



REPUBLIC OF CAMEROON

PAIX-TRAVAIL-PATRIE

SETTLEMENT BILL

2020 FINANCIAL YEAR

Article 1: State resources

The final amount of State resources for the year 2020, closed at the sum of CFA F 4 409 047 000 000 was executed to the tune of **CFAF 4 478 769 327 710**, broken down as follows:

Charge	Description	Adopted Budget 2020	Adjustment	Amended Budget 2020	Execution	Execution rate (%)
A- OWN REVENUE		3 719 200 000 000	- 768 653 000 000	2 950 547 000 000	3 213 168 221 462	108,90%
I- TAX REVENUE		2 962 200 000 000	- 587 353 000 000	2 374 847 000 000	2 562 924 066 299	107,92%
721	Taxes on personal income	315 320 000 000	- 40 794 000 000	274 526 000 000	274 618 839 933	100,03%
723	Taxes on the profits of non-oil companies	370 000 000 000	- 39 947 000 000	330 053 000 000	352 000 991 761	106,65%
724	Taxes on income paid to persons domiciled outside Cameroon	100 000 000 000	- 18 361 000 000	81 639 000 000	85 547 839 269	104,79%
728	Taxes on transfers and transactions	60 370 000 000	- 5 608 000 000	54 762 000 000	64 857 272 865	118,43%
730	Value added and turnover taxes	1 210 928 000 000	- 298 017 000 000	912 911 000 000	937 633 815 360	102,71%
731	Taxes on specific products and excise duties	404 908 000 000	- 69 022 000 000	335 886 000 000	420 158 701 986	125,09%
732	Taxes on specific services	2 600 000 000	- 201 000 000	2 399 000 000	3 068 064 379	127,89%
733	Taxes on the right to carry out a professional activity	13 680 000 000	- 899 000 000	12 781 000 000	8 519 043 201	66,65%
734	Taxes on the authorisation to use goods or carry out activities		-		40 392 550	
735	Other taxes on goods and services	10 930 000 000	- 875 000 000	10 055 000 000	10 659 179 756	106,01%
736	Import duties and levies	359 361 000 000	- 68 411 000 000	290 950 000 000	316 072 171 707	108,63%
737	Export duties and taxes and other taxes on foreign trade	47 103 000 000	- 15 595 000 000	31 508 000 000	32 832 359 309	104,20%
738	Registration and stamp duties	65 800 000 000	- 29 283 000 000	36 517 000 000	39 384 754 247	107,85%
739	other taxes not elsewhere classified	1 200 000 000	- 340 000 000	860 000 000	17 530 639 976	2038,45%
II- GRANTS, SUPPORT FUND AND LEGACIES		102 000 000 000	-	102 000 000 000	36 024 482 198	35,32%
769	Exceptional grants from international cooperation	102 000 000 000	-	102 000 000 000	36 024 482 198	35,32%
III- SOCIAL SECURITY CONTRIBUTIONS		60 000 000 000	-	60 000 000 000	55 342 075 017	92,24%
761	Contributions to the pension funds of civil servants and persons treated as such by public authorities	60 000 000 000	-	60 000 000 000	55 342 075 017	92,24%
IV- OTHER REVENUE		595 000 000 000	- 181 300 000 000	413 700 000 000	558 877 597 948	135,09%
710	Administrative fees and charges	60 183 000 000	-	60 183 000 000	15 344 096 105	25,50%
714	Incidental sales of goods	79 000 000	-	79 000 000	46 051 054	58,29%
716	Sales of services	21 623 000 000	-	21 623 000 000	15 820 944 141	73,17%
719	Rental of buildings and income from estates	4 200 000 000	-	4 200 000 000	5 105 544 034	121,56%
741	Income from the oil sector	468 000 000 000	- 181 300 000 000	286 700 000 000	465 033 349 688	162,20%
745	Financial income receivable	39 500 000 000	-	39 500 000 000	54 345 390 169	137,58%
771	Fines and pecuniary penalties	1 415 000 000	-	1 415 000 000	3 182 222 757	224,89%
B- BORROWINGS		1 232 501 000 000	362 999 000 000	1 595 500 000 000	1 265 601 106 248	79,32%
150	Drawdowns on direct multilateral external borrowing	251 987 000 000	- 36 797 000 000	215 190 000 000	193 142 458 480	89,75%
151	Drawdowns on direct bilateral external borrowing	457 353 000 000	- 66 784 000 000	390 569 000 000	77 999 998 000	19,97%
152	Budget support	115 500 000 000	325 000 000 000	440 500 000 000	389 346 649 768	88,39%
153	Drawdowns on borrowings from external private bodies	57 661 000 000	- 8 420 000 000	49 241 000 000	244 400 000 000	496,33%
141	Issuance of treasury bills with maturity exceeding two years	350 000 000 000	150 000 000 000	500 000 000 000	360 712 000 000	72,14%
C- LEVIES ON STATE REVENUE			137 000 000 000	137 000 000 000	0	0,00%
	Levy for the Special Solidarity Fund for the fight against Coronavirus and its economic and social impact		137 000 000 000	137 000 000 000	0	0,00%
GRAND TOTAL STATE REVENUE		4 951 701 000 000	- 542 654 000 000	4 409 047 000 000	4 478 769 327 710	101,58%

Article 2: State budget expenditure

The final amount of the general budget expenditure for the year 2020, closed at CFAF 4 409 047 000 000, broken down by head and economic nature, was executed to the tune of **CFAF 4 363 505 742 004**:

