

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

BUDGET 2013

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ESB DE DÉPENSES PAR NATURE: EXÉCUTION AU 31/12/2013

N°	Nature	Crédits Votés	Crédits Ap Vir	Engagements	Liquidations	Ordonnancements	Paiements
1	DETTE PUBLIQUE EN CAPITAL	458.611.109.753	458.611.109.753	230.689.456.567	230.689.456.567	225.537.855.513	216.881.720.325
1110	Arriérés sur les dépenses de Personnel (en monnaie nationale)	16.701.807.214	16.701.807.214	3.396.189.836	3.396.189.836	2.632.528.439	2.567.661.595
1120	Fournisseurs de biens et Prestations	20.795.774.794	20.795.774.794	62.009.999.801	62.009.999.801	61.016.409.864	55.373.579.329
1130	Entrepreneurs de travaux publics	5.774.059.390	5.774.059.390	4.109.304.417	4.109.304.417	2.218.981.787	2.250.517.304
1140	Certificat de dépôts (en monnaie nationale)	20.957.361.290	20.957.361.290	266.659.624	266.659.624		
1160	Arriérés de loyer	6.543.647.275	6.543.647.275	673.938.032	673.938.032	254.880.477	257.594.536
1170	Arriérés sur condamnations judiciaires et indemnisations	9.227.350.037	9.227.350.037	1.482.508.839	1.482.508.839	1.201.750.084	1.131.885.824
1210	Club de Paris	186.214.426.400	186.214.426.400	35.240.458.356	35.240.458.356	35.240.458.356	35.980.968.292
1220	Club de Londres	20.049.488.000	20.049.488.000				
1230	Club de Kinshasa	71.614.632.953	71.614.632.953	38.172.710.615	38.172.710.615	37.645.051.335	33.051.574.586
1240	Dette Multilatérale	100.732.562.400	100.732.562.400	85.337.687.047	85.337.687.047	85.327.795.171	86.267.938.859
2	FRAIS FINANCIERS	153.709.038.808	153.709.038.808	156.434.006.199	156.434.006.199	154.252.300.639	151.214.538.519
2110	Intérêt sur certificats de dépôt	100.600.000.000	100.600.000.000	41.421.682.416	41.421.682.416	41.421.682.416	41.422.886.461
2131	Club de Paris	10.146.312.400	10.146.312.400	4.344.209.301	4.344.209.301	4.344.209.301	4.420.729.163
2132	Club de Londres	141.180.000	141.180.000				
2133	Club de Kinshasa	5.080.597.600	5.080.597.600	8.227.639.167	8.227.639.167	7.647.647.563	6.260.159.107
2134	Dette Multilatérale	7.984.023.300	7.984.023.300	12.244.958.879	12.244.958.879	10.643.244.922	8.842.919.124
2140	Intérêt sur dette intérieure	3.000.000.000	3.000.000.000	20.668.000.000	20.668.000.000	20.668.000.000	20.668.000.064
2210	Commissions Bancaires	26.756.925.508	26.756.925.508	69.527.516.437	69.527.516.437	69.527.516.437	69.599.844.600
3	DÉPENSES DE PERSONNEL	1.482.811.262.029	1.483.507.657.041	1.463.985.728.450	1.464.016.019.480	1.455.944.291.934	1.446.622.639.711
3210	Traitement de Base du Personnel Permanent	874.611.946.364	874.611.946.364	947.756.694.307	947.786.985.337	947.380.802.237	941.660.965.132
3220	Traitement de Base du Personnel Contractuel	111.307.543.777	111.307.543.777	85.350.030.407	85.350.030.407	85.292.466.834	85.312.582.717
3410	Primes et Indemnités Permanentes (spécifiques à certains services)	365.005.070.284	365.005.070.284	337.867.812.768	337.867.812.768	337.857.605.350	337.285.060.923
3420	Indemnité Logement	1.374.570.748	1.374.570.748	229.248.120	229.248.120	229.248.120	229.248.120
3430	Indemnité de Transport	26.826.884.526	26.826.884.526	19.833.562.800	19.833.562.800	19.833.562.800	19.833.562.800
3440	Primes, gratification et indemnités non permanentes (motivation)	77.934.614.838	78.769.424.838	63.784.720.829	63.784.720.829	57.055.303.139	56.000.921.336
3450	Indemnité de rapatriement, de mutation et d'installation	11.855.242.375	11.656.957.375	2.957.658.081	2.957.658.081	2.676.564.901	690.215.138
3460	Indemnité de sortie	6.327.449.884	6.327.449.884	1.453.982.778	1.453.982.778	1.451.224.778	1.451.224.778
3470	Indemnités Kilométriques	7.567.939.233	7.627.809.245	4.752.018.359	4.752.018.359	4.167.513.776	4.158.858.767