉE NATIONALE	3.062.704.729	3.062.704.729				
1	Investissements sur Ressources Propres	3.062.704.729	3.062.704.729				
20	POUVOIR JUDICIAIRE	118.537.182.241	118.507.905.741	88.346.547.637	86.461.205.834	83.489.864.343	83.382.208.696
1	Fonctionnement des Institutions	64.116.684.963	64.087.408.463	32.996.023.389	31.110.681.586	30.309.040.096	30.201.384.448
2	Investissements sur Ressources Propres	1.999.999.998	1.999.999.998	336.469.600	336.469.600	336.469.600	336.469.600
3	Rémunérations	52.420.497.280	52.420.497.280	55.014.054.648	55.014.054.648	52.844.354.648	52.844.354.648
22	AFFAIRES ÉTRANGERES	270.674.766	270.674.766	120.910.357	120.910.357	120.910.357	120.910.357
1	Fonctionnement des Ministères	189.073.278	189.073.278	39.308.869	39.308.869	39.308.869	39.308.869
2	Rémunérations	81.601.488	81.601.488	81.601.488	81.601.488	81.601.488	81.601.488
27	DÉFENSE NATIONALE	739.319.580	739.319.580	1.875.500.868	1.875.500.868	1.875.500.868	1.875.500.868
1	Rémunérations	739.319.580	739.319.580	1.875.500.868	1.875.500.868	1.875.500.868	1.875.500.868
30	FINANCES	2.090.202.108	2.090.202.108	1.253.168.900	1.218.135.800	1.218.135.800	1.218.135.800
1	Fonctionnement des Ministères	918.069.308	918.069.308	260.552.600	253.505.000	253.505.000	253.505.000
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	203.722.000	203.722.000	27.985.500			
3	Rémunérations	968.410.800	968.410.800	964.630.800	964.630.800	964.630.800	964.630.800
32	PLAN ET REVOLUTION DE LA MODERNITE	816.760.450	816.760.450	501.438.988	466.373.328	466.373.328	466.373.328
1	Investissements sur Ressources Propres	115.212.450	115.212.450				

ESB DES DEPENSES LCP PAR ADMINISTRATION ET RUBRIQUE: EXECUTION AU 31/12/2015 (Situation provisoire)