HEAD		OB				PIB				TOTAL				
		Adopted Budget 2020 AFL	Adjustment	Final Allocations	Execution	Adopted Budget 2020 AFL	Adjustment	Final Allocations	Execution	Adopted Budget 2020 AFL	Adjustment	Final Allocations	Execution	Rate
1	PRESIDENCY OF THE REPUBLIC	32 321 972 960	-1 593 230 444	30 728 742 516	30 352 612 202	6 000 000 000	5 813 920	6 005 813 920	6 005 276 640	38 321 972 960	-1 587 416 524	36 734 556 436	36 357 888 842	98,97%
2	SERVICES ATTACHED TO THE PRESIDENCY OF THE REPUBLIC	4 365 323 800	28 307 420	4 393 631 220	4 330 118 748	934 000 000	0	934 000 000	933 965 266	5 299 323 800	25	5 327 631 220	5 264 084 014	98,81%
3	NATIONAL ASSEMBLY	17 482 000 000	0	17 482 000 000	17 482 000 000	3 200 000 000	0	3 200 000 000	3 200 000 000	20 682 000 000	0	20 682 000 000	20 682 000 000	100,00%
4	PRIME MINISTER'S OFFICE	11 137 418 725	-20 634 319	11 116 784 406	11 045 549 509	4 273 787 000	0	4 273 787 000	4 267 717 826	15 411 205 725	-20 634 319	15 390 571 406	15 313 267 335	99,50%
5	ECONOMIC AND SOCIAL COUNCIL	1 091 000 000	0	1 091 000 000	1 090 999 500	500 000 000	0	500 000 000	500 000 000	1 591 000 000	0	1 591 000 000	1 590 999 500	100,00%
6	EXTERNAL RELATIONS	25 692 597 600	2 303 694 217	27 996 291 817	27 248 646 219	2 230 000 597	0	2 230 000 597	2 112 246 191	27 922 598 197	2 303 694 217	30 226 292 414	29 360 892 410	97,14%
7	TERRITORIAL ADMINISTRATION AND DECENTRALISATION	27 123 470 000	2 996 600 314	30 120 070 314	29 136 593 637	1 574 000 000	289 630 364	1 863 630 364	1 705 861 985	28 697 470 000	3 286 230 678	31 983 700 678	30 842 455 622	96,43%
8	JUSTICE	53 093 513 902	22 862 261 362	75 955 775 264	75 518 734 094	4 395 401 866	0	4 395 401 866	3 748 321 230	57 488 915 768	22 862 261 362	80 351 177 130	79 267 055 324	98,65%
9	SUPREME COURT	2 894 690 713	-88 387 267	2 806 303 446	2 776 575 351	1 062 094 000	0	1 062 094 000	1 062 094 000	3 956 784 713	-88 387 267	3 868 397 446	3 838 669 351	99,23%
10	PUBLIC CONTRACTS	13 214 912 034	0	13 214 912 034	13 099 313 920	1 055 000 000	0	1 055 000 000	949 356 598	14 269 912 034	0	14 269 912 034	14 048 670 518	98,45%
11	SUPREME AUDIT OFFICE	3 481 755 193	0	3 481 755 193	3 403 913 160	440 000 000	0	440 000 000	439 243 513	3 921 755 193	0	3 921 755 193	3 843 156 673	98,00%
12	GENERAL DELEGATION FOR NATIONALE SECURITY	79 588 400 280	-412 411 063	79 175 989 217	79 018 664 662	16 107 699 000	2 375 766 412	18 483 465 412	18 478 049 960	95 696 099 280	1 963 355 349	97 659 454 629	97 496 714 622	99,83%
13	DEFENCE	222 568 802 400	-810 289 133	221 758 513 267	221 609 539 379	3 763 730 000	13 805 539 941	17 569 269 941	17 467 695 428	226 332 532 400	12 995 250 808	239 327 783 208	239 077 234 807	99,90%
14	ARTS AND CULTURE	3 063 199 922	-48 105 388	3 015 094 534	2 678 188 296	832 288 400	72 973 325	905 261 725	850 629 204	3 895 488 322	24 867 937	3 920 356 259	3 528 817 500	90,01%
15	BASIC EDUCATION	198 628 986 600	-4 286 024 479	194 342 962 121	193 368 116 045	27 386 394 000	-7 750 197 010	19 636 196 990	17 288 952 454	226 015 380 600	-12 036 221 489	213 979 159 111	210 657 068 499	98,45%
16	SPORTS AND PHYSICAL EDUCATION	13 655 277 645	636 749 601	14 292 027 246	14 267 714 689	48 405 839 000	-30 412 475 089	17 993 363 911	17 914 048 401	62 061 116 645	-29 775 725 488	32 285 391 157	32 181 763 090	99,68%
17	COMMUNICATION	2 523 700 204	0	2 523 700 204	2 483 222 495	665 000 000	0	665 000 000	594 827 955	3 188 700 204	0	3 188 700 204	3 078 050 450	96,53%
18	HIGHER EDUCATION	48 652 298 473	-1 563 139 652	47 089 158 821	47 065 425 707	8 483 439 000	-5 259 361 635	3 224 077 365	2 966 382 210	57 135 737 473	-6 822 501 287	50 313 236 186	50 031 807 917	99,44%
19	SCIENTIFIC RESEARCH AND INNOVATIONS	6 455 799 663	0	6 455 799 663	5 958 475 500	1 144 101 000	0	1 144 101 000	1 039 332 101	7 599 900 663	0	7 599 900 663	6 997 807 601	92,08%
20	FINANCE	48 824 319 785	385 335 397	49 209 655 182	48 371 805 019	2 725 000 000	400 079 588	3 125 079 588	2 118 045 721	51 549 319 785	785 414 985	52 334 734 770	50 489 850 740	96,47%
21	TRADE	5 691 162 095	-13 105 228	5 678 056 867	5 623 972 087	1 095 000 000	0	1 095 000 000	763 341 024	6 786 162 095	-13 105 228	6 773 056 867	6 387 313 111	94,30%
22	ECONOMY, PLANNING AND REGIONAL DEVELOPMENT	12 967 908 980	1 332 728 622	14 300 637 602	14 088 141 150	38 208 014 415	3 262 565 526	41 470 579 941	41 088 248 061	51 175 923 395	4 595 294 148	55 771 217 543	55 176 389 211	98,93%
23	TOURISM AND LEISURE	3 058 439 842	0	3 058 439 842	3 020 871 380	6 020 448 501	0	6 020 448 501	5 973 693 306	9 078 888 343	0	9 078 888 343	8 994 564 686	99,07%
25	SECONDARY EDUCATION	377 725 990 446	1 095 106 756	378 821 097 202	377 801 188 295	14 639 900 000	-8 797 038 618	5 842 861 382	5 518 162 296	392 365 890 446	-7 701 931 862	384 663 958 584	383 319 350 591	99,65%
26	YOUTH AFFAIRS AND CIVIC EDUCATION	13 184 000 000	0	13 184 000 000	12 959 012 014	9 565 646 000	-200 000 000	9 365 646 000	8 995 025 634	22 749 646 000	-200 000 000	22 549 646 000	21 954 037 648	97,36%
27	DECENTRALISATION AND LOCAL DEVELOPMENT	3 535 376 000	-1 031 590 188	2 503 785 812	2 091 629 155	39 000 000 000	624 062 319	39 624 062 319	31 270 677 076	42 535 376 000	-407 527 869	42 127 848 131	33 362 306 231	79,19%
28	ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT	3 311 439 294	-28 307 420	3 283 131 874	3 063 658 028	2 743 168 000	-1 175 305 581	1 567 862 419	1 462 566 903	6 054 607 294	-1 203 613 001	4 850 994 293	4 526 224 931	93,31%
29	MINES, INDUSTRIES AND TECHNOLOGICAL DEVELOPMENT	4 609 841 793	-55 821 313	4 554 020 480	4 465 290 142	3 626 745 000	5 621 658 626	9 248 403 626	9 083 618 016	8 236 586 793	5 565 837 313	13 802 424 106	13 548 908 158	98,16%
30	AGRICULTURE AND RURAL DEVELOPMENT	27 631 800 000	0	27 631 800 000	27 079 623 222	45 020 406 400	-2 318 260 078	42 702 146 322	41 205 454 635	72 652 206 400	-2 318 260 078	70 333 946 322	68 285 077 857	97,09%
31	LIVESTOCK FISHERIES AND ANIMAL INDUSTRIES	12 602 081 072	0	12 602 081 072	12 126 651 306	16 544 009 500	2 635 417 002	19 179 426 502	18 405 954 862	29 146 090 572	2 635 417 002	31 781 507 574	30 532 606 168	96,07%
32	ENERGY AND WATER RESOURCES	4 528 600 000	10 105 388	4 538 705 388	4 273 803 915	218 316 000 000	-93 827 351 143	124 488 648 857	121 996 538 639	222 844 600 000	-93 817 245 755	129 027 354 245	126 270 342 554	97,86%
33	FORETRY AND WILDLIFE	9 646 734 856	88 387 267	9 735 122 123	9 307 672 853	4 760 000 000	-581 629 719	4 178 370 281	3 785 144 121	14 406 734 856	-493 242 452	13 913 492 404	13 092 816 974	94,10%
35	EMPLOYMENT AND VOCATIONAL TRAINING	12 676 954 352	309 336 626	12 986 290 978	12 454 461 880	6 329 943 450	-2 530 188 652	3 799 754 798	3 435 325 564	19 006 897 802	-2 220 852 026	16 786 045 776	15 889 787 444	94,66%
36	PUBLIC WORKS	40 484 960 613	15 688 624 348	56 173 584 961	56 000 688 631	357 266 611 017	-55 838 693 784	301 427 917 233	298 460 213 140	397 751 571 630	-40 150 069 436	357 601 502 194	354 460 901 771	99,12%
37	STATE PROPERTY SURVEYS AND LAND TENURE	12 772 420 682	0	12 772 420 682	12 123 997 465	1 774 000 000	-177 705 615	1 596 294 385	1 352 360 976	14 546 420 682	-177 705 615	14 368 715 067	13 476 358 441	93,79%
38	HOUSING AND URBAN DEVELOPMENT	9 457 341 102	-2 858 677 789	6 598 663 313	6 196 526 227	102 560 720 573	-8 202 954 390	94 357 766 183	92 135 557 090	112 018 061 675	-11 061 632 179	100 956 429 496	98 332 083 317	97,40%
39	SMALL AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFT	5 368 960 000	20 634 319	5 389 594 319	5 059 079 641	3 449 838 000	-500 000	3 449 338 000	3 318 737 537	8 818 798 000	20 134 319	8 838 932 319	8 377 817 178	94,78%
40	PUBLIC HEALTH	108 117 791 087	-15 710 070 424	92 407 720 663	91 232 136 799	80 697 500 000	-31 630 768 777	49 066 731 223	47 643 778 258	188 815 291 087	-47 340 839 201	141 474 451 886	138 875 915 057	98,16%
41	LABOUR AND SOCIAL SECURITY	4 760 000 000	33 000 989	4 793 000 989	4 339 705 634	325 000 000	0	325 000 000	74 985 885	5 085 000 000	33 000 989	5 118 000 989	4 414 691 519	8

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95	BROUGHT FORWARD	0	618 127 152	618 127 152	600 000 000	8 000 000 000	-6 902 308 431	1 097 691 569	1 062 691 570	8 000 000 000	-6 284 181 279	1 715 818 721	1 662 691 570	96,90%	
HEADS / BODIES		1 547 771 299 244	17 668 535 145	1 565 439 834 389	1 549 418 718 064	1 133 965 167 719	-214 654 225 640	919 310 942 079	890 427 770 808	2 681 736 466 963	-196 985 690 495	2 484 750 776 468	2 439 846 488 872	98,19%	
55	PENSIONS	222 686 000 000	11 167 140 512	233 853 140 512	233 853 139 622					233 853 140 512	-	233 853 140 512	233 853 139 622	100,00%	
60	SUBSIDIES AND CONTRIBUTIONS	197 742 000 000	-3 399 028 202	194 342 971 798	194 342 000 143			0	37 452 064	197 742 000 000	3 399 028 202	194 342 971 798	194 342 000 143	100,00%	
65	COMMON EXPENDITURE	272 818 000 000	287 197 595 234	560 015 595 234	558 573 841 473			10 073 910 861	9 712 285 795	272 818 000 000	297 271 506 095	570 089 506 095	568 286 127 268	99,68%	
	COMMON CHAPTERS OPERATING	693 246 000 000	294 965 707 544	988 211 707 544	986 768 981 238					693 246 000 000	294 965 707 544	988 211 707 544	986 768 981 238	99,85%	
TOTAL OPERATING EXPENDITURE (A)		2 241 017 299 244	-202 452 559	2 553 651 541 933	2 536 187 699 302					3 374 982 466 963	97 980 017 049	3 472 962 484 012	2 536 187 699 302	73,03%	
56	EXTERNAL PUBLIC DEBT	374 000 000 000	-20 615 902 992	353 384 097 008	353 384 047 008										100,00%
	* Principal	302 000 000 000	-84 100 000 000	217 900 000 000	217 900 000 000										100,00%
	* Interests	170 200 000 000	-34 715 902 992	135 484 097 008	135 484 047 008										100,00%
57	DOMESTIC PUBLIC DEBT	539 720 000 000	-122 565 681 094	417 154 318 906	412 154 318 534										98,80%
	* Principal	417 800 000 000	-153 314 702 320	264 485 297 680	259 485 297 680										98,11%
	refund of VAT credits	72 000 000 000	6 994 535 816	78 994 535 816	78 994 535 816									-	100,00%
	* Interests	49 920 000 000	23 754 485 410	73 674 485 410	73 674 485 038										100,00%
	TOTAL DEBT SERVICE (B)	913 720 000 000	101 949 778 102	770 538 415 914	765 538 365 542										99,35%
		OB				PIB				TOTAL					
		Budget voted 2020 AFL	adjustment	PA REVISED	Execution	Budget voted 2020 LFR	Adjustment	PA REVISED	Execution	Budget voted 2020 LFR	Adjustment	PA REVISED	Execution	Rate	
92	SHARES					19 288 000 000	-2 520 059 619	16 767 940 381	16 767 940 381	19 288 000 000	-2 520 059 619	16 767 940 381	16 767 940 381	100,00%	
93	REHABILITATION/RESTRUCTURING					8 823 575 363	416 637	8 823 992 000	8 745 033 851	8 823 575 363	416 637	8 823 992 000	8 745 033 851	99,11%	
94	INVESTMENT INTERVENTION					92 232 830 700	45 749 289 740	137 982 120 440	136 126 646 325	92 232 830 700	45 749 289 740	137 982 120 440	136 126 646 325	98,66%	
	CAPITAL EXPENDITURE BODIES					1 254 309 573 782	-171 424 578 882	1 092 958 905 761	900 140 056 603	1 254 309 573 782	-171 424 578 882	1 092 958 905 761	900 140 056 603	82,36%	
	OF WHICH EXTERNAL FINANCING							684 000 000 000	515 370 922 000			684 000 000 000	515 370 922 000	0,00%	
	incl. GRANTS							45 500 000 000	20 442 541 000			45 500 000 000	20 442 541 000	0,00%	
	LT loans authorized							638 000 000 000	449 540 000 000			638 000 000 000	449 540 000 000	0,00%	
	and ST loans not authorized							0	45 388 381 000			0	45 388 381 000	0,00%	
	TOTAL CAPITAL EXPENDITURE (C)					1 254 309 573 782	-171 424 578 882	1 092 958 905 761	1 061 779 677 160	1 254 309 573 782	-171 424 578 882	1 092 958 905 761	1 061 779 677 160	97,15%	
	GRAND TOTAL STATE EXPENDITURE (A+B+C)	3 154 737 299 244	101 747 325 543	3 324 189 957 847	3 301 726 064 844	1 254 309 573 782	-171 424 578 882	1 092 958 905 761	1 061 779 677 160	4 409 046 873 026	0	4 409 046 873 026	4 363 505 742 004	98,97%	

Article 3: Resources of Special Appropriations Accounts

The final amount of resources of Special Appropriations Accounts, closed at the sum of **CFA F 200 185 870 238**, is broken down as follows :

