

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

BUDGET 2015

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

vendredi 22 janvier 2016 17:06:37

Page 1 de 5

N°	Provinces	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
00	SERVICES CENTRAUX	5.102.396.688.637	5.102.396.688.637	3.167.782.612.527	3.144.575.881.989	3.109.101.181.357	3.068.087.157.437
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	Charges Communes	95.000.000.000	95.000.000.000	56.107.067.276	56.107.067.276	52.788.550.533	52.757.775.508
3	Contrepartie des Projets	46.761.845.926	46.761.845.926	25.589.236.116	25.147.243.117	25.121.867.991	25.052.175.891
4	Dépenses Exceptionnelles sur Ressources Extérieures	38.151.498.432	38.151.498.432				
5	Dépenses Exceptionnelles sur Ressources Propres	165.486.336.760	165.486.336.760	57.166.082.008	57.166.082.008	57.166.082.008	56.094.509.238
6	Dette Publique	236.806.650.000	236.806.650.000	187.880.424.334	187.880.424.334	180.602.971.226	153.003.768.229
7	Financement des Réformes	16.083.039.229	16.083.039.229	35.177.572.396	34.966.071.141	34.270.860.468	34.270.860.468
8	Fonctionnement des Institutions	341.852.519.238	341.852.519.238	347.185.907.555	343.807.505.392	339.517.062.176	338.605.941.775
9	Fonctionnement des Ministères	661.281.833.450	661.281.833.450	511.214.542.985	494.990.019.273	487.572.632.508	483.017.375.902
10	Frais Financiers	104.494.876.000	104.494.876.000	107.087.373.214	107.087.373.214	107.087.373.214	106.692.015.784
11	Interventions Economiques, Sociales, Culturelles et Scientifiques	75.263.138.577	75.263.138.577	73.310.469.680	72.010.851.349	69.892.397.386	69.858.567.303
12	Investissements sur Ressources Extérieures	1.408.591.838.090	1.408.591.838.090	173.009.303.545	173.009.303.545	173.009.303.545	173.009.303.545
13	Investissements sur Ressources Propres	71.606.017.743	71.606.017.743	122.574.482.694	122.243.872.506	120.713.105.998	117.641.126.278
14	Rémunérations	861.935.349.059	861.935.349.059	845.383.009.945	845.550.540.913	837.810.190.554	834.595.472.244
15	Rétrocession aux Régies Financières	278.355.757.444	278.355.757.444	202.301.527.179	202.301.527.179	202.301.527.179	202.301.527.179
16	Subventions aux Organismes Auxiliaires	43.093.603.494	43.093.603.494	30.216.027.239	28.728.414.381	27.667.670.210	27.642.481.733
17	Subventions aux Services Ex-BPO	23.050.918.499	23.050.918.499	17.626.462.192	17.626.462.192	17.626.462.192	17.591.132.192
18	TVA Remboursable	632.081.466.695	632.081.466.695	375.763.000.000	375.763.000.000	375.763.000.000	375.763.000.000
01	KINSHASA	349.782.464.491	349.782.464.491	287.689.569.154	287.648.779.339	287.544.501.467	287.544.501.467
1	Contrepartie des Projets	416.316.909	416.316.909	107.744.000	107.744.000	107.744.000	107.744.000
2	Fonctionnement des Ministères	100.000.000	100.000.000	30.477.500	30.477.500	30.477.500	30.477.500
3	Investissements sur Ressources Propres	8.920.659.000	8.920.659.000	2.909.714.009	2.883.624.194	2.883.624.194	2.883.624.194
4	Investissements sur Transfert aux Provinces et ETD	110.826.984.247	110.826.984.247	21.212.171.119	21.212.171.119	21.133.169.479	21.133.169.479
5	Rémunérations	200.963.102.537	200.963.102.537	238.060.349.686	238.060.349.686	238.057.011.435	238.057.011.435
6	Subventions aux Organismes Auxiliaires	1.426.979.000	1.426.979.000	170.822.316	156.122.316	134.184.335	134.184.335
7	Subventions aux Services Déconcentrés	955.841.348	955.841.348	475.455.059	475.455.059	475.455.059	475.455.059
8	Transfert aux Provinces et ETD (Fonctionnement)	26.172.581.450	26.172.581.450	24.722.835.465	24.722.835.465	24.722.835.465	24.722.835.465
02	BAS-CONGO	204.736.991.809	204.736.991.809	83.838.806.322	83.838.806.322	83.606.306.322	83.599.617.187

