

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

BUDGET 2016

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

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N°	Rubriques	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
1	Bourse d'Etudes	700.000.000	700.000.000	319.415.102	319.415.102	286.275.918	275.914.493
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	700.000.000	700.000.000	319.415.102	319.415.102	286.275.918	275.914.493
2	Charges Communes	39.000.000.000	39.000.000.000	150.010.027.242	150.010.027.242	143.608.974.646	143.133.523.199
4	BIENS ET MATERIELS	2.395.218.000	2.395.218.000	2.313.533.955	2.313.533.955	2.308.533.955	2.308.533.955
5	DEPENSES DE PRESTATIONS	27.406.006.028	27.406.006.028	128.560.342.926	128.560.342.926	124.285.422.609	123.820.422.609
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
3	Contrepartie des Projets	32.000.000.000	32.000.000.000	5.885.451.717	5.871.833.272	4.690.266.409	4.475.420.409
7	EQUIPEMENTS	25.551.294.500	25.551.294.500	3.295.208.187	3.281.589.742	2.100.022.879	1.885.176.879
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRAG	6.448.705.500	6.448.705.500	2.590.243.530	2.590.243.530	2.590.243.530	2.590.243.530
4	Dépenses Exceptionnelles sur Ressources Extérieures	37.800.000.000	37.800.000.000				
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	37.800.000.000	37.800.000.000				
5	Dépenses Exceptionnelles sur Ressources Propres	255.500.000.000	255.500.000.000	176.783.015.031	176.783.015.031	175.227.695.282	174.156.122.512
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	255.500.000.000	255.500.000.000	176.783.015.031	176.783.015.031	175.227.695.282	174.156.122.512
6	Dettes Publiques	167.111.720.000	167.111.720.000	197.490.189.915	197.490.189.915	230.202.605.492	230.128.062.992
1	DETTE PUBLIQUE EN CAPITAL	167.111.720.000	167.111.720.000	197.490.189.915	197.490.189.915	230.202.605.492	230.128.062.992
7	Financement des Réformes	9.600.000.000	9.600.000.000	4.589.081.399	4.589.081.399	3.472.737.399	3.474.103.808
5	DEPENSES DE PRESTATIONS	9.600.000.000	9.600.000.000	4.589.081.399	4.589.081.399	3.472.737.399	3.474.103.808
8	Fonctionnement des Institutions	206.002.298.025	206.002.298.025	299.045.069.411	294.068.220.237	285.343.830.498	284.813.556.765
3	DEPENSES DE PERSONNEL	17.841.479.961	17.841.479.961	13.735.184.925	13.329.568.595	12.696.481.313	12.696.481.313
4	BIENS ET MATERIELS	15.326.389.061	15.326.389.061	39.657.817.244	39.026.856.761	38.297.131.521	38.284.144.521
5	DEPENSES DE PRESTATIONS	54.170.248.962	54.170.248.962	40.317.460.698	37.454.498.247	35.763.923.052	35.334.699.093
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	118.664.180.041	118.664.180.041	205.334.606.544	204.257.296.634	198.586.294.613	198.498.231.839
9	Fonctionnement des Ministères	464.401.608.189	464.401.608.189	465.440.650.919	455.039.305.157	444.876.052.909	442.086.120.600
3	DEPENSES DE PERSONNEL	63.306.486.800	61.795.413.867	77.376.743.801	76.832.700.759	71.632.302.324	71.626.034.163
4	BIENS ET MATERIELS	155.538.564.388	155.538.564.388	89.693.889.467	86.694.516.783	85.447.881.124	85.359.502.236
5	DEPENSES DE PRESTATIONS	176.048.351.399	175.949.569.579	177.473.085.483	172.952.419.516	174.792.185.607	174.248.669.519
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	69.508.205.602	71.118.060.355	120.896.932.169	118.559.668.100	113.003.683.854	110.851.914.682
10	Frais Financiers	78.325.328.200	78.325.328.200	60.076.628.657	60.076.628.657	60.076.628.657	60.076.628.657
2	FRAIS FINANCIERS	78.325.328.200	78.325.328.200	60.076.628.657	60.076.628.657	60.076.628.657	60.076.628.657