vendredi 22 janvier 2016 17:44:47

Page 2 de 6

N°	Administrations	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
2	Rémunérations	322.317.000	322.317.000	346.510.500	346.510.500	346.510.500	346.510.500
3	Subventions aux Organismes Auxiliaires	379.231.000	379.231.000	154.928.488	119.862.828	119.862.828	119.862.828
37	SANTE PUBLIQUE	321.219.204.856	321.219.204.856	199.239.823.919	198.070.731.878	197.996.871.119	196.042.268.949
1	Contrepartie des Projets	9.386.416.857	9.386.416.857	3.990.599.202	3.548.606.203	3.548.606.203	3.548.606.203
2	Fonctionnement des Ministères	31.413.633.294	31.413.633.294	26.290.075.694	25.776.827.732	25.702.966.974	23.748.364.803
3	Interventions Economiques, Sociales, Culturelles et Scientifiques	6.500.000.000	6.500.000.000	6.453.237.684	6.318.854.684	6.318.854.684	6.318.854.684
4	Investissements sur Ressources Extérieures	114.509.050.734	114.509.050.734	6.434.416.241	6.434.416.241	6.434.416.241	6.434.416.241
5	Investissements sur Ressources Propres	1.720.056.000	1.720.056.000	98.741.327	98.741.327	98.741.327	98.741.327
6	Rémunérations	150.408.213.566	150.408.213.566	154.402.858.902	154.402.858.902	154.402.858.902	154.402.858.902
7	Subventions aux Organismes Auxiliaires	5.399.601.336	5.399.601.336	640.233.592	560.765.512	560.765.512	560.765.512
8	Subventions aux Services Ex-BPO	1.882.233.069	1.882.233.069	929.661.276	929.661.276	929.661.276	929.661.276
38	ENSEIGNEMENT PRIMAIRE ET SECONDAIRE ET INITIATION A LA NO	635.305.530.892	635.305.530.892	555.054.742.819	549.450.044.749	549.073.449.230	548.782.886.246
1	Contrepartie des Projets	1.000.000.000	1.000.000.000				
2	Financement des Réformes	3.400.000.000	3.400.000.000				
3	Fonctionnement des Ministères	77.330.989.276	77.330.989.276	31.711.086.697	26.106.388.627	25.729.793.109	25.439.230.125
4	Investissements sur Ressources Extérieures	41.070.776.213	41.070.776.213	10.619.080.630	10.619.080.630	10.619.080.630	10.619.080.630
5	Rémunérations	512.503.765.403	512.503.765.403	512.724.575.492	512.724.575.492	512.724.575.492	512.724.575.492
39	COMMISSION NATIONALE POUR L'UNESCO	2.284.200.055	2.284.200.055	573.140.922	453.120.306	391.246.397	370.750.219
1	Contrepartie des Projets	715.230.707	715.230.707	238.006.426	238.006.426	224.865.017	210.172.917
2	Fonctionnement des Ministères	293.764.358	293.764.358	178.566.202	131.159.002	128.995.502	123.541.712
3	Interventions Economiques, Sociales, Culturelles et Scientifiques	700.000.000	700.000.000	156.568.294	83.954.878	37.385.878	37.035.590
4	Investissements sur Ressources Propres	575.204.990	575.204.990				
40	ENSEIGNEMENT SUPERIEUR ET UNIVERSITAIRE	129.035.009.388	129.035.009.388	127.141.871.162	126.927.098.583	126.835.321.691	126.835.321.691
1	Bourse d'Etudes	2.500.000.000	2.500.000.000	190.124.169	190.124.169	190.124.169	190.124.169
2	Fonctionnement des Ministères	4.638.106.936	4.638.106.936	876.600.930	748.978.608	700.978.351	700.978.351
3	Interventions Economiques, Sociales, Culturelles et Scientifiques	3.130.542.000	3.130.542.000	2.722.073.159	2.688.073.159	2.647.773.159	2.647.773.159
4	Investissements sur Ressources Propres	1.039.780.000	1.039.780.000	282.656.595	229.506.338	229.506.338	229.506.338
5	Rémunérations	114.326.580.452	114.326.580.452	122.911.985.144	122.911.985.144	122.908.508.509	122.908.508.509
6	Subventions aux Organismes Auxiliaires	3.400.000.000	3.400.000.000	158.431.165	158.431.165	158.431.165	158.431.165
41	RECHERCHE SCIENTIFIQUE ET TECHNOLOGIQUE	3.879.002.883	3.879.002.883	3.849.819.001	3.829.220.505	3.645.203.780	3.645.203.780
1	Interventions Economiques, Sociales, Culturelles et Scientifiques	681.160.000	681.160.000	353.600.084	333.001.588	278.984.863	278.984.863
2	Rémunérations	2.817.491.883	2.817.491.883	3.164.884.795	3.164.884.795	3.164.884.795	3.164.884.795

ESB DES DEPENSES LCP PAR ADMINISTRATION ET RUBRIQUE: EXÉCUTION AU 31/12/2015 (Situation provisoire)

