

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

BUDGET 2013

ESB DE DÉPENSES DLCP PAR FINANCEMENT : EXÉCUTION AU 31/12/2013

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N°	Financement	Crédits Votés	Cr. Ap. Vir.	Engagements	Liquidations	Ordonnancements	Paiements
2	Sur Ressources Internes	1.743.400.558.289	2.179.250.697.861	1.075.348.032.951	1.075.390.092.501	1.045.995.098.407	999.035.194.037
1	Bourse d'Etudes	3.300.000.000	4.125.000.000	18.093.944	18.093.944	18.093.944	
2	Charges Communes	65.788.477.662	82.235.597.078	38.814.082.237	38.814.082.237	26.906.628.017	25.915.549.788
3	Contrepartie des Projets	56.133.960.561	70.167.450.701	42.793.797.479	42.793.797.479	41.939.158.819	38.951.534.376
4	Dépenses Exceptionnelles sur Ressources Propres	10.000.000.000	12.500.000.000	100.000.000	100.000.000	100.000.000	100.000.000
5	Fonctionnement des Institutions	70.775.374.865	88.469.218.581	21.758.812.910	21.758.812.910	18.392.620.693	15.925.815.721
6	Fonctionnement des Ministères	42.405.498.070	53.006.872.588	27.552.635.834	27.558.620.384	26.561.741.694	26.377.300.367
7	Interventions Economiques, Sociales, Culturelles et Scientifiques	40.784.397.923	50.980.497.404	28.315.126.354	28.351.201.354	24.807.698.944	22.979.947.905
8	Investissements sur Ressources Propres	28.860.773.490	36.075.966.863	5.216.385.523	5.216.385.523	3.974.004.295	2.956.370.594
9	Investissements sur Transfert aux Provinces et ETD	753.903.232.569	942.379.040.711	189.717.729.158	189.717.729.158	186.727.767.525	164.256.047.875
10	Rémunérations	639.197.687.769	798.997.109.711	690.437.752.301	690.437.752.301	690.437.958.063	689.676.738.683
11	Subventions aux Organismes Auxiliaires	25.940.154.984	32.425.193.730	25.624.976.523	25.624.976.523	21.130.785.725	6.897.248.009
12	Subventions aux Services Ex-BPO	6.311.000.396	7.888.750.495	4.998.640.687	4.998.640.687	4.998.640.687	4.998.640.720
3	Sur Ressources Extérieures	1.034.133.339.635	1.292.666.674.544	25.129.339.158	25.129.339.158	25.129.339.158	25.129.339.158
1	Fonctionnement des Ministères	35.040.708.090	43.800.885.113				
2	Investissements sur Ressources Extérieures	982.598.837.795	1.228.248.547.244	25.129.339.158	25.129.339.158	25.129.339.158	25.129.339.158
3	Rémunérations	16.493.793.750	20.617.242.188				
8	Sur Ressources PPTE	246.089.267.293	307.611.584.116	135.676.625.363	135.676.625.363	129.579.469.832	116.690.630.545
1	Fonctionnement des Ministères	74.075.156.874	92.593.946.093	21.861.548.721	21.861.548.721	18.052.968.885	17.569.621.513
2	Investissements sur Ressources Propres	120.547.906.597	150.684.883.246	78.353.302.313	78.353.302.313	76.064.726.618	63.659.234.759
3	Rémunérations	51.466.203.822	64.332.754.778	35.461.774.329	35.461.774.329	35.461.774.329	35.461.774.273
TOTAL GENERAL		3.023.623.165.217	3.779.528.956.521	1.236.153.997.471	1.236.196.057.021	1.200.703.907.397	1.140.855.163.740