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11	Interventions Économiques, Sociales, Culturelles et Scientifiques	112.522.614.979	112.522.614.979	115.820.105.104	114.169.204.937	99.567.971.866	99.487.584.062
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	112.522.614.979	112.522.614.979	115.820.105.104	114.169.204.937	99.567.971.866	99.487.584.062
12	Investissements sur Ressources Extérieures	941.276.154.557	941.276.154.557	192.588.050.873	192.588.050.873	192.588.050.873	192.588.050.873
7	EQUIPEMENTS	686.080.739.549	686.080.739.549	153.718.076.443	153.718.076.443	153.718.076.443	153.718.076.443
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRAG	255.195.415.008	255.195.415.008	38.869.974.430	38.869.974.430	38.869.974.430	38.869.974.430
13	Investissements sur Ressources Propres	178.935.353.376	178.935.353.376	56.578.202.523	56.327.092.882	43.971.901.474	43.796.386.939
7	EQUIPEMENTS	97.399.830.639	97.399.830.639	13.735.846.544	13.484.736.903	7.922.574.933	7.741.941.197
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRAG	81.535.522.737	81.535.522.737	42.842.355.979	42.842.355.979	36.049.326.541	36.054.445.742
14	Investissements sur Transfert aux Provinces Et ETD	163.329.260.290	163.329.260.290	220.554.113.645	220.554.113.645	37.653.848.806	37.051.519.896
7	EQUIPEMENTS	22.571.787.800	22.571.787.800	173.742.831.272	173.742.831.272	2.037.772.383	2.037.772.383
8	CONSTRUCTION, REFECTION, REHABILITATION, ADDITION D'OUVRAG	140.757.472.490	140.757.472.490	46.811.282.373	46.811.282.373	35.616.076.423	35.013.747.513
15	Rémunérations	1.981.589.519.145	1.981.589.519.145	1.971.083.290.065	1.971.083.290.066	1.970.672.187.252	1.970.754.377.530
3	DEPENSES DE PERSONNEL	1.954.525.042.573	1.954.525.042.573	1.945.274.556.134	1.945.274.556.135	1.944.863.453.321	1.944.945.643.579
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	27.064.476.572	27.064.476.572	25.808.733.931	25.808.733.931	25.808.733.931	25.808.733.951
16	Rétrocession aux Régies Financières	170.434.437.787	170.434.437.787	152.503.946.984	152.503.946.984	152.503.946.984	150.703.946.984
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	170.434.437.787	170.434.437.787	152.503.946.984	152.503.946.984	152.503.946.984	150.703.946.984
17	Subventions aux Organismes Auxiliaires	39.301.103.125	39.301.103.125	23.078.510.667	21.539.905.680	16.041.095.255	16.041.095.255
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	39.301.103.125	39.301.103.125	23.078.510.667	21.539.905.680	16.041.095.255	16.041.095.255
18	Subventions aux Services Déconcentrés	9.500.000.000	9.500.000.000	2.375.000.000	2.375.000.000	2.375.000.000	2.375.000.000
3	DEPENSES DE PERSONNEL	9.500.000.000	9.500.000.000	2.375.000.000	2.375.000.000	2.375.000.000	2.375.000.000
19	Subventions aux Services Ex-BPO	14.000.000.000	14.000.000.000	11.721.735.057	11.721.735.057	11.721.735.057	11.721.735.057
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	14.000.000.000	14.000.000.000	11.721.735.057	11.721.735.057	11.721.735.057	11.721.735.057
20	Transfert aux Provinces et ETD (Fonctionnement)	212.400.000.000	212.400.000.000	156.220.550.727	156.220.550.727	150.409.881.605	150.409.881.605
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	212.400.000.000	212.400.000.000	156.220.550.727	156.220.550.727	150.409.881.605	150.409.881.605
21	TVA Remboursable	383.742.199.709	383.742.199.709	106.782.017.178	106.782.017.178	106.782.017.178	106.782.017.178
6	TRANSFERTS ET INTERVENTIONS DE L'ETAT	383.742.199.709	383.742.199.709	106.782.017.178	106.782.017.178	106.782.017.178	106.782.017.178
TOTAL GENERAL		5.497.471.597.384	5.497.471.597.384	4.368.945.052.217	4.350.112.624.042	4.132.072.703.560	4.124.331.048.815