

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

**BUDGET 2015**

**ESB DES DEPENSES LCP PAR FINANCEMENT ET RUBRIQUE: EXECUTION AU 31/12/2015 (Situation provisoire)**

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Page 1 de 1

| N°                   | Financements  | Crédits Votés            | Crédits Ap Vir           | Engagements              | Liquidations             | Ordonnancements          | Paiements                |
|----------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>2</b>             | <b>Sur Ressources Internes</b>                                    | <b>2.231.185.578.814</b> | <b>2.231.156.302.314</b> | <b>1.355.960.314.677</b> | <b>1.343.994.181.342</b> | <b>1.333.020.807.945</b> | <b>1.327.257.278.597</b> |
| 1                    | Bourse d'Etudes   | 2.500.000.000            | 2.500.000.000            | 190.124.169              | 190.124.169              | 190.124.169              | 190.124.169              |
| 2                    | Charges Communes  | 51.188.440.942           | 51.188.440.942           | 36.851.002.154           | 36.851.002.154           | 35.659.095.728           | 35.628.320.702           |
| 3                    | Contrepartie des Projets  | 32.222.044.548           | 32.222.044.548           | 34.693.773.834           | 34.251.780.835           | 32.482.639.426           | 32.461.258.191           |
| 4                    | Dépenses Exceptionnelles sur Ressources Propres                   | 5.000.000.000            | 5.000.000.000            | 2.150.920.422            | 2.150.920.422            | 2.150.920.422            | 2.150.920.422            |
| 5                    | Fonctionnement des Institutions                                   | 68.398.034.091           | 68.368.757.591           | 35.238.403.307           | 33.110.799.656           | 32.250.277.750           | 32.142.622.103           |
| 6                    | Fonctionnement des Ministères                                     | 131.201.392.359          | 131.201.392.359          | 69.479.180.584           | 61.786.604.514           | 60.730.590.879           | 58.305.556.088           |
| 7                    | Interventions Economiques, Sociales, Culturelles et Scientifiques | 29.918.287.543           | 29.918.287.543           | 51.415.487.331           | 50.602.945.179           | 48.909.153.356           | 48.908.803.068           |
| 8                    | Investissements sur Ressources Propres                            | 27.388.858.005           | 27.388.858.005           | 47.558.516.112           | 47.467.167.255           | 47.268.010.526           | 44.196.030.806           |
| 9                    | Investissements sur Transfert aux Provinces Et ETD                | 909.366.722.593          | 909.366.722.593          | 96.661.632.410           | 96.661.632.410           | 95.155.821.455           | 95.069.692.084           |
| 10                   | Rémunérations   | 935.487.446.597          | 935.487.446.597          | 960.510.524.058          | 960.510.524.058          | 958.337.347.423          | 958.337.347.423          |
| 11                   | Subventions aux Organismes Auxiliaires                            | 34.948.015.494           | 34.948.015.494           | 18.927.963.489           | 18.127.893.883           | 17.604.040.002           | 17.583.816.732           |
| 12                   | Subventions aux Services Ex-BPO                                   | 3.566.336.642            | 3.566.336.642            | 2.282.786.808            | 2.282.786.808            | 2.282.786.808            | 2.282.786.808            |
| <b>3</b>             | <b>Sur Ressources Extérieures</b>                                 | <b>467.877.224.788</b>   | <b>467.877.224.788</b>   | <b>82.913.262.969</b>    | <b>82.913.262.969</b>    | <b>82.913.262.969</b>    | <b>82.913.262.969</b>    |
| 1                    | Investissements sur Ressources Extérieures                        | 467.877.224.788          | 467.877.224.788          | 82.913.262.969           | 82.913.262.969           | 82.913.262.969           | 82.913.262.969           |
| <b>8</b>             | <b>Sur Ressources PPTE</b>  | <b>47.160.584.516</b>    | <b>47.160.584.516</b>    | <b>11.643.446.172</b>    | <b>11.562.078.762</b>    | <b>11.562.078.762</b>    | <b>11.562.078.762</b>    |
| 1                    | Financement des Réformes  | 3.400.000.000            | 3.400.000.000            |                          |                          |                          |                          |
| 2                    | Fonctionnement des Ministères                                     | 16.305.976.292           | 16.305.976.292           | 325.099.330              | 243.731.920              | 243.731.920              | 243.731.920              |
| 3                    | Investissements sur Ressources Propres                            | 15.535.841.492           | 15.535.841.492           | 11.318.346.842           | 11.318.346.842           | 11.318.346.842           | 11.318.346.842           |
| 4                    | Rémunérations   | 11.918.766.732           | 11.918.766.732           |                          |                          |                          |                          |
| <b>TOTAL GENERAL</b> |   | <b>2.746.223.388.118</b> | <b>2.746.194.111.618</b> | <b>1.450.517.023.818</b> | <b>1.438.469.523.073</b> | <b>1.427.496.149.676</b> | <b>1.421.732.620.328</b> |