Serial No.	DESCRIPTION	ADOPTED BUDGET 2020	ADJUSTMENTS	AMENDED BUDGET 2020	EXECUTION	% rate
Special Appropriations Account to Support Cultural Policy		1 000 000 000		1 000 000 000	30 170 236	3,02
1	Royalties paid for representation or fixation of folklore	200 000 000		200 000 000	-	-
2	Remuneration for private copying of phonograms, videograms and printed works	550 000 000		550 000 000	-	-
3	Contributions from collective management organisations to policy promotion	50 000 000		50 000 000	21 579 336	43,16
4	Fees from performing arts activities	130 000 000		130 000 000	70 000	0,05
5	Fees from exploitation of cultural heritage	13 000 000		13 000 000	1 127 000	8,67
6	Fees from the exploitation of cinematography-related activities	5 000 000		5 000 000	428 000	8,56
7	Contributions from services attached to the Ministry in charge of arts and culture	20 000 000		20 000 000	5 163 400	25,82
8	Fees from book and reading activities	2 000 000		2 000 000	1 037 500	51,88
9	Revenue from the rental of cultural centres, halls and stage trucks	30 000 000		30 000 000	765 000	2,55
Special Appropriations Account for the Support and Development of Tourism and Leisure Activities		1 000 000 000		1 000 000 000	111 448 000	11,14
1	Fees from tourist establishments (signs)	50 000 000		50 000 000	6 063 000	12,13
2	Share of admission fees to national parks	5 000 000		5 000 000	-	-
3	Licence fees	25 000 000		25 000 000	5 040 000	20,16
4	Rental of hotel establishments built with public funds and leased out under a management agreement	150 000 000		150 000 000	93 780 000	62,52
5	Rental of estates (built-on or non-built-on)	10 000 000		10 000 000	-	-
6	Concession to natural or legal persons of tourist sites	5 000 000		5 000 000	-	-
7	Other transfers/ Gifts and legacies	10 000 000		10 000 000	-	-
8	Penalties	10 000 000		10 000 000	-	-
9	Fines for lack of opening or building permits	200 000 000		200 000 000	705 000	0,35
10	Fines for late production of statistics	10 000 000		10 000 000	5 860 000	58,60
11	Non-fraudulent installation of signboards	15 000 000		15 000 000	-	-
12	Other fines	10 000 000		10 000 000	-	-
13	Share of tourist tax proceeds	500 000 000		500 000 000	-	-
Special Wildlife Protection Fund		500 000 000		500 000 000	64 815 933	12,96
1	Balance carried forward from 2019	50 000 000		50 000 000	50 000 000	100,00
2	Sport licences	60 000 000		60 000 000	-	-
3	Catch licence	5 000 000		5 000 000	-	-
4	Research permit	5 000 000		5 000 000	-	-

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Serial No.	DESCRIPTION	ADOPTED BUDGET 2020	ADJUSTMENTS	AMENDED BUDGET 2020	EXECUTION	% rate
5	Collection permit	10 000 000		10 000 000	-	-
6	Licence	65 500 000		65 500 000	-	-
7	Taxes	150 000 000		150 000 000	14 815 933	9,88
8	Other taxes	70 000 000		70 000 000	-	-
9	Proceeds from fines, settlements, damages, public or private auctions of seized products and miscellaneous items	70 000 000		70 000 000	-	-
10	Costs of tender documents	12 000 000		12 000 000	-	-
11	Other products and miscellaneous products	2 500 000		2 500 000	-	-
Special Appropriations Account for Financing Sustainable Water and Sanitation Projects		500 000 000		500 000 000	354 284 568	70,86
1	Sanitation tax	200 000 000		200 000 000	100 000 000	50,00
2	Offtake royalties	250 000 000		250 000 000	252 126 049	100,85
3	Fines and settlements	50 000 000		50 000 000	2 158 519	4,32
Special Forestry Development Fund		3 000 000 000		3 000 000 000	1 201 223 175	40,04
1	Sale of secure documents from the contribution of operators in accordance with the provisions of the regulations, the unit cost of which is CFAF 100,000	2 500 000 000		2 500 000 000	980 573 175	39,22
2	Annual Operating Permit (AOP) allocation and renewal fees	30 000 000		30 000 000	31 000 000	103,33
2	Annual Logging Certificate (ALC) allocation and renewal fees	37 500 000		37 500 000	29 700 000	79,20
4	Certificates of Registration as Wood Processing Plant Operator (CEQTB)	10 000 000		10 000 000	3 150 000	31,50
5	Timber Exporter Registration Certificates (CEQTB)	22 500 000		22 500 000	21 300 000	94,67
6	Authorisation to open logging yards	200 000 000		200 000 000	53 500 000	26,75
7	CITES permits	200 000 000		200 000 000	82 000 000	41,00
National Fund for Environment and Sustainable Development		1 200 000 000		1 200 000 000	1 256 248 933	104,69
1	Proceeds from settlement fines as provided for in the Environmental Management Framework Law	124 000 000		124 000 000	70 950 000	57,22
2	Amounts recovered for site restoration purposes	1 000 000		1 000 000	-	-
3	Fees for the review of Terms of Reference (TOR) for Environmental and Social Impact Assessments and Environmental Audits	460 000 000		460 000 000	397 700 000	86,46
4	Review costs of Environmental and Social Impact Assessment reports and Environmental Audits	511 000 000		511 000 000	565 000 000	110,57
6	Fees for technical approvals	13 000 000		13 000 000	38 758 000	298,14
7	Fees for issuing waste tracking manifests	50 000 000		50 000 000	43 755 200	87,51
8	Fees for review of environmental permit files	40 000 000		40 000 000	134 140 544	335,35
11	Grants, legacies and miscellaneous assistance	1 000 000		1 000 000	5 945 189	594,52
Special Fund for Telecommunications Development		30 000 000 000		30 000 000 000	30 450 747 609	101,50
1	Share of annual contributions from providers and operators of electronic communications services, up to 3% of their turnover excluding tax	8 000 000 000		8 000 000 000	7 450 747 609	93,13
2	Outstanding annual contributions to be collected	3 000 000 000		3 000 000 000	6 000 000 000	200,00

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Serial No.	DESCRIPTION	ADOPTED BUDGET 2020	ADJUSTMENTS	AMENDED BUDGET 2020	EXECUTION	% rate
3	2019 Balance carried forward	19 000 000 000		19 000 000 000	17 000 000 000	89,47
Special Fund for Digital Security Activities		1 500 000 000		1 500 000 000	1 292 267 202	86,15
1	Annual contributions from accredited certification authorities, security auditors, security software publishers and other accredited security service providers, amounting to 1.5% of their turnover excluding tax;	5 000 000		5 000 000	-	-
2	Fees for the use of addresses, prefixes and telephone numbers	1 000 000 000		1 000 000 000	797 267 202	79,73
3	Carried forward from 2019	495 000 000		495 000 000	495 000 000	100,00
Special Appropriations Account for Postal Sector Development		1 000 000 000		1 000 000 000	825 266 943	82,53
1	Admission fees	458 000 000		458 000 000	438 000 000	95,63
2	Proportional fees	240 000 000		240 000 000	85 066 943	35,44
3	Review fees	2 000 000		2 000 000	2 200 000	110,00
4	Carried forward from 2019	300 000 000		300 000 000	300 000 000	100,00
Special Appropriations Account to Produce Secure Transport Documents		4 000 000 000		4 000 000 000	2 719 397 639	67,98
1	Driving licences	1 130 462 000		1 130 462 000	500 000 000	44,23
2	Motor vehicle licences	2 234 040 000		2 234 040 000	2 000 000 000	89,52
3	Public transport licences	512 020 000		512 020 000	200 000 000	39,06
4	Transport licences	95 128 000		95 128 000	-	0,00
5	Approval of driver training schools	3 000 000		3 000 000	-	0,00
6	Approval for the profession of motor vehicle manager	600 000		600 000	-	0,00
7	Approval to operate as a motor park manager	150 000		150 000	-	0,00
8	Approval to operate as a road haulage planner	500 000		500 000	-	0,00
9	Approval to operate as a freight forwarder	100 000		100 000	-	0,00
10	Certificates of WG registration	24 000 000		24 000 000	19 397 639	80,82
Special National Solidarity Fund for the Fight against Coronavirus and its Economic and Social Impact			180 000 000 000	180 000 000 000	161 880 000 000	89,93
1	Support fund		43 000 000 000	43 000 000 000	9 100 000 000	21,16
2	European Union (EU)		2 000 000 000	2 000 000 000	-	0,00
3	World Bank (WB)		22 000 000 000	22 000 000 000	-	0,00
4	Global Partnership for Education (GPE)		9 000 000 000	9 000 000 000	-	0,00
5	French Development Agency (AFD)		6 500 000 000	6 500 000 000	5 290 000 000	81,38
6	Other payments from natural persons and corporate bodies		3 500 000 000	3 500 000 000	3 810 000 000	108,86
7	Payments from the general budget		137 000 000 000	137 000 000 000	152 780 000 000	111,52
TOTAL SAA REVENUE		43 700 000 000	180 000 000 000	223 700 000 000	200 185 870 238	89,49

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Article 4: Charges of the Special Appropriations Accounts

The final amount of charges of the Special Appropriations Accounts, closed at the sum of **CFAF 192,193,043,494**, is broken down as follows:

SAA	EXPENDITURE TYPE	ADOPTED BUDGET 2020	ADJUSTMENTS	AMENDED BUDGET 2020	EXECUTION	% rate
Special Appropriations Account to support cultural policy		1 000 000 000	-	1 000 000 000	40 648 880	4,06
	CAPITAL EXPENDITURE	33 000 000	-	33 000 000	-	-
	RECURRENT EXPENDITURE	967 000 000	-	967 000 000	40 648 880	4,20
Special Appropriations Account for the support and development of tourism and leisure activities		1 000 000 000	-	1 000 000 000	728 466 310	72,85
	CAPITAL EXPENDITURE		-	-	-	#DIV/0!
	RECURRENT EXPENDITURE	1 000 000 000	-	1 000 000 000	728 466 310	72,85
Special Wildlife Protection Fund		500 000 000	-	500 000 000	58 611 799	11,72
	CAPITAL EXPENDITURE	302 000 000	-	302 000 000	-	-
	RECURRENT EXPENDITURE	198 000 000	-	198 000 000	58 611 799	29,60
Special Appropriations Account for financing sustainable water and sanitation projects		500 000 000	-	500 000 000	275 967 113	55,19
	CAPITAL EXPENDITURE	418 500 000	-	418 500 000	186 460 530	44,55
	RECURRENT EXPENDITURE	81 500 000	-	81 500 000	89 506 583	109,82
Special Forestry Development Fund		3 000 000 000	-	3 000 000 000	901 781 638	30,06
	CAPITAL EXPENDITURE	1 800 000 000	-	1 800 000 000	80 995 201	4,50
	RECURRENT EXPENDITURE	1 200 000 000	-	1 200 000 000	820 786 437	68,40
National Fund for Environment and Sustainable Development		1 200 000 000	-	1 200 000 000	1 048 088 834	87,34
	CAPITAL EXPENDITURE	450 480 000		450 480 000		-
	RECURRENT EXPENDITURE	749 520 000		749 520 000	1 048 088 834	139,83
Special fund for the development of telecommunications		30 000 000 000	-	30 000 000 000	22 614 799 218	75,38
	CAPITAL EXPENDITURE	26 000 000 000		26 000 000 000	19 609 031 314	75,42
	RECURRENT EXPENDITURE	4 000 000 000	-	4 000 000 000	3 005 767 904	75,14
Special Fund for Digital Security Activities		1 500 000 000	-	1 500 000 000	376 112 225	25,07
	CAPITAL EXPENDITURE	331 000 000		331 000 000	193 705 982	58,52
	RECURRENT EXPENDITURE	1 169 000 000	-	1 169 000 000	182 406 243	15,60
Special Appropriations Account for Postal Sector Development		1 000 000 000	-	1 000 000 000	757 551 678	75,76
	CAPITAL EXPENDITURE	769 415 000		769 415 000	225 277 511	29,28
	OPERATING EXPENDITURE	230 585 000	-	230 585 000	532 274 167	230,84
Special Appropriations Account for the Production of Secure Transport Documents		4 000 000 000	-	4 000 000 000	3 511 015 799	87,78
	CAPITAL EXPENDITURE				-	
	RECURRENT EXPENDITURE	4 000 000 000		4 000 000 000	3 511 015 799	87,78
Special National Solidarity Fund for the fight against Coronavirus and its economic and social impact			180 000 000 000	180 000 000 000	161 880 000 000	89,93
	CAPITAL EXPENDITURE		30 000 000 000	30 000 000 000	11 880 000 000	39,60
	RECURRENT EXPENDITURE		150 000 000 000	150 000 000 000	150 000 000 000	100,00
TOTAL SAA CHARGES		43 700 000 000	180 000 000 000	223 700 000 000	192 193 043 494	85,92

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Article 5: State budget balance

The overall balance for the 2020 financial year amounts to **CFA F - 785 759 396 118**, obtained as follows:

RESOURCES	ESTIMATES	ACTUALS	EXPENDITURE	ESTIMATES	ACTUALS
I. GENERAL BUDGET					
DOMESTIC REVENUE	2 950 547 000 000	3 177 143 739 264	RECURRENT EXPENDITURE	2 443 400 000 000	2 824 340 767 164
Gross tax revenue	2 374 847 000 000	2 562 924 066 299	Interest and commissions	202 300 000 000	288 153 067 862
of which VAT credit refunds	72 000 000 000	79 000 000 000	Personnel expenditure	1 036 200 000 000	1 051 987 276 198
Net tax revenue	2 302 847 000 000	2 483 924 066 299	Goods and services	677 000 000 000	876 099 928 587
Oil revenue	269 700 000 000	428 215 242 437	Current transfers	527 900 000 000	608 100 494 517
			of which subsidies to SAA	-	
Non-tax revenues	204 000 000 000	186 004 430 528	CAPITAL Expenditure	1 254 300 000 000	1 061 779 677 160
Total Net Internal Revenue	2 776 547 000 000	3 098 143 739 264	External financing	684 000 000 000	469 989 039 000
GRANTS	102 000 000 000	36 024 482 198			
Programme grants	73 000 000 000	15 624 482 198	Own resources	542 200 000 000	566 277 638 160
Project grants	29 000 000 000	20 400 000 000	Shares /restructuring	28 100 000 000	25 513 000 000
EXCEPTIONAL REVENUE	-		OTHER EXPENDITURE	-	41 800 000 000
Revenue from privatisations			Net loans	-	41 800 000 000
Levies on revenue for the Special National Solidarity Fund for the fight against coronavirus	137 000 000 000	-			
NET REVENUE OF GENERAL BUDGET	2 741 547 000 000	3 134 168 221 462	EXPENDITURE OF GENERAL BUDGET	3 697 700 000 000	3 886 120 444 324
II- SPECIAL TREASURY ACCOUNTS					
Special Appropriations Accounts	193 200 000 000	200 185 870 238	Other Special Appropriations Accounts	223 700 000 000	192 193 043 494
Of which Special Solidarity Fund for the fight against coronavirus and its economic and social impact	149 500 000 000	152 780 000 000	Of which Special solidarity fund for the fight against coronavirus and its economic and social impact	180 000 000 000	150 000 000 000
Support fund Covid-19	12 500 000 000	9 100 000 000	Support fund Covid-19	43 000 000 000	11 880 000 000
Other Special Appropriations Accounts	43 700 000 000	38 305 870 238	Other Special Appropriation Accounts	43 700 000 000	30 313 043 494
TOTAL NET STATE BUDGET REVENUE	2 934 747 000 000	3 334 354 091 700	TOTAL NET STATE BUDGETARY EXPENDITURE	3 921 400 000 000	4 078 313 487 818
III- BALANCES					
	Amount	Actuals	% GDP	Actuals	
FINANCING CAPACITY/REQUIREMENT	- 986 653 000 000	- 743 959 396 118	-4,5	-3,2	
OVERALL BALANCE incl. net loans	- 986 653 000 000	- 785 759 396 118	-4,5	-3,3	

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Article 6: Financing the budget balance and financial equilibrium

The cash resources and expenses that contributed to the achievement of the financial equilibrium in the 2020 financial year are evaluated as follows:

CASH AND FINANCING REQUIREMENTS	ESTIMATES	ACTUALS	CASH AND FINANCING RESOURCES	AMENDED BUDGET	ACTUALS
Overall budget deficit	986 653 000 000	785 759 396 118	Project loans	655 053 000 000	511 800 000 000
Debt amortization (excluding correspondent)	685 400 000 000	601 385 297 680	Issuance of government securities	420 000 000 000	366 063 483 243
<i>External debt</i>	<i>339 600 000 000</i>	<i>341 900 000 000</i>			
<i>of which external debt service relief</i>	<i>118 000 000 000</i>	<i>124 000 000 000</i>			
<i>Domestic debt</i>	<i>345 800 000 000</i>	<i>259 485 297 680</i>	Budget support	214 500 000 000	392 073 033 514
			Bank financing	152 000 000 000	685 100 000 000
Outstanding payments/ domestic arrears including non-structured debt	72 000 000 000	665 643 080 961	<i>of which VAT escrow account</i>	<i>72 000 000 000</i>	<i>79 000 000 000</i>
Refund of VAT credits	72 000 000 000	79 000 000 000	Exceptional funding	374 500 000 000	176 751 258 002
			<i>Net cash variance of correspondents</i>		<i>52 751 258 002</i>
Net cash outflow to Correspondents	-	-	<i>of which external debt service relief</i>	<i>118 000 000 000</i>	<i>124 000 000 000</i>
TOTAL	1 816 053 000 000	2 131 787 774 759	TOTAL	1 816 053 000 000	2 131 787 774 759

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Article 7: Programme performances CA and PA bases

The amounts of commitment authorisations and payment appropriations realised at **CFAF 4,363,505,742,004** during the 2020 financial year, by programme, are as follows:

Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Budget Head: 01 PRESIDENCY OF THE REPUBLIC	38 321 972 960	36 734 556 436	38 321 972 960	36 734 556 436	36 357 888 842	98,97%
Programme : 001 FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	15 735 974 132	13 405 686 309	15 735 974 132	13 405 686 309	13 039 555 496	97,27%
Programme : 002 PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	6 072 707 695	6 318 463 546	6 072 707 695	6 318 463 546	6 318 463 535	100,00%
Programme : 003 GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE PRESIDENCY OF THE REPUBLIC AND ATTACHED SERVICES	16 513 291 133	17 010 406 581	16 513 291 133	17 010 406 581	16 999 869 811	99,94%
Budget Head : 02 PRESIDENCY OF THE REPUBLIC: ATTACHED SERVICES	5 312 317 459	5 340 624 879	5 299 323 800	5 327 631 220	5 264 084 014	98,81%
Programme : 016 FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	556 371 010	556 353 010	556 371 010	556 353 010	544 755 959	97,92%
Programme : 018 PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	4 755 946 449	4 784 271 869	4 742 952 790	4 771 278 210	4 719 328 055	98,91%
HEAD 03 - NATIONAL ASSEMBLY	20 682 000 000	20 682 000 000	20 682 000 000	20 682 000 000	20 682 000 000	100,00%
Programme : 032 STRENGTHENING PARLIAMENTARY OVERSIGHT OF GOVERNMENT ACTION	3 200 000 000	3 200 000 000	3 200 000 000	3 200 000 000	3 200 000 000	100,00%
Programme : 033 GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE NATIONAL ASSEMBLY SERVICES	17 482 000 000	17 482 000 000	17 482 000 000	17 482 000 000	17 482 000 000	100,00%
Budget Head : 04 PRIME MINISTER'S OFFICE	15 814 806 133	15 794 171 814	15 411 205 725	15 390 571 406	15 313 267 335	99,50%
Programme : 046 CONDUCT AND COORDINATION OF PRESIDENTIAL ACTION	1 812 061 575	1 812 061 575	1 812 061 575	1 812 061 575	1 808 409 477	99,80%
Programme : 047 GOVERNANCE OF AND INSTITUTIONAL SUPPORT TO INTERNAL AND ATTACHED SERVICES OF THE PRIME MINISTER'S OFFICE	14 002 744 558	13 982 110 239	13 599 144 150	13 578 509 831	13 504 857 858	99,46%
Budget Head : 05 ECONOMIC AND SOCIAL COUNCIL	1 591 000 000	1 591 000 000	1 591 000 000	1 591 000 000	1 590 999 500	100,00%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme : 061 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ECONOMIC AND SOCIAL COUNCIL	1 403 000 000	1 403 000 000	1 403 000 000	1 403 000 000	1 402 999 500	100,00%
Programme : 062 MANAGEMENT AND DEVELOPMENT OF DUTIES ENTRUSTED TO THE ECONOMIC AND SOCIAL COUNCIL	188 000 000	188 000 000	188 000 000	188 000 000	188 000 000	100,00%
Budget Head 06 : EXTERNAL RELATIONS	27 995 202 228	30 298 896 445	27 922 598 197	30 226 292 414	29 360 892 410	97,14%
Programme : 076 ENHANCING THE POTENTIAL OF BILATERAL COOPERATION	14 095 169 896	18 776 941 380	14 095 169 481	18 776 940 965	18 033 476 647	96,04%
Programme : 077 REVITALISING MULTILATERAL AND DECENTRALISED COOPERATION	2 502 910 957	2 210 233 799	2 502 910 957	2 210 233 799	2 192 284 774	99,19%
Programme : 078 MANAGEMENT OF CAMEROONIANS ABROAD	3 955 459 735	3 701 272 709	3 955 459 735	3 701 272 709	3 622 880 784	97,88%
Programme : 079 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EXTERNAL RELATIONS SUB-SECTOR	7 441 661 640	5 610 448 557	7 369 058 024	5 537 844 941	5 512 250 205	99,54%
Budget Head : 07 TERRITORIAL ADMINISTRATION	29 817 040 000	33 063 270 678	28 697 470 000	31 983 700 678	30 842 455 622	96,43%
Programme : 092 MODERNISATION OF TERRITORIAL ADMINISTRATION	13 236 150 686	12 215 084 201	12 116 580 686	11 135 514 201	10 282 416 546	92,34%
Programme : 093 SECURITY AND CIVIL LIBERTIES MANAGEMENT	5 853 668 477	5 192 261 393	5 853 668 477	5 192 261 393	5 190 533 388	99,97%
Programme : 094 DEVELOPMENT OF THE NATIONAL CIVIL PROTECTION SYSTEM	3 565 534 791	3 142 303 579	3 565 534 791	3 142 303 579	3 142 303 573	100,00%
Programme : 095 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TERRITORIAL ADMINISTRATION SUB- SECTOR	7 161 686 046	12 513 621 505	7 161 686 046	12 513 621 505	12 227 202 115	97,71%
Budget Head : 08 JUSTICE	58 237 089 468	81 099 350 829	57 488 915 769	80 351 177 130	79 267 055 324	98,65%
Programme : 107 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE JUSTICE SUB SECTOR	9 266 418 079	8 530 977 222	9 266 223 380	8 530 782 523	8 408 331 208	98,56%
Programme : 108 IMPROVING JUDICIAL ACTIVITY	28 972 487 997	48 348 856 380	28 777 487 999	48 153 856 380	47 254 746 808	98,13%
Programme : 109 IMPROVING PRISON POLICY	19 998 183 392	24 219 517 227	19 445 204 390	23 666 538 227	23 603 977 308	99,74%
Budget Head : 09 SUPREME COURT	10 863 575 226	10 775 187 959	3 956 784 713	3 868 397 446	3 838 669 351	99,23%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme : 121 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SUPREME COURT SUB- SECTOR	9 423 713 033	9 413 686 210	2 516 988 033	2 506 961 210	2 499 213 891	99,69%
Programme : 122 CONTROL OF FINANCIAL TRANSPARENCY, BUDGETARY MANAGEMENT AND F PUBLIC ACCOUNTS QUALITY	979 658 242	921 192 858	979 592 729	921 127 345	910 245 101	98,82%
Programme : 123 CONTRIBUTION TOWARDS CONSOLIDATING THE RULE OF LAW	460 203 951	440 308 891	460 203 951	440 308 891	429 210 359	97,48%
Budget Head 10: PUBLIC CONTRACTS	14 311 661 584	14 311 661 584	14 269 912 034	14 269 912 034	14 048 670 518	98,45%
Programme : 715 IMPROVING THE ADMINISTRATION OF THE PUBLIC CONTRACTS SYSTEM	2 972 341 199	2 924 879 098	2 972 310 079	2 924 847 978	2 921 246 360	99,88%
Programme : 716 STRENGTHENING THE EXTERNAL CONTROL OF SUPPLY AND SERVICE CONTRACTS	2 541 485 775	1 958 430 004	2 541 485 775	1 958 430 004	1 950 030 185	99,57%
Programme : 717 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE PUBLIC CONTRACTS SUB- SECTOR	6 572 141 553	6 572 141 553	6 530 537 946	6 530 537 946	6 409 695 783	98,15%
Programme : 718 STRENGTHENING CONTROL OF INFRASTRUCTURE CONTRACTS	2 225 693 057	2 856 210 929	2 225 578 234	2 856 096 106	2 767 698 190	96,90%
Budget Head 11: SUPREME AUDIT OFFICE	3 921 755 193	3 921 755 193	3 921 755 175	3 921 755 193	3 843 156 673	98,00%
Programme : 136 STRENGTHENING THE PREVENTION OF MISAPPROPRIATION OF PUBLIC FUNDS	646 479 486	548 321 634	646 479 486	548 321 634	548 274 561	99,99%
Programme : 137 INTENSIFICATION, DIVERSIFICATION OF AUDITS AND SYSTEMATIZATION OF SANCTIONS AGAINST UNSCRUPULOUS MANAGERS	1 411 846 631	1 510 004 483	1 411 846 613	1 510 004 483	1 437 603 343	95,21%
Programme : 138 STEERING AND STRENGTHENING THE OPERATIONAL CAPACITIES OF SERVICES	1 863 429 076	1 863 429 076	1 863 429 076	1 863 429 076	1 857 278 769	99,67%
Budget Head 12 : DELEGATION GENERAL FOR NATIONAL SECURITY	96 311 628 051	98 314 855 629	95 696 099 280	97 659 454 629	97 496 714 622	99,83%
Programme : 151 STRENGTHENING PUBLIC SECURITY	21 872 836 462	19 361 994 300	21 357 949 691	18 807 235 300	18 789 231 904	99,90%
Programme : 152 GOVERNANCE AND INSTITUTIONAL SUPPORT	66 349 841 563	65 929 095 512	66 249 199 563	65 828 453 512	65 730 397 259	99,85%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme : 154 STRENGTHENING BORDER SECURITY	2 307 253 925	217 402 644	2 307 253 925	217 402 644	194 466 964	89,45%
Programme : 155 REVITALISING THE INTELLIGENCE SYSTEM	5 781 696 101	12 806 363 173	5 781 696 101	12 806 363 173	12 782 618 495	99,81%
Budget Head 13 : DEFENCE	230 257 821 400	243 253 072 208	226 332 532 400	239 327 783 208	239 077 234 807	99,90%
Programme : 166 STRENGTHENING TERRITORIAL DEFENCE	120 824 681 025	104 334 509 167	119 014 811 025	102 524 639 167	102 487 894 067	99,96%
Programme : 168 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE DEFENCE SUB -SECTOR	41 348 410 993	46 501 375 656	40 730 508 993	45 883 473 656	45 795 333 720	99,81%
Programme : 169 PARTICIPATION IN NATIONAL DEVELOPMENT ACTION	9 128 926 920	661 984 000	9 128 926 920	661 984 000	657 556 460	99,33%
Programme : 170 PARTICIPATION IN THE PROTECTION OF PERSONS AND PROPERTY	58 955 802 462	91 755 203 385	57 458 285 462	90 257 686 385	90 136 450 560	99,87%
Budget Head 14: ARTS AND CULTURE	3 895 498 322	3 920 356 259	3 895 498 322	3 920 356 259	3 528 817 500	90,01%
Programme : 181 CONSERVATION OF CAMEROONIAN ART AND CULTURE	788 189 349	780 864 840	788 189 349	780 864 840	726 409 243	93,03%
Programme : 182 STRENGTHENING THE CULTURAL GOODS AND SERVICES PRODUCTION APPARATUS	1 216 496 063	1 129 884 298	1 216 496 063	1 129 884 298	1 025 047 846	90,72%
Programme 183 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ARTS AND CULTURE SUB- SECTOR	1 890 812 910	2 009 607 121	1 890 812 910	2 009 607 121	1 777 360 411	88,44%
Budget Head 15: BASIC EDUCATION	226 015 380 600	213 979 159 111	226 015 380 600	213 979 159 111	210 657 068 499	98,45%
Programme 196 : DEVELOPMENT OF PRESCHOOL	14 413 936 707	2 763 647 800	14 413 936 707	2 763 647 800	2 537 833 185	91,83%
Programme : 197 UNIVERSALISATION OF THE PRIMARY CYCLE	179 564 174 110	159 632 659 770	179 564 174 110	159 632 659 770	157 005 804 138	98,35%
Programme : 198 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE BASIC EDUCATION SUB- SECTOR	29 840 976 222	26 083 011 866	29 840 976 222	26 083 011 866	25 767 599 625	98,79%
Programme : 199 LITERACY	2 196 293 561	25 499 839 675	2 196 293 561	25 499 839 675	25 345 831 551	99,40%
Budget Head 16 : SPORTS AND PHYSICAL EDUCATION	65 695 771 856	35 920 046 368	62 061 116 645	32 285 391 157	32 181 763 090	99,68%
Programme : 211 SUPERVISION OF THE SPORTS MOVEMENT	5 245 145 804	4 782 975 702	5 245 145 803	4 782 975 701	4 782 709 373	99,99%
Programme : 212 DEVELOPMENT OF SPORT INFRASTRUCTURE	54 929 572 021	23 798 251 218	51 296 783 021	20 165 462 218	20 088 622 570	99,62%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme : 213 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SPORTS AND PHYSICAL EDUCATION SUBSECTOR	5 521 054 031	7 338 819 448	5 519 187 821	7 336 953 238	7 310 431 147	99,64%
Budget Head 17 : COMMUNICATION	3 188 703 300	3 188 703 300	3 188 700 204	3 188 700 204	3 078 050 450	96,53%
Programme 227 : IMPROVING INFORMATION SUPPLY AND ACCESS	966 010 073	1 029 325 205	966 010 073	1 029 325 205	1 009 200 539	98,04%
Programme : 228 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE COMMUNICATION SUB- SECTOR	2 222 693 227	2 159 378 095	2 222 690 131	2 159 374 999	2 068 849 911	95,81%
Budget Head 18 : HIGHER EDUCATION	57 135 737 473	50 313 236 186	57 135 737 473	50 313 236 186	50 031 807 917	99,44%
Programme 241: DEVELOPMENT OF THE TECHNOLOGICAL AND VOCATIONAL COMPONENT OF HIGHER EDUCATION	5 426 086 433	3 996 013 380	5 426 086 433	3 996 013 380	3 882 923 765	97,17%
Programme 242: MODERNISATION AND PROFESSIONALISATION OF TRADITIONAL FACULTIES	7 039 025 136	2 744 963 792	7 039 025 136	2 744 963 792	2 744 860 548	100,00%
Programme : 243 DEVELOPMENT OF UNIVERSITY RESEARCH AND INNOVATION	11 545 339 338	8 495 987 646	11 545 339 338	8 495 987 646	8 495 987 159	100,00%
Programme 244: GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE HIGHER EDUCATION SUB- SECTOR	33 125 286 566	35 076 271 368	33 125 286 566	35 076 271 368	34 908 036 445	99,52%
Budget Head 19 : SCIENTIFIC RESEARCH AND INNOVATION	7 621 995 367	7 621 995 367	7 599 900 663	7 599 900 663	6 997 807 601	92,08%
Programme : 259 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE RESEARCH AND INNOVATION SUBSECTOR	6 705 041 450	6 690 041 450	6 682 946 746	6 667 946 746	6 052 542 230	90,77%
Programme 260 : DENSIFICATION OF RESEARCH AND DEVELOPMENT AND INNOVATION	916 953 917	931 953 917	916 953 917	931 953 917	945 265 371	101,43%
Budget Head 20: FINANCE	51 710 586 414	52 496 001 399	51 549 319 785	52 334 734 770	50 489 850 740	96,47%
Programme 271 : MOBILISING NON-OIL REVENUE	15 693 477 227	13 511 739 438	15 693 265 261	13 511 527 473	13 128 250 703	97,16%
Programme 272 : PUBLIC TREASURY MANAGEMENT AND FINANCIAL SECTOR MONITORING	14 099 647 966	14 142 925 557	13 947 964 016	13 991 241 607	13 816 167 499	98,75%
Programme 274 : STATE'S BUDGET MANAGEMENT	8 992 180 641	8 558 539 933	8 990 277 808	8 556 637 100	8 227 083 472	96,15%
Programme 275: GOVERNANCE AND INSTITUTIONAL SUPPORT AT MINFI	12 925 280 580	16 282 796 471	12 917 812 700	16 275 328 590	15 318 349 066	94,12%
Budget Head 21: TRADE	6 831 162 095	6 818 056 867	6 786 162 095	6 773 056 867	6 387 313 111	94,30%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme 286 : EXPORT DEVELOPMENT	371 477 631	239 239 050	371 477 631	239 239 050	235 148 952	98,29%
Programme 287: REGULATION OF INTERNAL TRADE	3 235 546 388	2 980 319 052	3 190 546 388	2 935 319 052	2 629 874 553	89,59%
Programme 288 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TRADE SUBSECTOR	3 224 138 076	3 598 498 765	3 224 138 076	3 598 498 765	3 522 289 606	97,88%
Budget Head 22 : ECONOMY, PLANNING AND REGIONAL DEVELOPMENT	51 176 344 067	55 771 638 215	51 175 923 395	55 771 217 543	55 176 389 211	98,93%
Programme 301: GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT SUB-SECTOR	4 716 976 862	4 684 779 756	4 716 556 788	4 684 359 682	4 390 690 128	93,73%
Programme 302: ECONOMIC RECOVERY SUPPORT TO ACCELERATE GROWTH	6 101 696 278	9 835 867 154	6 101 695 680	9 835 866 556	9 758 820 072	99,22%
Programme 303 : STRENGTHENING DEVELOPMENT PARTNERSHIP AND REGIONAL INTEGRATION	2 283 097 057	2 142 483 386	2 283 097 057	2 142 483 386	2 056 874 094	96,00%
Programme : 304 STRENGTHENING DEVELOPMENT PLANNING AND INTENSIFYING REGIONAL DEVELOPMENT ACTIONS	38 074 573 870	39 108 507 919	38 074 573 870	39 108 507 919	38 970 004 917	99,65%
Budget Head 23: TOURISM AND LEISURE	9 128 888 343	9 128 888 343	9 078 888 343	9 078 888 343	8 994 564 686	99,07%
Programme 317: DEVELOPMENT OF TOURISM AND LEISURE SUPPLY	6 265 351 695	6 470 843 619	6 265 351 695	6 470 843 619	6 423 921 880	99,27%
Programme 318 : PROMOTION OF TOURISM AND LEISURE	1 111 134 477	912 678 902	1 111 134 477	912 678 902	903 282 236	98,97%
Programme 320 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TOURISM AND LEISURE SUB-SECTOR	1 752 402 171	1 745 365 822	1 702 402 171	1 695 365 822	1 667 360 570	98,35%
Budget Head 25 : SECONDARY EDUCATION	392 365 890 446	384 663 958 584	392 365 890 446	384 663 958 584	383 319 350 591	99,65%
Programme 331 : STRENGTHENING ACCESS TO SECONDARY EDUCATION	85 308 064 403	52 630 526 779	85 308 064 403	52 630 526 779	51 641 954 398	98,12%
Programme 332 : IMPROVING THE QUALITY OF EDUCATION AND SCHOOL LIFE IN THE SECONDARY EDUCATION SECTOR	213 811 457 789	206 642 965 215	213 811 457 789	206 642 965 215	206 600 380 208	99,98%
Programme 333 : INTENSIFYING PROFESSIONALISATION AND OPTIMISING TRAINING IN THE SECONDARY EDUCATION SUB-SECTOR	62 007 560 600	3 792 940 192	62 007 560 600	3 792 940 192	3 744 501 781	98,72%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme 334 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SECONDARY EDUCATION SUB-SECTOR	31 238 807 654	121 597 526 398	31 238 807 654	121 597 526 398	121 332 514 204	99,78%
Budget Head 26 : YOUTH AFFAIRS AND CIVIC EDUCATION	22 749 646 000	22 549 646 000	22 749 646 000	22 549 646 000	21 954 037 648	97,36%
Programme 346: CIVIC EDUCATION AND NATIONAL INTEGRATION	6 815 750 000	6 443 842 686	6 815 750 000	6 443 842 686	6 363 454 942	98,75%
Programme 347 : SOCIO- ECONOMIC INTEGRATION OF YOUTH	12 624 827 000	10 956 616 472	12 624 827 000	10 956 616 472	10 555 807 570	96,34%
Programme : 348 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE MINISTRY OF YOUTH AFFAIRS AND CIVIC EDUCATION	3 309 069 000	5 149 186 842	3 309 069 000	5 149 186 842	5 034 775 136	97,78%
Budget Head 27 : DECENTRALISATION AND LOCAL DEVELOPMENT	42 582 506 360	42 174 978 491	42 535 376 000	42 127 848 131	33 362 306 231	79,19%
Programme 350: GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE DECENTRALISATION AND LOCAL DEVELOPMENT SUB- SECTOR	1 364 903 988	2 364 903 988	1 361 873 655	2 361 873 655	2 234 238 921	94,60%
Programme 351: ENHANCING THE DECENTRALISATION PROCESS	37 511 775 136	37 198 403 327	37 467 675 109	37 154 303 300	28 939 648 895	77,89%
Programme 352: PROMOTION OF LOCAL DEVELOPMENT	3 705 827 236	2 611 671 176	3 705 827 236	2 611 671 176	2 188 418 415	83,79%