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

vendredi 22 janvier 2016 17:06:38

Page 2 de 5

N°	Provinces	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
1	Contrepartie des Projets	1.356.139.019	1.356.139.019	288.139.560	288.139.560	288.139.560	281.450.424
2	Fonctionnement des Ministères	813.547.103	813.547.103	321.284.737	321.284.737	321.284.737	321.284.737
3	Interventions Economiques, Sociales, Culturelles et Scientifiques	50.000.000	50.000.000	24.718.195	24.718.195	24.718.195	24.718.195
4	Investissements sur Ressources Propres	4.644.263.333	4.644.263.333	1.405.457.550	1.405.457.550	1.405.457.550	1.405.457.550
5	Investissements sur Transfert aux Provinces Et ETD	119.847.967.435	119.847.967.435	7.623.805.915	7.623.805.915	7.623.805.915	7.623.805.915
6	Rémunérations	54.270.413.807	54.270.413.807	52.528.324.660	52.528.324.660	52.528.324.660	52.528.324.660
7	Subventions aux Organismes Auxiliaires	340.512.000	340.512.000				
8	Subventions aux Services Déconcentrés	655.382.634	655.382.634	324.271.469	324.271.469	324.271.469	324.271.469
9	Transfert aux Provinces et ETD (Fonctionnement)	22.758.766.478	22.758.766.478	21.322.804.237	21.322.804.237	21.090.304.237	21.090.304.237
03	BANDUNDU	156.564.654.215	156.564.654.215	197.953.678.717	197.931.190.367	196.181.095.487	196.181.095.487
1	Contrepartie des Projets	4.163.042.000	4.163.042.000	4.192.422.061	4.192.422.061	2.487.422.061	2.487.422.061
2	Fonctionnement des Ministères	981.574.460	981.574.460	640.742.670	618.254.320	602.457.970	602.457.970
3	Interventions Economiques, Sociales, Culturelles et Scientifiques	71.160.000	71.160.000	47.786.000	47.786.000	18.487.470	18.487.470
4	Investissements sur Ressources Propres	6.244.353.000	6.244.353.000	11.754.996.576	11.754.996.576	11.754.996.576	11.754.996.576
5	Investissements sur Transfert aux Provinces Et ETD	10.459.066.353	10.459.066.353	26.200.586.191	26.200.586.191	26.200.586.191	26.200.586.191
6	Rémunérations	113.050.461.755	113.050.461.755	122.897.909.424	122.897.909.424	122.897.909.424	122.897.909.424
7	Subventions aux Organismes Auxiliaires	290.279.000	290.279.000				
8	Subventions aux Services Déconcentrés	821.827.816	821.827.816	406.916.539	406.916.539	406.916.539	406.916.539
9	Transfert aux Provinces et ETD (Fonctionnement)	20.482.889.831	20.482.889.831	31.812.319.256	31.812.319.256	31.812.319.256	31.812.319.256
04	EQUATEUR	149.864.835.040	149.864.835.040	114.161.583.617	114.134.523.175	112.888.418.562	112.888.418.562
1	Contrepartie des Projets	1.608.156.312	1.608.156.312	7.650.293.940	7.650.293.940	7.650.293.940	7.650.293.940
2	Fonctionnement des Ministères	48.132.400	48.132.400	11.622.444	11.622.444	10.653.907	10.653.907
3	Investissements sur Ressources Propres	1.699.218.000	1.699.218.000	378.870.875	351.810.433	351.810.433	351.810.433
4	Investissements sur Transfert aux Provinces Et ETD	52.983.200.351	52.983.200.351	13.359.046.066	13.359.046.066	12.114.048.373	12.114.048.373
5	Rémunérations	74.055.773.288	74.055.773.288	73.690.692.542	73.690.692.542	73.690.554.158	73.690.554.158
6	Subventions aux Organismes Auxiliaires	300.280.000	300.280.000				
7	Subventions aux Services Déconcentrés	963.061.509	963.061.509	476.559.880	476.559.880	476.559.880	476.559.880
8	Transfert aux Provinces et ETD (Fonctionnement)	18.207.013.180	18.207.013.180	18.594.497.870	18.594.497.870	18.594.497.870	18.594.497.870
05	ORIENTALE	196.278.656.801	196.278.656.801	96.699.338.738	96.699.338.738	96.578.338.738	96.428.682.639
1	Contrepartie des Projets	2.696.912.972	2.696.912.972	447.800.000	447.800.000	396.800.000	396.800.000
2	Fonctionnement des Ministères	232.549.582	232.549.582	161.619.148	161.619.148	161.619.148	161.619.148
3	Investissements sur Ressources Propres	2.609.564.000	2.609.564.000	1.186.336.941	1.186.336.941	1.186.336.941	1.186.336.941