vendredi 22 janvier 2016 17:44:47

Page 3 de 6

N°	Administrations	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paielements
3	Subventions aux Organismes Auxiliaires	380.351.000	380.351.000	331.334.122	331.334.122	201.334.122	201.334.122
42	INFRASTRUCTURES ET TRAVAUX PUBLICS	48.407.940.035	48.407.940.035	66.754.219.958	66.488.792.208	66.488.792.208	63.416.812.488
1	Interventions Economiques, Sociales, Culturelles et Scientifiques	2.515.310.079	2.515.310.079	8.598.900.544	8.408.129.004	8.408.129.004	8.408.129.004
2	Investissements sur Ressources Propres	9.950.025.184	9.950.025.184	32.145.818.160	32.145.818.160	32.145.818.160	29.073.838.440
3	Rémunérations	26.791.487.772	26.791.487.772	25.406.772.743	25.406.772.743	25.406.772.743	25.406.772.743
4	Subventions aux Organismes Auxiliaires	9.151.117.000	9.151.117.000	602.728.511	528.072.301	528.072.301	528.072.301
43	AMENAGEMENT DU TERRITOIRE, URBANISME ET HABITAT	27.346.637.687	27.346.637.687	9.074.011.283	8.941.381.088	8.886.853.447	8.886.853.447
1	Contrepartie des Projets	1.331.259.861	1.331.259.861	493.849.395	493.849.395	493.849.395	493.849.395
2	Fonctionnement des Ministères	4.148.971.108	4.148.971.108	1.230.694.480	1.098.064.285	1.043.536.644	1.043.536.644
3	Investissements sur Ressources Extérieures	19.753.519.357	19.753.519.357	5.359.274.869	5.359.274.869	5.359.274.869	5.359.274.869
4	Rémunérations	2.112.887.361	2.112.887.361	1.990.192.539	1.990.192.539	1.990.192.539	1.990.192.539
44	AGRICULTURE, PECHE ET ELEVAGE	89.944.311.887	89.944.311.887	60.588.208.439	60.215.466.549	60.119.283.770	60.119.283.770
1	Contrepartie des Projets	3.797.099.804	3.797.099.804	16.332.016.799	16.332.016.799	16.281.016.799	16.281.016.799
2	Fonctionnement des Ministères	9.439.455.498	9.439.455.498	1.278.334.193	905.592.303	860.409.524	860.409.524
3	Interventions Economiques, Sociales, Culturelles et Scientifiques	4.727.881.000	4.727.881.000	8.170.901.333	8.170.901.333	8.170.901.333	8.170.901.333
4	Investissements sur Ressources Extérieures	48.881.564.456	48.881.564.456	13.392.810.914	13.392.810.914	13.392.810.914	13.392.810.914
5	Rémunérations	22.098.311.129	22.098.311.129	21.305.241.054	21.305.241.054	21.305.241.054	21.305.241.054
6	Subventions aux Organismes Auxiliaires	1.000.000.000	1.000.000.000	108.904.146	108.904.146	108.904.146	108.904.146
45	DÉVELOPPEMENT RURAL	45.758.139.732	45.758.139.732	19.691.309.016	18.743.269.844	18.151.226.672	18.131.003.403
1	Contrepartie des Projets	2.000.000.000	2.000.000.000	316.637.734	316.637.734	316.637.734	316.637.734
2	Fonctionnement des Ministères	7.882.676.576	7.882.676.576	2.223.603.829	1.881.780.533	1.731.032.782	1.731.032.782
3	Interventions Economiques, Sociales, Culturelles et Scientifiques	3.200.640.750	3.200.640.750	2.468.666.359	2.296.376.159	1.930.727.838	1.930.727.838
4	Investissements sur Ressources Extérieures	16.899.847.650	16.899.847.650	5.159.209.713	5.159.209.713	5.159.209.713	5.159.209.713
5	Investissements sur Ressources Propres	60.188.000	60.188.000				
6	Rémunérations	8.714.786.756	8.714.786.756	7.954.877.964	7.954.877.964	7.954.877.964	7.954.877.964
7	Subventions aux Organismes Auxiliaires	7.000.000.000	7.000.000.000	1.568.313.417	1.134.387.741	1.058.740.641	1.038.517.372
50	ENERGIE ET RESSOURCES HYDRAULIQUES	161.768.341.357	161.768.341.357	72.858.530.523	72.858.530.523	71.153.530.523	71.146.841.387
1	Contrepartie des Projets	7.992.037.320	7.992.037.320	11.899.614.640	11.899.614.640	10.194.614.640	10.187.925.505
2	Fonctionnement des Ministères	70.000.000	70.000.000				
3	Interventions Economiques, Sociales, Culturelles et Scientifiques	2.000.000.000	2.000.000.000	465.734.248	465.734.248	465.734.248	465.734.248
4	Investissements sur Ressources Extérieures	133.769.743.037	133.769.743.037	39.058.218.764	39.058.218.764	39.058.218.764	39.058.218.764
5	Investissements sur Ressources Propres	17.936.561.000	17.936.561.000	21.434.962.872	21.434.962.872	21.434.962.872	21.434.962.872

