

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

BUDGET 2016

ESB DE DÉPENSES LCP PAR ADMINISTRATION ET NATURE : EXÉCUTION AU 31/12/2016 (Situation provisoire)

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N°	Administrations	Crédits Votés	Cr. Après Vir	Engagements	Liquidations	Ordonnancements	Paiements
10	PRÉSIDENTE DE LA RÉPUBLIQUE	7.813.041.132	7.813.041.132	5.050.565.171	4.959.964.211	4.860.026.411	4.860.026.408
3	DEPENSES DE PERSONNEL	3.235.870.846	3.235.870.846	2.402.982.247	2.402.982.247	2.402.982.247	2.402.982.244
4	BIENS ET MATERIELS	411.317.332	411.317.332	153.166.341	153.166.341	153.166.341	153.166.341
5	DEPENSES DE PRESTATIONS	542.839.533	542.839.533	62.032.160	32.931.200	32.931.200	32.931.200
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	3.411.613.421	3.411.613.421	2.432.384.423	2.370.884.423	2.270.946.623	2.270.946.623
7	EQUIPEMENTS	105.000.000	105.000.000				
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	106.400.000	106.400.000				
19	ORGANE EXÉCUTIF PROVINCIAL OU LOCAL	9.486.705.347	9.486.705.347	4.226.972.990	4.226.972.990	4.226.972.990	4.226.972.990
3	DEPENSES DE PERSONNEL	8.882.500.000	8.882.500.000	2.220.625.000	2.220.625.000	2.220.625.000	2.220.625.000
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	604.205.347	604.205.347	2.006.347.990	2.006.347.990	2.006.347.990	2.006.347.990
20	POUVOIR JUDICIAIRE	108.664.780.306	108.664.780.306	85.578.144.508	82.920.568.193	82.357.358.148	82.328.316.066
3	DEPENSES DE PERSONNEL	64.573.421.455	64.573.421.455	57.831.235.267	57.511.782.937	57.511.782.937	57.511.782.992
4	BIENS ET MATERIELS	4.110.202.033	4.110.202.033	5.762.753.949	5.438.747.126	5.408.747.126	5.408.747.126
5	DEPENSES DE PRESTATIONS	21.906.756.148	21.906.756.148	11.189.971.770	9.851.773.887	9.318.563.842	9.289.521.704
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	14.531.030.070	14.531.030.070	10.605.264.243	10.118.264.243	10.118.264.243	10.118.264.245
7	EQUIPEMENTS	3.263.370.600	3.263.370.600	188.919.280			
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	280.000.000	280.000.000				
28	ANCIENS COMBATTANTS	563.704.351	563.704.351	39.830.228	39.830.228	39.830.228	39.830.228
3	DEPENSES DE PERSONNEL	276.979.654	276.979.654	39.830.228	39.830.228	39.830.228	39.830.228
4	BIENS ET MATERIELS	175.094.171	175.094.171				
5	DEPENSES DE PRESTATIONS	105.546.091	105.546.091				
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	6.084.435	6.084.435				
30	FINANCES	968.410.800	968.410.800	961.420.800	961.420.800	961.420.800	961.420.804
3	DEPENSES DE PERSONNEL	968.410.800	968.410.800	961.420.800	961.420.800	961.420.800	961.420.804
31	BUDGET	32.693.655.000	32.693.655.000	142.956.478.449	142.956.478.449	136.827.036.170	136.351.584.723
5	DEPENSES DE PRESTATIONS	23.494.879.028	23.494.879.028	123.820.328.088	123.820.328.088	119.812.018.088	119.347.018.088
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	9.198.775.972	9.198.775.972	19.136.150.361	19.136.150.361	17.015.018.082	17.004.566.636
32	PLAN	943.644.700	943.644.700	668.645.028	623.863.028	590.925.000	590.925.000
3	DEPENSES DE PERSONNEL	678.183.000	678.183.000	590.925.000	590.925.000	590.925.000	590.925.000