Budget Head 28 : ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT	6 054 607 294	4 850 994 293	6 054 607 294	4 850 994 293	4 526 224 931	93,31%
Programme 361: COMBATING DESERTIFICATION AND CLIMATE CHANGE	2 839 785 607	1 375 460 862	2 839 785 607	1 375 460 862	1 301 555 308	94,63%
Programme 362 : SUSTAINABLE BIODIVERSITY MANAGEMENT	866 613 854	861 593 705	866 613 854	861 593 705	787 655 010	91,42%
Programme 363: COMBATING POLLUTION AND NUISANCES AND HARMFUL AND/OR DANGEROUS CHEMICALS	900 145 808	968 881 537	900 145 808	968 881 537	933 830 009	96,38%
Programme 364: GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT SUB-SECTOR	1 448 062 025	1 645 058 189	1 448 062 025	1 645 058 189	1 503 184 604	91,38%
Budget Head 29: INDUSTRIES, MINES AND TECHNOLOGICAL DEVELOPMENT	8 236 586 793	13 802 424 106	8 236 586 793	13 802 424 106	13 548 908 158	98,16%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme 376 : DEVELOPMENT OF MINERAL AND GEOLOGICAL RESOURCES	3 395 906 835	8 864 471 115	3 395 906 835	8 864 471 115	8 817 389 092	99,47%
Programme 377: DIVERSIFICATION AND IMPROVEMENT OF THE COMPETITIVENESS OF INDUSTRIAL SECTORS	1 531 695 298	1 531 430 939	1 531 695 298	1 531 430 939	1 523 694 896	99,49%
Programme 378 : VALORISATION OF INVENTIONS, TECHNOLOGICAL INNOVATIONS AND INDUSTRIAL PROPERTY ASSETS	581 074 608	408 257 616	581 074 608	408 257 616	407 614 397	99,84%
Programme : 379 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE INDUSTRIES, MINES AND TECHNOLOGICAL DEVELOPMENT SUB-SECTOR	2 727 910 052	2 998 264 436	2 727 910 052	2 998 264 436	2 800 209 773	93,39%
Budget Head 30: AGRICULTURE AND RURAL DEVELOPMENT	73 698 302 419	71 380 042 341	72 652 206 400	70 333 946 322	68 285 077 857	97,09%
Programme 391 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE AGRICULTURE AND RURAL DEVELOPMENT SUB- SECTOR	21 349 939 191	19 082 521 059	20 303 843 192	18 036 425 060	17 324 096 547	96,05%
Programme 392: IMPROVING PRODUCTIVITY AND COMPETITIVENESS OF AGRICULTURAL SECTORS	19 147 257 162	21 771 846 046	19 147 257 162	21 771 846 046	21 666 133 847	99,51%
Programme 393 : MODERNISATION OF RURAL AND PRODUCTION INFRASTRUCTURE	32 884 406 722	30 415 775 236	32 884 406 702	30 415 775 216	29 184 997 898	95,95%
Programme : 394 SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES SPECIFIC TO AGRICULTURE	316 699 344	109 900 000	316 699 344	109 900 000	109 849 565	99,95%
Budget Head 31 : LIVESTOCK AND ANIMAL INDUSTRIES	29 146 271 233	31 781 688 235	29 146 090 572	31 781 507 574	30 532 606 168	96,07%
Programme 406 : DEVELOPMENT OF ANIMAL PRODUCTION AND INDUSTRIES	13 733 763 199	13 624 953 783	13 733 763 199	13 624 953 783	13 361 707 743	98,07%
Programme 407 : IMPROVING LIVESTOCK HEALTH COVERAGE AND ZOOSES CONTROL	5 715 245 699	5 782 986 001	5 715 245 699	5 782 986 001	5 176 149 362	89,51%
Programme 408 : DEVELOPMENT OF FISHERIES PRODUCTION	2 750 970 044	4 320 154 207	2 750 970 044	4 320 154 207	4 256 559 553	98,53%
Programme 409 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES SUB- SECTOR	6 946 292 291	8 053 594 244	6 946 111 630	8 053 413 583	7 738 189 510	96,09%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Budget Head 32: WATER RESOURCES AND ENERGY	223 854 523 000	130 037 277 245	222 844 600 000	129 027 354 245	126 270 342 554	97,86%
Programme 421: ENERGY SUPPLY	115 482 003 275	35 481 418 605	115 482 003 275	35 481 418 605	21 050 779 612	59,33%
Programme 422: ACCESS TO ENERGY	24 580 590 893	11 487 433 524	23 905 729 893	10 812 572 524	23 718 502 665	219,36%
Programme 423: ACCESS TO POTABLE WATER AND SEWERAGE	74 924 049 044	72 498 581 532	74 588 987 044	72 163 519 532	71 238 152 976	98,72%
Programme 424 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE WATER AND ENERGY SUBSECTOR	8 867 879 788	10 569 843 584	8 867 879 788	10 569 843 584	10 262 907 301	97,10%
Budget Head 33: FORESTRY AND WILDLIFE	29 746 232 660	29 252 990 208	14 406 734 856	13 913 492 404	13 092 816 974	94,10%
Programme 960 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE FORESTRY AND WILDLIFE SUB-SECTOR	2 486 606 329	2 059 752 278	2 485 580 525	2 058 726 474	1 905 681 303	92,57%
Programme 961: MANAGEMENT AND RENEWAL OF PROTECTED FOREST RESOURCES	14 504 312 130	14 392 465 912	4 365 338 130	4 253 491 912	3 791 237 935	89,13%
Programme 962 : SECURING AND ENHANCING WILDLIFE RESOURCES AND AREAS	3 641 601 355	3 179 537 457	3 641 601 355	3 179 537 457	3 083 448 896	96,98%
Programme 963: VALORISATION OF WOOD AND NON-WOOD FOREST RESOURCES	9 113 712 846	9 621 234 561	3 914 214 846	4 421 736 561	4 312 448 840	97,53%
Budget Head 35 : EMPLOYMENT AND VOCATIONAL TRAINING	19 542 317 944	17 321 465 918	19 006 897 802	16 786 045 776	15 889 787 444	94,66%
Programme Head 452: PROMOTION OF DECENT EMPLOYMENT	2 587 243 540	2 269 819 577	2 587 243 540	2 269 819 577	2 239 766 447	98,68%
Programme 453 : DEVELOPMENT OF VOCATIONAL TRAINING	11 381 785 310	7 522 495 137	11 381 785 272	7 522 495 099	7 419 433 480	98,63%
Programme 454 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EMPLOYMENT AND VOCATIONAL TRAINING SUB-SECTOR	5 573 289 094	7 529 151 204	5 037 868 990	6 993 731 100	6 230 587 517	89,09%
Budget Head 36 : PUBLIC WORKS	406 334 789 787	366 184 720 351	397 751 571 630	357 601 502 194	354 460 901 771	99,12%
Programme 467 : CONSTRUCTION OF ROADS AND OTHER INFRASTRUCTURE	265 697 841 336	243 313 980 074	263 001 146 407	240 617 285 145	240 349 163 607	99,89%
Programme 468 : REHABILITATION, MAINTENANCE AND REPAIR OF ROADS AND OTHER INFRASTRUCTURE	127 356 142 571	108 012 814 639	122 752 833 018	103 409 505 086	100 809 695 451	97,49%
Programme 469: CONDUCT OF TECHNICAL INFRASTRUCTURE SURVEYS	4 313 509 224	3 658 044 897	3 030 694 269	2 375 229 942	2 231 710 102	93,96%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme 470 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE PUBLIC WORKS SUB- SECTOR	8 967 296 656	11 199 880 741	8 966 897 936	11 199 482 021	11 070 332 611	98,85%
Budget Head 37: STATE PROPERTY AND LAND TENURE	14 546 420 682	14 368 715 067	14 546 420 682	14 368 715 067	13 476 358 441	93,79%
Programme 481 : MODERNISATION OF SURVEYS	2 277 921 676	1 205 822 768	2 277 921 676	1 205 822 768	1 195 265 134	99,12%
Programme 482 : PROTECTION AND DEVELOPMENT OF STATE PROPERTY	7 343 692 711	6 459 398 189	7 343 692 711	6 459 398 189	6 197 433 469	95,94%
Programme 483 : CREATION OF LAND RESERVES AND SUBDIVISION OF STATE- OWNED LAND	1 858 699 549	4 084 816 345	1 858 699 549	4 084 816 345	3 530 329 325	86,43%
Programme : 484 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE OF STATE PROPERTY, SURVEYS AND LAND TENURE SUB-SECTOR	3 066 106 746	2 618 677 765	3 066 106 746	2 618 677 765	2 553 330 513	97,50%
Budget Head 38: URBAN DEVELOPMENT AND HOUSING	118 121 709 675	107 060 077 496	112 018 061 675	100 956 429 496	98 332 083 317	97,40%
Programme 496 : DEVELOPMENT OF HOUSING	32 049 669 168	24 149 475 247	31 800 791 168	23 900 597 247	23 279 279 635	97,40%
Programme 497: IMPROVEMENT OF URBAN ENVIRONMENT	19 063 829 573	18 590 790 942	18 754 432 573	18 281 393 942	17 130 955 988	93,71%
Programme 498 : DEVELOPMENT OF URBAN TRANSPORT INFRASTRUCTURE (PDITU)	60 668 234 302	57 807 028 173	55 281 081 302	52 419 875 173	51 734 799 100	98,69%
Programme 499 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE URBAN SUB-SECTOR	6 339 976 632	6 512 783 134	6 181 756 632	6 354 563 134	6 187 048 594	97,36%
Budget Head 39 : SMALL AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFT	8 818 882 758	8 839 517 077	8 818 798 000	8 839 432 319	8 377 817 178	94,78%
Programme 511: PROMOTING PRIVATE INITIATIVE AND BOOSTING THE COMPETITIVENESS OF SMEs	3 626 581 490	3 512 402 879	3 626 581 490	3 512 402 879	3 450 348 509	98,23%
Programme 513: PROMOTION OF SOCIAL ECONOMY AND HANDICRAFT	3 573 681 998	3 485 654 587	3 573 681 998	3 485 654 587	3 103 947 574	89,05%
Programme 514 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SUB-SECTOR OF SMALL AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFT	1 618 619 270	1 841 459 611	1 618 534 512	1 841 374 853	1 823 521 095	99,03%
Budget Head 40: PUBLIC HEALTH	190 008 618 716	142 667 779 515	188 815 291 087	141 474 451 886	138 875 915 057	98,16%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme 527: DISEASE PREVENTION	37 520 599 345	18 452 774 583	37 520 599 345	18 452 774 583	18 390 721 608	99,66%
Programme 528: HEALTH PROMOTION	11 027 155 100	10 377 923 152	11 027 155 100	10 377 923 152	10 324 462 225	99,48%
Programme : 530 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE HEALTH SECTOR	40 795 883 693	37 999 847 900	40 355 883 693	37 559 847 900	36 579 817 975	97,39%
Programme 531: CASE MANAGEMENT	100 664 980 578	75 837 233 880	99 911 652 949	75 083 906 251	73 580 913 249	98,00%
Budget Head : 41 LABOUR AND SOCIAL SECURITY	5 085 000 000	5 118 000 989	5 085 000 000	5 118 000 988	4 414 691 519	86,26%
Programme 541: PROMOTION OF SOCIAL SECURITY FOR THE GREATEST NUMBER	352 327 997	400 969 840	352 327 997	400 969 839	400 918 664	99,99%
Programme 542 : IMPROVING LABOUR PROTECTION	1 870 161 003	1 608 331 052	1 870 161 003	1 608 331 052	1 582 151 137	98,37%
Programme: 543: GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE LABOUR AND SOCIAL SECURITY SUB-SECTOR	2 862 511 000	3 108 700 097	2 862 511 000	3 108 700 097	2 431 621 718	78,22%
Budget Head: 42 SOCIAL AFFAIRS	9 798 932 107	9 798 932 107	9 798 391 107	9 798 391 107	9 412 664 704	96,06%
Programme 557: SOCIAL PROTECTION OF SOCIALLY VULNERABLE PERSONS	3 000 411 092	2 678 288 521	3 000 411 092	2 678 288 521	2 664 198 250	99,47%
Programme 559: NATIONAL SOLIDARITY AND SOCIAL JUSTICE	3 096 823 436	2 534 688 671	3 701 156 579	2 534 688 671	2 362 154 082	93,19%
Programme 570 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SOCIAL AFFAIRS SUB- SECTOR.	3 701 697 579	4 585 954 915	3 096 823 436	4 585 413 915	4 386 312 372	95,66%
Budget Head 43: WOMEN'S EMPOWERMENT AND FAMILY	7 348 725 832	6 526 738 802	7 348 725 832	6 526 738 802	5 976 737 628	91,57%
Programme 573: FAMILY DEVELOPMENT AND PROTECTION OF CHILDREN'S RIGHTS	1 213 887 390	873 075 491	1 213 887 390	873 075 491	857 244 003	98,19%
Programme 574: INSTITUTIONAL SUPPORT AND GOVERNANCE	2 320 799 045	1 513 729 468	2 320 799 045	1 513 729 468	1 503 542 326	99,33%
Programme 575 : PROMOTION OF WOMEN AND GENDER	3 814 039 397	4 139 933 843	3 814 039 397	4 139 933 843	3 615 951 299	87,34%
Budget Head 45 : POSTS AND TELECOMMUNICATIONS	24 896 140 072	13 307 049 465	24 896 112 098	13 307 021 491	12 691 320 935	95,37%
Programme 586 : NETWORK DENSIFICATION AND IMPROVEMENT OF NATIONAL POSTAL COVERAGE	1 577 528 711	1 317 050 133	1 577 528 711	1 317 050 133	1 312 873 189	99,68%
Programme 587 : DEVELOPMENT AND OPTIMISATION OF TELECOMMUNICATIONS AND ICT NETWORKS AND SERVICES	20 751 785 414	9 007 660 811	20 751 785 414	9 007 660 811	8 473 411 770	94,07%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme 588 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE POSTS AND TELECOMMUNICATIONS SUB- SECTOR	2 566 825 947	2 982 338 521	2 566 797 973	2 982 310 547	2 905 035 976	97,41%
Budget Head 46 : TRANSPORT	10 713 031 002	34 059 987 459	10 713 000 430	34 059 956 887	33 317 421 234	97,82%
Programme 602 : IMPROVING THE SAFETY AND SECURITY SYSTEM OF THE DIFFERENT MODES OF TRANSPORT	1 444 268 247	838 278 451	1 444 268 247	838 278 451	623 813 865	74,42%
Programme 603 : GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TRANSPORT SUB- SECTOR	1 914 839 045	1 784 910 574	1 914 808 478	1 784 880 007	1 576 337 302	88,32%
Programme 604 : DEVELOPMENT AND REHABILITATION OF THE NATIONAL METEOROLOGICAL NETWORK	872 750 533	753 863 401	872 750 528	753 863 396	643 787 329	85,40%
Programme 607: DEVELOPMENT AND REHABILITATION OF TRANSPORT INFRASTRUCTURE	6 481 173 177	30 682 935 033	6 481 173 177	30 682 935 033	30 473 482 738	99,32%
Head 48: NATIONAL COMMITTEE FOR DISARMAMENT, DEMOBILISATION AND REINTEGRATION	3 965 999 744	3 503 516 086	3 965 999 744	3 503 516 086	3 362 021 886	95,96%
Programme 75 : DISARMAMENT AND DEMOBILISATION	611 455 782	615 455 782	611 455 782	615 455 782	543 570 035	88,32%
Programme 757 : REINTEGRATION	1 561 694 646	1 422 780 722	1 561 694 646	1 422 780 722	1 421 687 810	99,92%
Programme: 758 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE NATIONAL COMMITTEE FOR DISARMAMENT, DEMOBILISATION AND REINTEGRATION	1 792 849 316	1 465 279 582	1 792 849 316	1 465 279 582	1 396 764 041	95,32%
Head 49: CONSTITUTIONAL COUNCIL	3 102 500 000	2 902 500 000	3 102 500 000	2 902 500 000	2 647 900 000	91,23%
Programme 720: GOVERNANCE AND INSTITUTIONAL SUPPORT AT THE CONSTITUTIONAL COUNCIL	3 102 500 000	2 902 500 000	3 102 500 000	2 902 500 000	2 647 900 000	91,23%
Budget Head 50 : PUBLIC SERVICE AND ADMINISTRATIVE REFORM	14 719 389 237	14 082 639 636	9 331 757 000	8 695 007 091	8 341 297 668	95,93%
	6 601 756 700	6 601 756 700	2 356 200 000	1 528 256 700	1 523 442 057	99,68%
Programme 617 : ENHANCING ADMINISTRATIVE REFORM	330 731 810	330 731 810	485 500 000	330 731 810	330 648 705	99,97%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme 618: GOVERNANCE AND INSTITUTIONAL SUPPORT AT THE MINISTRY OF THE PUBLIC SERVICE AND ADMINISTRATIVE REFORM	7 786 900 727	7 150 151 126	6 490 057 000	6 836 018 581	6 487 206 906	94,90%
Budget Head 51: ELECTIONS CAMEROON	11 478 000 000	11 478 000 000	10 683 000 000	10 683 000 000	10 682 200 000	99,99%
Programme 631: COORDINATION AND STEERING OF ELECTIONS IN CAMEROON	11 478 000 000	11 478 000 000	10 683 000 000	10 683 000 000	10 682 200 000	99,99%
Budget Head 52: NATIONAL COMMISSION ON HUMAN RIGHTS AND FREEDOMS	702 704 000	702 704 000	702 704 000	702 704 000	672 467 985	95,70%
Programme 646: COORDINATION AND STEERING OF THE CNDHL	702 704 000	702 704 000	702 704 000	702 704 000	672 467 985	95,70%
Budget Head 53 : SENATE	15 162 000 000	15 162 000 000	15 162 000 000	15 162 000 000	15 162 000 000	100,00%
Programme : 718 GOVERNANCE AND INSTITUTIONAL SUPPORT AT THE SENATE	15 162 000 000	15 162 000 000	15 162 000 000	15 162 000 000	15 162 000 000	100,00%
Budget Head 54 : NATIONAL COMMISSION ON THE PROMOTION OF BILINGUISM AND MULTICULTURALISM	2 920 000 000	2 920 000 000	2 920 000 000	2 920 000 000	2 692 017 600	92,19%
Programme 731: PROMOTION OF BILINGUISM	176 000 000	2 184 617 600	176 000 000	2 184 617 600	2 152 017 600	98,51%
Programme : 732 PROMOTION OF MULTICULTURALISM	160 000 000	25 400 000	160 000 000	25 400 000	0	0,00%
Programme 735 : GOVERNANCE AND INSTITUTIONAL SUPPORT AT THE NATIONAL COMMISSION ON THE PROMOTION OF BILINGUISM AND MULTICULTURALISM	2 584 000 000	709 982 400	2 584 000 000	709 982 400	540 000 000	76,06%
Budget Head 55 : PENSIONS	222 686 000 000	233 853 140 512	222 686 000 000	233 853 140 512	233 853 139 622	100,00%
Programme 661 : PENSIONS	222 686 000 000	233 853 140 512	222 686 000 000	233 853 140 512	233 853 139 622	100,00%
Budget Head 56 : EXTERNAL PUBLIC DEBT	374 000 000 000	353 384 097 008	374 000 000 000	353 384 097 008	353 384 047 008	100,00%
Programme 667 : REPAYMENT OF THE EXTERNAL PUBLIC DEBT	374 000 000 000	353 384 097 008	374 000 000 000	353 384 097 008	353 384 047 008	100,00%
Budget chapter:57 DOMESTIC PUBLIC DEBT	539 720 000 000	539 720 000 000	539 720 000 000	417 154 318 906	412 154 318 534	98,80%
Programme : 673 REPAYMENT OF THE DOMESTIC PUBLIC DEBT	539 720 000 000	539 720 000 000	539 720 000 000	417 154 318 906	412 154 318 534	98,80%
Budget Head 60 : SUBVENTIONS AND CONTRIBUTIONS	197 742 000 000	194 342 971 798	197 742 000 000	194 342 971 798	194 342 000 143	100,00%
Programme 679 : SUBVENTIONS AND CONTRIBUTIONS	197 742 000 000	194 342 971 798	197 742 000 000	194 342 971 798	194 342 000 143	100,00%
Budget Head 65 : COMMON EXPENDITURE	272 817 883 000	570 089 506 095	272 817 883 000	570 089 506 094	568 286 127 268	99,68%
Programme 685 : OPERATING COMMON EXPENDITURE	272 817 883 000	570 089 506 095	272 817 883 000	570 089 506 094	568 286 127 268	99,68%
Budget Head 92: SHAREHOLDING	19 288 000 000	16 767 940 381	19 288 000 000	16 767 940 381	16 767 940 381	100,00%