ESB DES DEPENSES LCP PAR ADMINISTRATION ET RUBRIQUE: EXÉCUTION AU 31/12/2015 (Situation provisoire)

vendredi 22 janvier 2016 17:44:47

Page 4 de 6

N°	Administrations	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Palements
51	TRANSPORTS ET VOIES DE COMMUNICATION	67.056.064.818	67.056.064.818	31.651.064.409	31.651.064.409	30.338.918.419	30.338.918.419
1	Contrepartie des Projets	5.000.000.000	5.000.000.000	1.423.049.639	1.423.049.639	1.423.049.639	1.423.049.639
2	Fonctionnement des Ministères	95.846.000	95.846.000	53.308.800	53.308.800	53.308.800	53.308.800
3	Interventions Economiques, Sociales, Culturelles et Scientifiques	700.000.000	700.000.000	17.928.124.610	17.928.124.610	16.815.135.348	16.815.135.348
4	Investissements sur Ressources Extérieures	52.843.644.852	52.843.644.852	2.200.999.826	2.200.999.826	2.200.999.826	2.200.999.826
5	Investissements sur Ressources Propres	1.981.911.212	1.981.911.212	4.318.966.583	4.318.966.583	4.119.809.855	4.119.809.855
6	Rémunérations	4.450.280.181	4.450.280.181	4.237.985.319	4.237.985.319	4.237.985.319	4.237.985.319
7	Subventions aux Organismes Auxiliaires	300.279.000	300.279.000	135.504.100	135.504.100	135.504.100	135.504.100
8	Subventions aux Services Ex-BPO	1.684.103.573	1.684.103.573	1.353.125.532	1.353.125.532	1.353.125.532	1.353.125.532
55	AFFAIRES FONCIERES	7.675.102.915	7.675.102.915	5.532.926.506	5.301.718.956	5.264.010.956	5.253.840.404
1	Fonctionnement des Ministères	1.609.182.015	1.609.182.015	1.205.660.696	1.016.733.146	1.007.375.146	997.204.594
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	500.000.000	500.000.000	494.884.926	494.884.926	466.534.926	466.534.926
3	Investissements sur Ressources Propres	1.289.402.900	1.289.402.900				
4	Rémunérations	3.187.734.000	3.187.734.000	3.018.108.714	3.018.108.714	3.018.108.714	3.018.108.714
5	Subventions aux Organismes Auxiliaires	1.088.784.000	1.088.784.000	814.272.170	771.992.170	771.992.170	771.992.170
56	ENVIRONNEMENT ET DEVELOPPEMENT DURABLE	8.550.134.775	8.550.134.775	7.551.143.970	7.508.255.650	7.508.255.650	7.508.255.650
1	Fonctionnement des Ministères	362.302.438	362.302.438	79.402.400	75.265.400	75.265.400	75.265.400
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	447.277.000	447.277.000	700.734.781	700.734.781	700.734.781	700.734.781
3	Investissements sur Ressources Extérieures	2.392.956.469	2.392.956.469	689.252.012	689.252.012	689.252.012	689.252.012
4	Investissements sur Ressources Propres	115.596.492	115.596.492				
5	Rémunérations	3.931.715.376	3.931.715.376	3.984.000.171	3.984.000.171	3.984.000.171	3.984.000.171
6	Subventions aux Organismes Auxiliaires	1.300.287.000	1.300.287.000	2.097.754.606	2.059.003.286	2.059.003.286	2.059.003.286
57	TOURISME	507.549.762	507.549.762	453.483.732	453.483.732	453.483.732	453.483.732
1	Rémunérations	507.549.762	507.549.762	453.483.732	453.483.732	453.483.732	453.483.732
59	JEUNESSE	224.648.856	224.648.856	227.239.362	227.239.362	227.239.362	227.239.362
1	Rémunérations	224.648.856	224.648.856	227.239.362	227.239.362	227.239.362	227.239.362
60	SPORTS ET LOISIRS	261.813.452	261.813.452	73.809.627	73.809.627	51.871.646	51.871.646
1	Rémunérations	43.006.452	43.006.452	41.567.376	41.567.376	41.567.376	41.567.376
2	Subventions aux Organismes Auxiliaires	218.807.000	218.807.000	32.242.251	32.242.251	10.304.270	10.304.270
61	FONCTION PUBLIQUE	1.070.705.714	1.070.705.714	1.702.216.400	1.702.216.400	1.702.216.400	1.702.216.400
1	Interventions Economiques, Sociales, Culturelles et Scientifiques	656.031.714	656.031.714	529.771.400	529.771.400	529.771.400	529.771.400
2	Rémunérations	293.616.000	293.616.000	592.644.000	592.644.000	592.644.000	592.644.000