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6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	265.461.700	265.461.700	77.720.028	32.938.028		
37	SANTE	252.380.677.705	252.380.677.705	204.016.553.897	203.855.596.267	201.879.689.279	199.833.009.987
3	DEPENSES DE PERSONNEL	164.673.403.423	164.673.403.423	170.779.400.358	170.779.400.358	170.779.400.358	170.779.400.239
4	BIENS ET MATERIELS	3.947.351.727	3.947.351.727	3.456.657.845	3.378.632.175	3.361.139.675	3.361.139.675
5	DEPENSES DE PRESTATIONS	1.405.095.559	1.405.095.559	69.472.500	69.472.500	64.372.500	64.372.500
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	10.513.146.308	10.513.146.308	27.741.273.194	27.658.341.234	25.705.026.746	23.658.347.573
7	EQUIPEMENTS	61.156.622.362	61.156.622.362	23.250.000	23.250.000	23.250.000	23.250.000
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	10.685.058.326	10.685.058.326	1.946.500.000	1.946.500.000	1.946.500.000	1.946.500.000
38	ENSEIGNEMENT PRIMAIRE ET SECONDAIRE	615.220.431.140	615.220.431.140	581.095.341.675	580.590.699.125	579.670.224.750	579.665.801.355
3	DEPENSES DE PERSONNEL	567.259.345.805	567.259.345.805	576.024.574.549	576.024.574.549	576.024.574.549	576.024.574.626
4	BIENS ET MATERIELS	3.077.418.100	3.077.418.100	164.109.724	164.109.724	164.109.724	164.109.724
5	DEPENSES DE PRESTATIONS	7.528.483.119	7.528.483.119	929.995.603	425.353.053	316.867.893	312.444.421
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	5.150.000.000	5.150.000.000	381.292.000	381.292.000		
7	EQUIPEMENTS	22.883.843.753	22.883.843.753	232.416.087	232.416.087	209.004.984	209.004.984
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	9.321.340.363	9.321.340.363	3.362.953.712	3.362.953.712	2.955.667.600	2.955.667.600
39	ENSEIGNEMENT TECHNIQUE ET PROFESSIONNEL	55.296.766.814	55.296.766.814	2.094.840.763	2.084.863.416	1.253.742.860	1.253.742.860
3	DEPENSES DE PERSONNEL	648.555.968	648.555.968				
4	BIENS ET MATERIELS	488.100.000	488.100.000	8.025.147			
5	DEPENSES DE PRESTATIONS	5.701.484.697	5.701.484.697	1.023.195.060	1.021.242.860	1.021.242.860	1.021.242.860
7	EQUIPEMENTS	13.131.704.019	13.131.704.019	46.500.000	46.500.000	46.500.000	46.500.000
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	35.326.922.130	35.326.922.130	1.017.120.556	1.017.120.556	186.000.000	186.000.000
40	ENSEIGNEMENT SUPÉRIEUR ET UNIVERSITAIRE	132.189.345.967	132.189.345.967	136.732.652.891	136.732.652.891	134.691.557.467	134.691.557.465
3	DEPENSES DE PERSONNEL	116.229.130.606	116.229.130.606	129.697.012.917	129.697.012.917	129.427.422.283	129.427.422.277
4	BIENS ET MATERIELS	568.768.130	568.768.130				
5	DEPENSES DE PRESTATIONS	1.179.495.426	1.179.495.426	3.853.351	3.853.351	2.550.000	2.550.000
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	10.791.951.805	10.791.951.805	6.990.602.943	6.990.602.943	5.235.401.504	5.235.401.508
7	EQUIPEMENTS	1.920.000.000	1.920.000.000	41.183.680	41.183.680	26.183.680	26.183.680
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	1.500.000.000	1.500.000.000				
41	RECHERCHE SCIENTIFIQUE	3.092.896.164	3.092.896.164	3.251.359.222	3.092.672.216	3.029.003.218	3.029.003.217