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Programmes	CA (AFL 2020)	Revised CA	PA (AFL 2020)	Revised CA	Authorized PA	PA rate
Programme 697 : STATE SHAREHOLDING IN SEMI-PUBLIC AND PRIVATE ENTERPRISES	19 288 000 000	16 767 940 381	19 288 000 000	16 767 940 381	16 767 940 381	100,00%
Budget Head 93: REHABILITATION/RESTRUCTURING	8 823 992 000	8 823 992 000	8 823 992 000	8 823 992 000	8 745 033 851	99,11%
Programme 703: REHABILITATION AND RESTRUCTURING OF PUBLIC ENTERPRISES	8 823 992 000	8 823 992 000	8 823 992 000	8 823 992 000	8 745 033 851	99,11%
Budget Head 94: INVESTMENT INTERVENTIONS	92 232 830 700	143 882 120 440	92 232 831 000	143 982 120 440	136 126 646 325	94,54%
Programme 709 : INVESTMENT INTERVENTIONS	92 232 830 700	143 882 120 440	92 232 831 000	143 982 120 440	136 126 646 325	94,54%
Budget chapter : 95 CARRYOVER	8 000 000 000	1 715 818 721	8 000 000 000	1 715 818 721	1 662 691 570	96,90%
	8 000 000 000	1 715 818 721	8 000 000 000	1 715 818 721	1 662 691 570	96,90%
TOTAL 2020	4 466 848 371 000	4 466 848 371 000	4 409 046 873 026	4 409 046 873 026	4 363 505 742 004	98,97%

