

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

BUDGET 2015

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

vendredi 22 janvier 2016 16:26:02

Page 1 de 3

N°	Rubriques	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
1	Bourse d'Etudes	2.500.000.000	2.500.000.000	190.124.169	190.124.169	190.124.169	190.124.169
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	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
4	BIENS ET MATÉRIELS	9.790.436.000	9.790.436.000	2.456.148.720	2.456.148.720	2.456.148.720	2.456.148.720
5	DÉPENSES DE PRESTATIONS	75.812.012.058	75.812.012.058	29.311.000.308	29.311.000.308	26.983.495.297	26.983.495.297
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	9.397.551.942	9.397.551.942	24.339.918.248	24.339.918.248	23.348.906.516	23.318.131.490
3	Contrepartie des Projets	60.000.000.000	60.000.000.000	41.003.032.666	40.561.039.667	38.779.664.541	38.703.283.306
7	ÉQUIPEMENTS	41.857.029.701	41.857.029.701	34.839.789.948	34.397.796.949	34.321.421.823	34.245.040.588
8	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVR	18.142.970.300	18.142.970.300	6.163.242.718	6.163.242.718	4.458.242.718	4.458.242.718
4	Dépenses Exceptionnelles sur Ressources Extérieures	38.151.498.432	38.151.498.432				
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	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	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	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
1	DETTE PUBLIQUE EN CAPITAL	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
4	BIENS ET MATÉRIELS	3.400.000.000	3.400.000.000				
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	12.683.039.229	12.683.039.229	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
3	DÉPENSES DE PERSONNEL	34.508.395.316	35.007.809.849	22.777.390.743	21.358.733.013	21.226.526.899	21.226.526.899
4	BIENS ET MATÉRIELS	33.412.785.433	34.178.995.433	51.190.795.221	50.585.118.374	49.906.544.396	49.686.724.396
5	DÉPENSES DE PRESTATIONS	111.615.768.323	110.455.353.790	84.404.510.751	83.089.843.164	81.825.562.810	81.652.345.646
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	162.315.570.166	162.210.360.166	188.813.210.841	188.773.810.841	186.558.428.071	186.040.344.834
9	Fonctionnement des Ministères	664.868.649.001	664.868.649.001	513.334.828.095	497.087.816.033	489.648.249.961	485.092.993.355
3	DÉPENSES DE PERSONNEL	128.138.883.880	127.924.393.067	87.126.264.158	79.860.101.935	77.983.609.699	77.498.731.196
4	BIENS ET MATÉRIELS	221.623.934.343	221.439.518.843	165.409.093.946	163.801.226.100	162.055.794.156	161.803.067.880
5	DÉPENSES DE PRESTATIONS	225.854.480.818	225.482.580.078	160.055.092.312	157.429.504.618	154.032.721.739	152.589.316.347
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	89.100.122.960	89.870.930.013	100.731.659.126	95.988.319.380	95.567.460.366	93.193.213.932
7	ÉQUIPEMENTS	151.227.000	151.227.000	12.718.552	8.664.000	8.664.000	8.664.000

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vendredi 22 janvier 2016 16:26:02

Page 2 de 3

N°	Rubriques	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
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
2	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	91.743.434.327	91.743.434.327	93.993.029.466	92.379.184.688	89.739.891.270	89.706.061.186
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	91.743.434.327	91.743.434.327	93.993.029.466	92.379.184.688	89.739.891.270	89.706.061.186
12	Investissements sur Ressources Extérieures	1.492.891.805.967	1.492.891.805.967	192.712.448.963	192.712.448.963	192.712.448.963	192.712.448.963
7	ÉQUIPEMENTS	1.206.171.119.652	1.206.171.119.652	122.291.149.055	122.291.149.055	122.291.149.055	122.291.149.055
8	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVR	286.720.686.315	286.720.686.315	70.421.299.908	70.421.299.908	70.421.299.908	70.421.299.908
13	Investissements sur Ressources Propres	112.422.987.131	112.422.987.131	148.756.720.898	148.372.960.453	146.842.193.946	143.770.214.226
7	ÉQUIPEMENTS	42.642.680.819	42.642.680.819	24.780.697.971	24.450.087.783	24.138.263.656	24.138.263.656
8	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVR	69.780.306.312	69.780.306.312	123.976.022.927	123.922.872.670	122.703.930.289	119.631.950.569
14	Investissements sur Transfert aux Provinces Et ETD	1.103.421.370.195	1.103.421.370.195	104.795.851.043	104.795.851.043	101.520.172.590	101.434.043.219
7	ÉQUIPEMENTS	378.377.500.447	378.377.500.447	38.925.769.714	38.925.769.714	36.339.994.286	36.339.994.286
8	CONSTRUCTION, RÉFECTION, RÉHABILITATION, ADDITION D'OUVR	725.043.869.748	725.043.869.748	65.870.081.329	65.870.081.329	65.180.178.304	65.094.048.933
15	Rémunérations	1.821.579.445.853	1.821.579.445.853	1.816.879.978.690	1.817.047.509.658	1.809.303.682.664	1.806.088.964.354
3	DÉPENSES DE PERSONNEL	1.798.037.606.677	1.798.037.606.677	1.792.742.037.045	1.792.909.568.013	1.785.165.741.019	1.781.951.022.709
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	23.541.839.176	23.541.839.176	24.137.941.645	24.137.941.645	24.137.941.645	24.137.941.645
16	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
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	278.355.757.444	278.355.757.444	202.301.527.179	202.301.527.179	202.301.527.179	202.301.527.179
17	Subventions aux Organismes Auxiliaires	55.634.753.494	55.634.753.494	32.390.817.649	30.454.579.115	29.226.249.863	29.180.838.117
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	55.634.753.494	55.634.753.494	32.390.817.649	30.454.579.115	29.226.249.863	29.180.838.117
18	Subventions aux Services Déconcentrés	8.095.355.162	8.095.355.162	4.006.755.035	4.006.755.035	4.006.755.035	4.006.755.035
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	8.095.355.162	8.095.355.162	4.006.755.035	4.006.755.035	4.006.755.035	4.006.755.035
19	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
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	23.050.918.499	23.050.918.499	17.626.462.192	17.626.462.192	17.626.462.192	17.591.132.192
20	Transfert aux Provinces et ETD (Fonctionnement)	241.698.100.000	241.698.100.000	218.379.506.830	218.442.958.789	218.147.006.830	217.819.888.478
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	241.698.100.000	241.698.100.000	218.379.506.830	218.442.958.789	218.147.006.830	217.819.888.478
21	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
6	TRANSFERTS ET INTERVENTIONS DE L'ÉTAT	632.081.466.695	632.081.466.695	375.763.000.000	375.763.000.000	375.763.000.000	375.763.000.000

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vendredi 22 janvier 2016 16:26:03

Page 3 de 3

N°	Rubriques	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
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