ESB DES DEPENSES LCP PAR ADMINISTRATION ET RUBRIQUE: EXÉCUTION AU 31/12/2015 (Situation provisoire)

vendredi 22 janvier 2016 17:44:47

Page 5 de 6

N°	Administrations	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Palements
3	Subventions aux Organismes Auxiliaires	121.058.000	121.058.000	579.801.000	579.801.000	579.801.000	579.801.000
62	EMPLOI ET TRAVAIL	1.514.593.696	1.514.593.696	1.155.096.705	1.155.096.705	1.149.602.205	1.149.602.205
1	Fonctionnement des Ministères	38.902.660	38.902.660	5.494.500	5.494.500		
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	105.024.000	105.024.000				
3	Rémunérations	1.243.107.036	1.243.107.036	1.149.602.205	1.149.602.205	1.149.602.205	1.149.602.205
4	Subventions aux Organismes Auxiliaires	127.560.000	127.560.000				
63	PRÉVOYANCE SOCIALE	4.519.638.412	4.519.638.412	1.788.257.480	1.700.092.480	1.700.092.480	1.700.092.480
1	Fonctionnement des Ministères	463.443.734	463.443.734	21.831.984	18.666.984	18.666.984	18.666.984
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	610.504.000	610.504.000	252.803.000	167.803.000	167.803.000	167.803.000
3	Investissements sur Ressources Propres	316.242.811	316.242.811				
4	Rémunérations	2.089.446.867	2.089.446.867	1.423.622.496	1.423.622.496	1.423.622.496	1.423.622.496
5	Subventions aux Organismes Auxiliaires	1.040.001.000	1.040.001.000	90.000.000	90.000.000	90.000.000	90.000.000
64	AFFAIRES SOCIALES	24.554.858.813	24.554.858.813	22.718.712.614	22.658.150.064	22.645.661.264	22.645.661.264
1	Fonctionnement des Ministères	360.828.039	360.828.039	100.641.745	99.111.855	93.211.855	93.211.855
2	Rémunérations	22.557.618.774	22.557.618.774	22.432.348.671	22.432.348.671	22.432.348.671	22.432.348.671
3	Subventions aux Organismes Auxiliaires	1.636.412.000	1.636.412.000	185.722.198	126.689.538	120.100.738	120.100.738
65	GENRE, FAMILLE ET ENFANT	47.386.305.124	47.386.305.124	6.140.194.704	5.892.018.504	5.683.545.198	5.630.060.448
1	Contrepartie des Projets	1.000.000.000	1.000.000.000				
2	Fonctionnement des Ministères	1.667.093.543	1.667.093.543	1.329.634.496	1.156.358.296	1.018.803.505	965.318.755
3	Interventions Economiques, Sociales, Culturelles et Scientifiques	2.440.195.000	2.440.195.000	1.661.457.400	1.586.557.400	1.540.638.885	1.540.638.885
4	Investissements sur Ressources Extérieures	37.756.122.020	37.756.122.020				
5	Investissements sur Ressources Propres	1.231.246.003	1.231.246.003				
6	Rémunérations	2.703.633.558	2.703.633.558	2.614.421.166	2.614.421.166	2.614.421.166	2.614.421.166
7	Subventions aux Organismes Auxiliaires	588.015.000	588.015.000	534.681.642	534.681.642	509.681.642	509.681.642
70	ACTIONS HUMANITAIRES ET SOLIDARITÉ NATIONALE	5.226.685.353	5.226.685.353	2.239.749.116	2.238.729.116	2.238.729.116	2.238.729.116
1	Dépenses Exceptionnelles sur Ressources Propres	5.000.000.000	5.000.000.000	2.150.920.422	2.150.920.422	2.150.920.422	2.150.920.422
2	Fonctionnement des Ministères	107.063.431	107.063.431	3.961.850	2.941.850	2.941.850	2.941.850
3	Rémunérations	119.621.922	119.621.922	84.866.844	84.866.844	84.866.844	84.866.844
76	COUR DES COMPTES	2.706.642.296	2.706.642.296	1.512.512.195	1.485.990.347	1.427.109.932	1.427.109.932
1	Fonctionnement des Institutions	2.554.010.378	2.554.010.378	1.512.512.195	1.485.990.347	1.427.109.932	1.427.109.932
2	Investissements sur Ressources Propres	152.631.918	152.631.918				
78	FONDS NATIONAL DE PROMOTION ET DE SERVICE SOCIAL (F.N.P.S)	385.975.131	385.975.131	417.973.680	417.973.680	417.973.680	417.973.680

