

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

BUDGET 2015

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

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N°	Fonctions	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
3	Ordre et sécurité publique	126.267.376.845	126.238.100.345	90.417.059.832	88.505.196.181	85.474.974.275	85.367.318.628
33	Justice et Tribunaux	126.267.376.845	126.238.100.345	90.417.059.832	88.505.196.181	85.474.974.275	85.367.318.628
4	Affaires économiques	710.743.569.130	710.743.569.130	292.663.883.938	290.786.846.525	286.227.677.090	283.042.655.596
42	Agriculture, forêt, chasse et pêche et développement rural	281.306.387.290	281.306.387.290	127.232.539.598	125.620.929.936	124.637.438.619	124.617.215.350
43	Combustibles et Energie	155.414.957.119	155.414.957.119	57.784.965.569	57.784.965.569	56.079.965.569	56.073.276.434
45	Transport	265.241.634.722	265.241.634.722	100.024.351.973	99.758.924.223	97.888.246.105	94.730.137.015
47	Autres Activités Economiques	8.780.590.000	8.780.590.000	7.622.026.797	7.622.026.797	7.622.026.797	7.622.026.797
5	Protection de l'environnement, de la faune et de la flore	15.913.425.354	15.913.425.354	14.293.644.267	14.250.755.947	14.250.755.947	14.250.755.947
52	Gestion des eaux usées et assainissement	8.829.603.936	8.829.603.936	9.239.097.949	9.235.563.949	9.235.563.949	9.235.563.949
54	Protection de la Faune et de la Flore	6.968.224.926	6.968.224.926	5.054.546.318	5.015.191.998	5.015.191.998	5.015.191.998
56	Autres affaires concernant l'environnement	115.596.492	115.596.492				
6	Logement et équipements collectifs	115.548.178.734	115.548.178.734	51.323.534.880	51.001.977.135	50.484.764.448	50.474.593.895
61	Développement du logement-habitat	14.260.262.276	14.260.262.276	14.470.330.781	14.281.403.231	14.042.800.537	14.032.629.985
62	Equipements collectifs, Aménagement du Territoire et Urbanisme	62.939.557.326	62.939.557.326	23.776.760.079	23.644.129.884	23.365.519.891	23.365.519.891
63	Alimentation en Eau	38.348.359.132	38.348.359.132	13.076.444.019	13.076.444.019	13.076.444.019	13.076.444.019
7	Santé	674.895.535.570	674.895.535.570	251.396.232.066	250.269.599.600	248.812.316.420	246.826.939.224
71	Médicaments, prothèses, matériels et appareils médicaux	9.919.474.108	9.919.474.108	23.063.544.448	23.063.544.448	22.072.532.716	22.041.757.691
72	Services médicaux de proximité (Ambulatoires)	988.079.331	988.079.331	606.597.187	350.663.887	310.135.906	310.135.906
73	Services hospitaliers	66.870.298.793	66.870.298.793	12.166.286.314	12.015.983.314	12.015.983.314	12.015.983.314
74	Services de santé publique	112.446.806.652	112.446.806.652	102.044.027.270	101.971.322.190	101.848.459.213	101.848.459.213
75	Recherche et développement portant sur la santé	2.682.479.476	2.682.479.476	1.870.974.767	1.864.483.767	1.794.483.767	1.794.483.767
76	Autres affaires concernant la santé	481.988.397.210	481.988.397.210	111.644.802.080	111.003.601.994	110.770.721.504	108.816.119.334
9	Enseignement	1.021.573.226.509	1.021.573.226.509	717.580.425.143	711.210.827.742	710.027.798.158	709.605.978.451
91	Enseignement Pré-Primaire et Primaire	12.618.006.731	12.618.006.731	2.078.238.194	1.700.596.894	1.696.470.094	1.696.470.094
92	Enseignement secondaire	18.382.655.695	18.382.655.695	9.002.586.032	8.613.658.561	8.525.206.403	8.515.954.588
94	Enseignement Supérieur	116.220.198.436	116.220.198.436	120.051.179.382	119.943.430.629	119.899.653.994	119.899.653.994

N°	Fonctions	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
95	Enseignement non définissable par niveau	10.305.634.615	10.305.634.615	6.351.341.594	6.222.677.834	6.222.677.834	6.222.677.834
98	Autres Affaires concernant l'Enseignement	864.046.731.032	864.046.731.032	580.097.079.941	574.730.463.824	573.683.789.833	573.271.221.941
10	Protection sociale,affaires sociales	81.282.075.976	81.282.075.976	32.842.243.693	32.444.319.943	32.217.863.337	32.164.378.587
101	Maladies et invalidités	18.708.157.458	18.708.157.458	18.173.586.791	18.163.980.291	18.158.080.291	18.158.080.291
102	Vieillesse	3.662.335.584	3.662.335.584	1.978.430.478	1.881.695.478	1.875.106.678	1.875.106.678
104	Famille et enfants	49.412.224.962	49.412.224.962	7.372.965.996	7.101.763.346	6.893.290.040	6.839.805.290
105	Lutte contre le chômage	917.668.228	917.668.228	235.709.748	235.709.748	230.215.248	230.215.248
107	Lutte contre l'exclusion sociale (mendiants,shegués)	8.581.689.744	8.581.689.744	5.081.550.680	5.061.171.080	5.061.171.080	5.061.171.080
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