

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

N°	Fonctions	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
1	Administration Centrale Publique	2.547.478.898.816	2.547.478.898.816	1.940.844.715.580	1.937.993.379.612	1.918.507.173.557	1.884.541.068.773
11	Organes exécutifs et législatifs, affaires financières et budgétaires, affaires é	1.657.547.264.277	1.657.547.264.277	1.381.222.396.669	1.379.225.950.289	1.368.313.200.003	1.366.881.988.389
13	Services généraux	90.711.545.842	90.711.545.842	57.243.071.717	56.391.721.891	55.436.098.676	55.398.007.755
16	Services Généraux en charge des élections	232.986.060.345	232.986.060.345	70.873.215.942	70.873.215.942	70.873.215.942	66.586.924.862
17	Opération concernant la Dette Publique	260.394.247.000	260.394.247.000	207.939.441.685	207.939.441.685	200.661.988.577	172.812.211.277
19	Administration des Provinces et ETDS	305.839.781.352	305.839.781.352	223.566.589.567	223.563.049.805	223.222.670.359	222.861.936.490
2	Défense	454.175.210.989	454.175.210.989	377.993.332.511	376.284.851.082	375.188.427.228	374.800.783.455
21	Défense Militaire	454.175.210.989	454.175.210.989	377.993.332.511	376.284.851.082	375.188.427.228	374.800.783.455
3	Ordre et sécurité publique	810.024.044.189	810.024.044.189	407.511.681.940	403.004.208.155	398.438.968.090	397.595.350.317
31	Services de Police	261.588.435.607	261.588.435.607	192.885.034.267	191.424.229.267	190.736.649.876	190.548.900.083
33	Justice et Tribunaux	181.946.485.417	181.946.485.417	125.415.324.380	122.739.788.546	119.135.689.369	118.835.245.866
35	Autres Affaires concernant la Sécurité	366.489.123.165	366.489.123.165	89.211.323.293	88.840.190.343	88.566.628.844	88.211.204.368
4	Affaires économiques	1.656.930.744.006	1.656.930.744.006	576.239.549.966	571.121.404.296	561.952.171.346	558.434.908.177
41	Economie générale, affaires commerciales et du travail	49.325.548.009	49.329.426.009	27.052.572.841	25.836.622.931	25.507.522.704	25.449.547.197
42	Agriculture, forêt, chasse et pêche et développement rural	281.612.426.857	281.612.426.857	127.244.709.898	125.620.929.936	124.637.438.619	124.617.215.350
43	Combustibles et Energie	169.520.010.867	169.520.010.867	64.101.183.003	63.843.740.003	61.714.251.323	61.707.562.188
44	Industries extractives, industries de transformation, bâtiments et travaux pub	484.879.252.139	484.879.252.139	147.120.719.614	146.387.119.859	143.197.681.995	143.032.443.769
45	Transport	539.884.162.688	539.884.162.688	163.681.710.444	162.534.391.188	160.517.707.637	157.345.842.718
46	Communications (Postes, Téléphone, Télégraphe, Communication par radio	101.884.946.025	101.884.946.025	21.943.237.470	21.825.725.110	21.495.053.698	21.495.053.698
47	Autres Activités Economiques	22.816.458.480	22.816.458.480	19.908.807.423	19.903.343.578	19.794.783.681	19.699.511.567
48	Recherche et Développement sur les Affaires économiques	7.007.938.942	7.004.060.942	5.186.609.273	5.169.531.690	5.087.731.690	5.087.731.690
5	Protection de l'environnement, de la faune et de la flore	40.829.000.314	40.829.000.314	22.081.769.031	22.018.512.640	21.986.989.173	21.898.737.571
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	25.031.171.452	25.031.171.452	7.788.124.764	7.767.756.693	7.736.233.225	7.647.981.624
6	Logement et équipements collectifs	145.044.986.552	145.044.986.552	57.326.275.197	57.004.717.452	54.625.279.765	54.609.124.882

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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
64	Eclairage Public	29.198.869.058	29.198.869.058	5.631.893.215	5.631.893.215	3.771.893.215	3.771.893.215
66	Autres affaires d'Equipements Collectifs	297.938.760	297.938.760	370.847.103	370.847.103	368.622.103	362.637.772
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
8	Religions, culture, sports et loisirs	56.944.854.801	56.944.854.801	82.225.610.874	81.629.475.324	80.314.701.548	80.151.143.591
81	Services des Sports, des Loisirs et Jeunesses	21.138.142.785	21.138.142.785	37.257.304.519	37.122.863.169	36.451.583.146	36.334.945.942
82	Services Culturels	10.119.971.774	10.119.971.774	9.137.737.909	8.930.824.209	8.876.918.641	8.873.991.841
83	Services de Presse et de Publication (Radio, Télé, Edition)	25.686.740.242	25.686.740.242	35.830.568.446	35.575.787.946	34.986.199.762	34.942.205.808
9	Enseignement	1.089.242.137.743	1.089.242.137.743	784.995.175.845	777.891.256.616	776.252.369.772	775.830.550.065
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	172.619.058.051	172.619.058.051	178.954.537.872	178.583.651.827	178.436.657.797	178.436.657.797
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
96	Services Annexes de l'Enseignement	1.310.774.628	1.310.774.628	1.413.940.797	1.413.940.797	1.413.940.797	1.413.940.797
97	Recherche et Développement portant sur l'enseignement	9.959.276.991	9.959.276.991	7.097.451.416	6.626.266.878	6.273.627.013	6.273.627.013
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	110.653.550.447	110.653.550.447	52.124.166.649	51.539.335.575	51.161.931.929	51.097.538.724
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	13.837.578.243	13.837.578.243	14.478.810.804	14.295.913.225	14.286.769.060	14.286.769.060
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

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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
109	Autres affaires portant sur la protection sociale	19.196.231.812	19.196.231.812	6.781.542.630	6.680.797.885	6.532.406.210	6.521.497.756
TOTAL GENERAL		7.586.218.963.428	7.586.218.963.428	4.552.738.509.659	4.528.756.740.351	4.487.240.328.828	4.445.786.144.781