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

vendredi 22 janvier 2016 17:06:38

Page 3 de 5

N°	Provinces	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paielements
4	Investissements sur Transfert aux Provinces Et ETD	94.175.879.898	94.175.879.898	2.529.330.320	2.529.330.320	2.529.330.320	2.529.330.320
5	Rémunérations	74.348.611.704	74.348.611.704	73.373.915.781	73.373.915.781	73.373.915.781	73.373.915.781
6	Subventions aux Organismes Auxiliaires	941.946.000	941.946.000	250.609.871	250.609.871	180.609.871	180.609.871
7	Subventions aux Services Déconcentrés	790.302.814	790.302.814	391.109.630	391.109.630	391.109.630	391.109.630
8	Transfert aux Provinces et ETD (Fonctionnement)	20.482.889.831	20.482.889.831	18.358.617.048	18.358.617.048	18.358.617.048	18.208.960.949
06	NORD-KIVU	173.051.883.316	173.051.883.316	73.408.468.140	73.387.869.644	73.386.756.274	73.386.756.274
1	Contrepartie des Projets	251.658.823	251.658.823				
2	Fonctionnement des Ministères	233.605.707	233.605.707	162.826.540	162.826.540	161.713.170	161.713.170
3	Interventions Economiques, Sociales, Culturelles et Scientifiques	50.000.000	50.000.000	35.156.796	14.558.300	14.558.300	14.558.300
4	Investissements sur Ressources Extérieures	1.686.445.476	1.686.445.476	2.276.317.896	2.276.317.896	2.276.317.896	2.276.317.896
5	Investissements sur Ressources Propres	1.084.853.000	1.084.853.000				
6	Investissements sur Transfert aux Provinces Et ETD	97.828.393.821	97.828.393.821	4.796.157.344	4.796.157.344	4.796.157.344	4.796.157.344
7	Rémunérations	51.661.985.681	51.661.985.681	48.904.668.300	48.904.668.300	48.904.668.300	48.904.668.300
8	Subventions aux Organismes Auxiliaires	325.302.000	325.302.000	16.140.660	16.140.660	16.140.660	16.140.660
9	Subventions aux Services Déconcentrés	584.687.301	584.687.301	288.443.996	288.443.996	288.443.996	288.443.996
10	Transfert aux Provinces et ETD (Fonctionnement)	19.344.951.507	19.344.951.507	16.928.756.609	16.928.756.609	16.928.756.609	16.928.756.609
07	MANIEMA	100.896.416.751	100.896.416.751	55.218.253.312	55.218.253.312	55.198.997.539	55.198.997.539
1	Contrepartie des Projets	177.501.315	177.501.315	2.548.788.930	2.548.788.930	2.548.788.930	2.548.788.930
2	Fonctionnement des Ministères	230.690.456	230.690.456	156.544.156	156.544.156	156.544.156	156.544.156
3	Investissements sur Ressources Propres	4.292.637.000	4.292.637.000	1.995.330.183	1.995.330.183	1.995.330.183	1.995.330.183
4	Investissements sur Transfert aux Provinces Et ETD	55.446.252.133	55.446.252.133	13.361.471.786	13.361.471.786	13.342.216.014	13.342.216.014
5	Rémunérations	25.471.609.571	25.471.609.571	24.004.622.781	24.004.622.781	24.004.622.781	24.004.622.781
6	Subventions aux Organismes Auxiliaires	175.163.000	175.163.000				
7	Subventions aux Services Déconcentrés	423.158.897	423.158.897	209.325.537	209.325.537	209.325.537	209.325.537
8	Transfert aux Provinces et ETD (Fonctionnement)	14.679.404.379	14.679.404.379	12.942.169.938	12.942.169.938	12.942.169.938	12.942.169.938
08	SUD-KIVU	145.797.753.513	145.797.753.513	65.968.868.438	65.968.868.438	65.782.755.765	65.696.626.394
1	Fonctionnement des Ministères	245.308.706	245.308.706	182.427.785	182.427.785	178.126.735	178.126.735
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	65.766.000	65.766.000	38.955.095	38.955.095	38.955.095	38.955.095
3	Investissements sur Ressources Propres	2.557.056.000	2.557.056.000	40.774.000	40.774.000	40.774.000	40.774.000
4	Investissements sur Transfert aux Provinces Et ETD	74.807.657.551	74.807.657.551	4.592.934.015	4.592.934.015	4.411.122.392	4.324.993.021
5	Rémunérations	46.998.405.033	46.998.405.033	45.599.357.140	45.599.357.140	45.599.357.140	45.599.357.140
6	Subventions aux Organismes Auxiliaires	200.186.000	200.186.000				