3	DEPENSES DE PERSONNEL	2.683.586.144	2.683.586.144	3.016.394.016	3.016.394.016	3.016.394.016	3.016.394.015
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	409.310.020	409.310.020	234.965.206	76.278.200	12.609.202	12.609.202
42	INFRASTRUCTURES ET TRAVAUX PUBLICS	194.630.779.027	194.630.779.027	43.083.857.947	43.083.857.947	32.909.861.797	32.909.861.782

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3	DEPENSES DE PERSONNEL	823.125.864	823.125.864	5.130.926.088	5.130.926.088	5.130.926.088	5.130.926.073
5	DEPENSES DE PRESTATIONS	362.790.379	362.790.379	521.387.802	521.387.802	521.387.802	521.387.802
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	2.765.260.400	2.765.260.400	1.683.835.373	1.683.835.373	1.614.885.373	1.614.885.373
7	EQUIPEMENTS	61.757.552.602	61.757.552.602	7.503.434.941	7.503.434.941	7.503.434.941	7.503.434.941
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	128.922.049.782	128.922.049.782	28.244.273.743	28.244.273.743	18.139.227.594	18.139.227.594
43	AMÉNAGEMENT DU TERRITOIRE, URBANISME ET HABITAT	10.046.489.022	10.046.489.022	3.303.368.569	3.265.597.435	3.246.558.294	3.246.558.294
3	DEPENSES DE PERSONNEL	2.496.168.543	2.496.168.543	1.920.124.907	1.920.124.907	1.920.124.907	1.920.124.907
4	BIENS ET MATERIELS	283.069.429	283.069.429	102.700.084	75.507.542	75.507.542	75.507.542
5	DEPENSES DE PRESTATIONS	1.348.234.764	1.348.234.764	142.356.798	131.778.206	112.739.065	112.739.065
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	700.000.000	700.000.000	1.088.186.780	1.088.186.780	1.088.186.780	1.088.186.780
7	EQUIPEMENTS	3.750.016.286	3.750.016.286	50.000.000	50.000.000	50.000.000	50.000.000
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	1.469.000.000	1.469.000.000				
44	AGRICULTURE	302.289.611.012	302.289.611.012	67.009.429.713	66.497.385.967	53.161.258.892	52.697.258.884
3	DEPENSES DE PERSONNEL	23.339.210.232	23.339.210.232	21.018.995.097	20.990.785.097	20.990.785.097	20.990.785.089
4	BIENS ET MATERIELS	4.288.971.282	4.288.971.282	7.542.593.037	7.449.131.687	7.418.158.087	7.418.158.087
5	DEPENSES DE PRESTATIONS	4.030.924.285	4.030.924.285	217.496.005	184.991.885	178.346.263	178.346.263
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	4.233.516.700	4.233.516.700	6.674.568.038	6.316.699.762	1.459.391.908	1.459.391.908
7	EQUIPEMENTS	256.176.880.597	256.176.880.597	622.580.479	622.580.479	622.580.479	622.580.479
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	10.220.107.916	10.220.107.916	30.933.197.058	30.933.197.058	22.491.997.058	22.027.997.058
45	DÉVELOPPEMENT RURAL	53.519.719.259	53.519.719.259	19.378.694.673	18.557.037.806	10.900.763.956	10.900.763.953
3	DEPENSES DE PERSONNEL	11.095.923.113	11.095.923.113	7.585.656.567	7.585.656.567	7.585.656.567	7.585.656.564
4	BIENS ET MATERIELS	1.965.805.285	1.965.805.285	455.219.384	235.597.953	235.597.953	235.597.953
5	DEPENSES DE PRESTATIONS	3.081.409.122	3.081.409.122	210.217.062	516.400	516.400	516.400
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	7.224.000.000	7.224.000.000	1.468.707.099	1.076.372.325	1.076.372.325	1.076.372.325
