

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

BUDGET 2016

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

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N°	Rubriques	Crédits Votés	Cr. Après Vir	Engagements	Liquidations	Ordonnancements	Paiements
1	Charges Communes	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
2	Contrepartie des Projets	6.057.416.244	6.057.416.244	4.190.678.055	4.190.678.055	3.315.372.192	3.315.372.192
7	EQUIPEMENTS	3.453.969.699	3.453.969.699	1.600.434.525	1.600.434.525	725.128.662	725.128.662
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	2.603.446.545	2.603.446.545	2.590.243.530	2.590.243.530	2.590.243.530	2.590.243.530
3	Dépenses Exceptionnelles sur Ressources Propres	3.500.000.000	3.500.000.000	2.567.389.666	2.567.389.666	2.372.690.977	2.372.690.977
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	3.500.000.000	3.500.000.000	2.567.389.666	2.567.389.666	2.372.690.977	2.372.690.977
4	Fonctionnement des Institutions	46.643.779.417	46.643.779.417	25.472.650.416	22.913.392.421	22.342.682.376	22.313.640.237
3	DEPENSES DE PERSONNEL	6.953.177.043	6.953.177.043	1.299.388.165	979.935.835	979.935.835	979.935.835
4	BIENS ET MATERIELS	4.521.519.365	4.521.519.365	5.915.920.290	5.591.913.467	5.561.913.467	5.561.913.467
5	DEPENSES DE PRESTATIONS	22.449.595.681	22.449.595.681	11.252.003.930	9.884.705.087	9.351.495.042	9.322.452.904
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	12.719.487.328	12.719.487.328	7.005.338.032	6.456.838.032	6.449.338.032	6.449.338.032
5	Fonctionnement des Ministères	62.224.928.676	62.224.928.676	33.505.732.828	32.084.522.314	30.923.142.668	28.862.483.825
3	DEPENSES DE PERSONNEL	8.857.468.448	8.857.468.448	547.010.351	518.800.351	518.800.351	518.800.351
4	BIENS ET MATERIELS	16.203.759.142	16.203.759.142	11.911.835.429	11.353.542.988	11.298.484.713	11.298.484.713
5	DEPENSES DE PRESTATIONS	28.431.611.276	28.431.611.276	3.968.330.797	3.169.213.974	3.025.539.560	3.011.559.889
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	8.732.089.810	8.732.089.810	17.078.556.252	17.042.965.002	16.080.318.045	14.033.638.872
6	Interventions Économiques, Sociales, Culturelles et Scientifiques	19.517.314.980	19.517.314.980	37.103.499.260	36.521.265.160	24.266.418.622	24.216.418.622
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	19.517.314.980	19.517.314.980	37.103.499.260	36.521.265.160	24.266.418.622	24.216.418.622
7	Investissements sur Ressources Extérieures	702.924.093.527	702.924.093.527	109.514.883.853	109.514.883.853	109.514.883.853	109.514.883.853
7	EQUIPEMENTS	532.146.676.717	532.146.676.717	72.073.442.240	72.073.442.240	72.073.442.240	72.073.442.240
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	170.777.416.810	170.777.416.810	37.441.441.613	37.441.441.613	37.441.441.613	37.441.441.613
8	Investissements sur Ressources Propres	74.849.956.700	74.849.956.700	33.440.133.188	33.189.023.548	26.657.772.514	26.649.584.939
7	EQUIPEMENTS	46.032.063.363	46.032.063.363	3.310.157.898	3.059.048.257	2.207.197.187	2.199.009.612
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	28.817.893.337	28.817.893.337	30.129.975.291	30.129.975.291	24.450.575.327	24.450.575.327
9	Investissements sur Transfert aux Provinces Et ETD	103.305.664.527	103.305.664.527	51.338.966.786	51.338.966.786	33.339.306.419	32.875.306.419
7	EQUIPEMENTS	17.156.401.157	17.156.401.157	9.355.819.586	9.355.819.586	2.014.522.383	2.014.522.383
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRA	86.149.263.370	86.149.263.370	41.983.147.200	41.983.147.200	31.324.784.036	30.860.784.036

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10	Rémunérations	974.579.368.603	974.579.368.603	1.000.097.144.698	1.000.097.144.698	999.827.554.063	999.827.554.052
3	DEPENSES DE PERSONNEL	963.037.729.714	963.037.729.714	993.650.759.635	993.650.759.635	993.381.169.000	993.381.168.983
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	11.541.638.889	11.541.638.889	6.446.385.063	6.446.385.063	6.446.385.063	6.446.385.069
11	Subventions aux Organismes Auxiliaires	18.204.622.329	18.204.622.329	11.383.395.040	10.579.680.044	7.293.195.231	7.293.195.231
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	18.204.622.329	18.204.622.329	11.383.395.040	10.579.680.044	7.293.195.231	7.293.195.231
12	Subventions aux Services Déconcentrés	8.882.500.000	8.882.500.000	2.220.625.000	2.220.625.000	2.220.625.000	2.220.625.000
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
13	Subventions aux Services Ex-BPO	2.526.227.335	2.526.227.335	2.125.009.724	2.125.009.724	2.125.009.724	2.125.009.724
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	2.526.227.335	2.526.227.335	2.125.009.724	2.125.009.724	2.125.009.724	2.125.009.724
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