ESB DES DEPENSES LCP PAR ADMINISTRATION ET RUBRIQUE: EXÉCUTION AU 31/12/2015 (Situation provisoire)

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Page 6 de 6

N°	Administrations	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Palements
1	Rémunérations	385.975.131	385.975.131	417.973.680	417.973.680	417.973.680	417.973.680
84	POLICE NATIONALE	6.252.813.132	6.252.813.132	6.349.094.717	6.349.094.717	6.349.094.717	6.349.094.717
1	Rémunérations	6.252.813.132	6.252.813.132	6.349.094.717	6.349.094.717	6.349.094.717	6.349.094.717
88	PROVINCES (40%)	909.366.722.593	909.366.722.593	96.661.632.410	96.661.632.410	95.155.821.455	95.069.692.084
1	Investissements sur Transfert aux Provinces Et ETD	909.366.722.593	909.366.722.593	96.661.632.410	96.661.632.410	95.155.821.455	95.069.692.084
91	INSPECTION GENERALE DE L'ENSEIGNEMENT PRIMAIRE, SECOND	4.696.551.034	4.696.551.034	2.277.072.389	2.094.504.946	2.008.352.194	1.999.100.379
1	Fonctionnement des Ministères	3.833.893.450	3.833.893.450	1.414.414.805	1.231.847.362	1.145.694.610	1.136.442.795
2	Rémunérations	862.657.584	862.657.584	862.657.584	862.657.584	862.657.584	862.657.584
98	ENSEIGNEMENT TECHNIQUE ET PROFESSIONNEL	2.644.073.709	2.644.073.709	1.501.105.142	1.429.003.282	1.368.527.895	1.267.019.164
1	Fonctionnement des Ministères	2.644.073.709	2.644.073.709	1.501.105.142	1.429.003.282	1.368.527.895	1.267.019.164
TOTAL GENERAL		2.746.223.388.118	2.746.194.111.618	1.450.517.023.818	1.438.469.523.073	1.427.496.149.676	1.421.732.620.328