

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

BUDGET 2012

ESB DE DÉPENSES PAR FINANCEMENT : EXÉCUTION AU 31/12/2012

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N°	Financement	Crédits Votés	Cr. Après Vir.	Engagements	Liquidations	Ordonnancements	Paiements
2	Sur Ressources Internes	4.390.673.278.455	4.390.673.278.455	3.309.990.072.662	3.309.976.122.590	3.308.023.719.843	3.246.763.513.820
1	Bourse d'Etudes	3.300.000.000	3.300.000.000				
2	Contrepartie des Projets	100.473.852.225	100.473.852.225	30.110.177.902	30.110.177.902	30.110.177.902	30.567.013.665
3	Dépenses Communes	142.688.132.679	142.688.132.679	52.978.355.261	52.964.405.189	52.964.405.189	48.802.378.178
4	Dépenses Exceptionnelles sur Ressources Propres	254.851.854.331	254.851.854.331	92.076.523.733	92.076.523.733	92.076.523.733	91.906.985.568
5	Dette Publique	300.349.433.967	300.349.433.967	207.309.518.295	207.309.518.295	207.309.518.295	202.475.862.699
6	Financement des Réformes	18.000.000.000	18.000.000.000	3.026.269.680	3.026.269.680	3.026.269.680	3.026.269.680
7	Fonctionnement des Institutions	318.510.000.000	318.510.000.000	402.912.036.060	402.912.036.060	402.728.818.202	398.452.264.844
8	Fonctionnement des Ministères	408.293.766.515	408.293.766.515	505.440.217.503	505.440.217.503	504.400.353.489	499.439.916.761
9	Frais Financiers	244.445.225.794	244.445.225.794	178.686.700.723	178.686.700.723	178.365.469.560	176.317.568.169
10	Interventions Economiques, Sociales, Culturelles et Scientifiques	36.201.786.618	36.201.786.618	38.661.463.071	38.661.463.071	38.602.205.391	37.857.798.171
11	Investissements sur Ressources Propres	80.050.170.797	80.050.170.797	22.807.745.100	22.807.745.100	22.649.752.790	22.649.752.782
12	Investissements sur Transfert aux Provinces et ETD	753.820.976.662	753.820.976.662	245.574.270.226	245.574.270.226	245.518.170.226	243.297.262.840
13	Rémunérations	1.227.420.064.751	1.227.420.064.751	1.123.097.948.258	1.123.097.948.258	1.123.097.948.258	1.123.145.439.541
14	Rétrocession aux Régies Financières	221.175.000.996	221.175.000.996	181.856.118.472	181.856.118.472	181.856.118.472	165.185.817.206
15	Subventions aux Organismes Auxiliaires	35.693.013.120	35.693.013.120	12.252.222.085	12.252.222.085	12.117.482.362	11.482.611.054
16	Subventions aux Services Déconcentrés	7.000.000.000	7.000.000.000	1.478.106.360	1.478.106.360	1.478.106.360	1.478.106.354
17	Subventions aux Services Ex-BPO	26.000.000.000	26.000.000.000	18.649.270.571	18.649.270.571	18.649.270.571	18.649.270.496
18	Transfert aux Provinces et ETD (Fonctionnement)	212.400.000.000	212.400.000.000	193.073.129.364	193.073.129.364	193.073.129.364	172.029.195.813
3	Sur Ressources Extérieures	2.025.007.186.851	2.025.007.186.851	252.415.800.756	252.415.800.756	252.415.800.756	252.415.800.756
1	Dépenses Exceptionnelles sur Ressources Extérieures	30.937.792.660	30.937.792.660				
2	Fonctionnement des Ministères	46.852.000.000	46.852.000.000	291.581.720	291.581.720	291.581.720	291.581.720
3	Investissements sur Ressources Extérieures	1.935.325.394.191	1.935.325.394.191	232.342.715.638	232.342.715.638	232.342.715.638	232.342.715.638
4	Rémunérations	11.892.000.000	11.892.000.000	19.781.503.398	19.781.503.398	19.781.503.398	19.781.503.398
8	Sur Ressources PPTE	193.490.744.467	193.490.744.467	112.743.805.385	112.724.122.548	112.648.880.562	111.539.197.944
1	Fonctionnement des Ministères	70.046.069.358	70.046.069.358	34.908.379.531	34.908.379.531	34.833.137.544	34.064.749.245
2	Investissements sur Ressources Propres	66.012.754.750	66.012.754.750	8.813.689.768	8.813.689.768	8.813.689.768	8.813.689.767
3	Rémunérations	57.431.920.359	57.431.920.359	69.021.736.086	69.002.053.249	69.002.053.249	68.660.758.932