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

vendredi 22 janvier 2016 17:06:38

Page 4 de 5

N°	Provinces	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Palements
7	Subventions aux Services Déconcentrés	440.484.392	440.484.392	218.787.961	218.787.961	218.787.961	218.787.961
8	Transfert aux Provinces et ETD (Fonctionnement)	20.482.889.831	20.482.889.831	15.295.632.442	15.295.632.442	15.295.632.442	15.295.632.442
09	KATANGA	573.527.185.321	573.527.185.321	115.410.214.552	115.473.666.511	115.410.214.552	115.232.752.299
1	Contrepartie des Projets	421.889.583	421.889.583				
2	Fonctionnement des Ministères	245.058.870	245.058.870	161.001.394	161.001.394	161.001.394	161.001.394
3	Investissements sur Ressources Propres	1.839.160.000	1.839.160.000				
4	Investissements sur Transfert aux Provinces Et ETD	449.953.228.211	449.953.228.211	5.617.094.763	5.617.094.763	5.617.094.763	5.617.094.763
5	Rémunérations	79.934.534.090	79.934.534.090	77.819.197.051	77.819.197.051	77.819.197.051	77.819.197.051
6	Subventions aux Organismes Auxiliaires	290.270.000	290.270.000				
7	Subventions aux Services Déconcentrés	1.015.203.230	1.015.203.230	501.415.394	501.415.394	501.415.394	501.415.394
8	Transfert aux Provinces et ETD (Fonctionnement)	39.827.841.337	39.827.841.337	31.311.505.951	31.374.957.910	31.311.505.951	31.134.043.698
10	KASAÏ-OCIDENTAL	101.250.672.486	101.250.672.486	73.943.949.161	73.943.949.161	72.193.337.435	72.193.337.435
1	Fonctionnement des Ministères	229.433.948	229.433.948	154.036.192	154.036.192	154.036.192	154.036.192
2	Investissements sur Ressources Propres	825.408.000	825.408.000	146.970.997	146.970.997	146.970.997	146.970.997
3	Investissements sur Transfert aux Provinces Et ETD	19.073.737.941	19.073.737.941	3.529.426.053	3.529.426.053	1.778.814.327	1.778.814.327
4	Rémunérations	60.531.757.088	60.531.757.088	57.783.342.279	57.783.342.279	57.783.342.279	57.783.342.279
5	Subventions aux Services Déconcentrés	676.414.840	676.414.840	334.167.044	334.167.044	334.167.044	334.167.044
6	Transfert aux Provinces et ETD (Fonctionnement)	19.913.920.669	19.913.920.669	11.996.006.596	11.996.006.596	11.996.006.596	11.996.006.596
11	KASAÏ-ORIENTAL	117.804.418.170	117.804.418.170	84.649.117.388	84.649.117.388	84.649.117.388	84.649.117.388
1	Fonctionnement des Ministères	226.914.319	226.914.319	137.702.544	137.702.544	137.702.544	137.702.544
2	Investissements sur Ressources Propres	311.441.000	311.441.000				
3	Investissements sur Transfert aux Provinces Et ETD	18.019.002.254	18.019.002.254	1.973.827.474	1.973.827.474	1.973.827.474	1.973.827.474
4	Rémunérations	78.882.885.709	78.882.885.709	67.002.923.425	67.002.923.425	67.002.923.425	67.002.923.425
5	Subventions aux Organismes Auxiliaires	250.233.000	250.233.000	60.000.000	60.000.000	60.000.000	60.000.000
6	Subventions aux Services Déconcentrés	768.990.381	768.990.381	380.302.526	380.302.526	380.302.526	380.302.526
7	Transfert aux Provinces et ETD (Fonctionnement)	19.344.951.507	19.344.951.507	15.094.361.419	15.094.361.419	15.094.361.419	15.094.361.419
19	MULTIPROVINCES	214.266.342.878	214.266.342.878	136.014.049.593	135.286.495.967	134.719.307.941	134.699.084.672
1	Contrepartie des Projets	2.146.537.141	2.146.537.141	178.608.060	178.608.060	178.608.060	178.608.060
2	Interventions Economiques, Sociales, Culturelles et Scientifiques	16.243.369.750	16.243.369.750	20.535.943.699	20.242.315.749	19.750.774.823	19.750.774.823
3	Investissements sur Ressources Extérieures	82.613.522.401	82.613.522.401	17.426.827.522	17.426.827.522	17.426.827.522	17.426.827.522
4	Investissements sur Ressources Propres	5.788.357.055	5.788.357.055	6.363.787.072	6.363.787.072	6.363.787.072	6.363.787.072
5	Rémunérations	99.474.556.531	99.474.556.531	89.831.665.676	89.831.665.676	89.831.665.676	89.831.665.676

N°	Provinces	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
6	Subventions aux Organismes Auxiliaires	8.000.000.000	8.000.000.000	1.677.217.563	1.243.291.887	1.167.644.787	1.147.421.518
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