7	EQUIPEMENTS	4.675.753.542	4.675.753.542	8.951.408.521	8.951.408.521	1.633.522.421	1.633.522.421
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	25.476.828.197	25.476.828.197	707.486.040	707.486.040	369.098.290	369.098.290
50	ÉNERGIE	118.355.006.910	118.355.006.910	81.756.320.569	81.697.189.362	83.669.436.780	83.669.436.777
3	DEPENSES DE PERSONNEL	3.383.598.691	3.383.598.691	3.367.815.685	3.367.815.685	3.367.815.685	3.367.815.682
4	BIENS ET MATERIELS	689.630.330	689.630.330	57.971.207			
5	DEPENSES DE PRESTATIONS	2.890.864.211	2.890.864.211	759.303.697	758.143.697	758.143.697	758.143.697
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	1.815.648.052	1.815.648.052	4.282.182.268	4.282.182.268	3.344.458.109	3.344.458.109
7	EQUIPEMENTS	93.282.918.023	93.282.918.023	55.822.906.985	55.822.906.985	54.947.601.122	54.947.601.122

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8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	16.292.347.603	16.292.347.603	17.466.140.726	17.466.140.726	21.251.418.166	21.251.418.166
51	TRANSPORTS ET VOIES DE COMMUNICATION	52.074.667.627	52.074.667.627	48.602.155.373	48.602.155.373	41.548.233.172	41.490.045.597
3	DEPENSES DE PERSONNEL	510.185.535	510.185.535	470.059.488	470.059.488	470.059.488	470.059.488
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	3.097.840.633	3.097.840.633	12.998.509.619	12.998.509.619	6.781.438.487	6.731.438.487
7	EQUIPEMENTS	4.721.218.728	4.721.218.728	8.672.798.458	8.672.798.458	7.835.947.388	7.827.759.813
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	43.745.422.731	43.745.422.731	26.460.787.808	26.460.787.808	26.460.787.808	26.460.787.808
55	AFFAIRES FONCIERES	4.885.522.741	4.885.522.741	4.309.338.348	3.941.075.058	3.926.737.196	3.926.737.197
3	DEPENSES DE PERSONNEL	3.042.554.413	3.042.554.413	2.947.175.814	2.947.175.814	2.947.175.814	2.947.175.815
4	BIENS ET MATERIELS	89.521.208	89.521.208	73.047.756	45.136.807	43.971.732	43.971.732
5	DEPENSES DE PRESTATIONS	136.666.320	136.666.320	22.642.400	4.234.700	4.234.700	4.234.700
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	1.112.148.800	1.112.148.800	1.204.282.017	944.527.737	931.354.950	931.354.950
7	EQUIPEMENTS	463.324.600	463.324.600	62.190.361			
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	41.307.400	41.307.400				
56	ENVIRONNEMENT ET CONSERVATION DE LA NATURE	76.054.375.282	76.054.375.282	9.686.589.786	9.680.229.286	9.588.822.238	9.588.822.240
3	DEPENSES DE PERSONNEL	3.957.526.474	3.957.526.474	3.929.535.582	3.929.535.582	3.929.535.582	3.929.535.584
4	BIENS ET MATERIELS	159.121.830	159.121.830	3.345.600	2.205.100		
5	DEPENSES DE PRESTATIONS	125.403.962	125.403.962	5.220.000			
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	1.583.939.992	1.583.939.992	1.626.223.147	1.626.223.147	1.537.021.199	1.537.021.199
7	EQUIPEMENTS	70.228.383.024	70.228.383.024	4.122.265.456	4.122.265.456	4.122.265.456	4.122.265.456
57	TOURISME	507.549.762	507.549.762	452.274.288	452.274.288	452.274.288	452.274.288
3	DEPENSES DE PERSONNEL	507.549.762	507.549.762	452.274.288	452.274.288	452.274.288	452.274.288
60	SPORTS ET LOISIRS	230.132.276	230.132.276	39.181.956	39.181.956	39.181.956	39.181.956
3	DEPENSES DE PERSONNEL	41.967.376	41.967.376	39.181.956	39.181.956	39.181.956	39.181.956
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	188.164.900	188.164.900				
61	FONCTION PUBLIQUE	1.012.578.940	1.012.578.940	1.262.215.712	1.262.215.712	1.262.215.712	1.262.215.712
3	DEPENSES DE PERSONNEL	293.616.000	293.616.000	133.136.400	133.136.400	133.136.400	133.136.400
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	718.962.940	718.962.940	1.129.079.312	1.129.079.312	1.129.079.312	1.129.079.312
62	EMPLOI ET TRAVAIL	1.351.453.009	1.351.453.009	757.020.417	757.020.417	757.020.417	757.020.418
3	DEPENSES DE PERSONNEL	790.289.233	790.289.233	757.020.417	757.020.417	757.020.417	757.020.418
4	BIENS ET MATERIELS	4.468.135	4.468.135				
5	DEPENSES DE PRESTATIONS	28.880.341	28.880.341				
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	178.584.000	178.584.000				

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7	EQUIPEMENTS	182.981.300	182.981.300				
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	166.250.000	166.250.000				
63	PREVOYANCE SOCIALE	2.703.408.011	2.703.408.011	1.578.786.632	1.578.786.632	1.578.786.632	1.578.786.634
3	DEPENSES DE PERSONNEL	1.414.439.616	1.414.439.616	1.537.281.378	1.537.281.378	1.537.281.378	1.537.281.380
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	1.109.292.195	1.109.292.195	41.505.254	41.505.254	41.505.254	41.505.254
7	EQUIPEMENTS	179.676.200	179.676.200				
64	AFFAIRES SOCIALES	10.206.344.802	10.206.344.802	4.970.750.657	4.905.852.412	4.895.626.912	4.895.626.911
3	DEPENSES DE PERSONNEL	5.268.351.808	5.268.351.808	4.746.306.912	4.746.306.912	4.746.306.912	4.746.306.911
4	BIENS ET MATERIELS	76.544.659	76.544.659	6.050.795			
5	DEPENSES DE PRESTATIONS	118.854.168	118.854.168	1.665.400			
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	1.190.698.600	1.190.698.600	216.727.550	159.545.500	149.320.000	149.320.000
7	EQUIPEMENTS	411.115.300	411.115.300				
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	3.140.780.267	3.140.780.267				
65	GENRE, FAMILLE ET ENFANT	1.551.938.092	1.551.938.092	92.974.892	24.974.892	24.974.892	24.974.892
3	DEPENSES DE PERSONNEL	24.974.892	24.974.892	24.974.892	24.974.892	24.974.892	24.974.892
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	144.463.200	144.463.200	68.000.000			
7	EQUIPEMENTS	332.500.000	332.500.000				
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	1.050.000.000	1.050.000.000				
70	ACTIONS HUMANITAIRES ET SOLIDARITE NATIONALE	7.175.892.140	7.175.892.140	2.960.821.809	2.908.643.359	2.676.149.353	2.666.593.155
3	DEPENSES DE PERSONNEL	632.005.952	632.005.952	92.917.297	92.917.297	92.917.297	92.917.297
4	BIENS ET MATERIELS	389.894.856	389.894.856	42.114.850	3.222.000		
5	DEPENSES DE PRESTATIONS	387.478.832	387.478.832	61.525.120	48.239.520	45.138.380	35.582.181
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	5.600.262.500	5.600.262.500	2.764.264.542	2.764.264.542	2.538.093.677	2.538.093.677
7	EQUIPEMENTS	166.250.000	166.250.000				
TOTAL GENERAL		2.055.909.527.338	2.055.909.527.338	1.455.916.586.963	1.450.299.059.716	1.401.025.689.807	1.397.938.349.793