Article 8: Programme Performance Based on Indicators

The following gaps in programme implementation were identified on the basis of the relevant indicators:

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	BASELINE		TARGET		RESULT	EXECUTION % RATE IN 2020
				Year	Value	Year	Value		
HEAD 01 - PRESIDENCY OF THE REPUBLIC									
1	FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	Ensure the implementation of the Major Accomplishments Programme	Level of monitoring of the implementation of actions approved by the President of the Republic	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
2	PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	Preserving national territorial integrity and political stability	Overall level of achievement of mission objectives	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
3	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE PRESIDENCY OF THE REPUBLIC AND ATTACHED SERVICES	Support the implementation of operational programmes	Overall implementation rate of budgeted actions	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 02 - SERVICES ATTACHED TO THE PRESIDENCY									
16	FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	Contribute towards achieving the objectives of the Major Accomplishments Programme	Implementation rate of actions approved by the President of the Republic	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
18	PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	Contribute towards preserving national territorial integrity and political stability	Overall achievement of mission objectives	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 03 - NATIONAL ASSEMBLY									
32	STRENGTHENING PARLIAMENTARY OVERSIGHT OF GOVERNMENT ACTION	Contribute to the effectiveness of public policies	Control rate of Government Priority Investment Programme	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
33	NATIONAL ASSEMBLY SERVICES GOVERNANCE AND INSTITUTIONAL SUPPORT	Support the implementation of operational programmes	Level of motivation of National Assembly staff	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
CHAPTER 04 - PRIME MINISTER'S OFFICE									
46	CONDUCT AND COORDINATION OF GOVERNMENT ACTION	See to the effective implementation of at least 70% of the annual quota of strategic government programmes and projects	Implementation rate of the annual quota of governmental strategic programmes and projects	2019	89,50%	2022	90%	78%	77,50%
47	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE PRIME MINISTER'S OFFICE (INTERNAL AND ATTACHED SERVICES)	Satisfy at least 70% of officials of internal and attached services of the PM's Office	Level of satisfaction of officials of National Assembly internal and attached services	2019	85,00%	2022	90%	89%	81,04%
HEAD 05 - ECONOMIC AND SOCIAL COUNCIL									
61	ECONOMIC AND SOCIAL COUNCIL GOVERNANCE AND INSTITUTIONAL SUPPORT	Improve the coordination of services and ensure the proper implementation of ESC programmes	Implementation rate of budgeted activities at the ESC	2019	99%	2020	100%	92%	92,00%
62	STEERING AND DEVELOPMENT OF THE FUNCTIONS ENTRUSTED TO THE ECONOMIC AND SOCIAL COUNCIL	Strengthen and facilitate the implementation of public policies	Number of ESC interventions in the implementation of public policies	2019	3	2020	8	5	60,00%
HEAD 06 - MINISTRY OF EXTERNAL RELATIONS									
76	CAPITALIZING ON THE POTENTIAL OF BILATERAL COOPERATION	Capitalising on the potential of bilateral cooperation for Cameroon's benefit	Annual number of bilateral cooperation legal instruments negotiated, finalized or signed/forwarded up	2019	70	2020	15	94	74,83%
77	REVITALISING MULTILATERAL AND DECENTRALISED COOPERATION	Maximising and diversifying the security and socio-economic opportunities of multilateral and decentralised cooperation	Number of security and socio-economic projects and programmes implemented in Cameroon through multilateral and decentralised cooperation	2019	72	2020	100	130	101,60%
78	MANAGEMENT OF CAMEROONIANS ABROAD	Improve the contribution of Cameroonians abroad to the political, social and economic life of the country	Level of implementation of the legal and institutional framework for the effective participation of Cameroonians abroad in political, economic and social life	2019	2	2020	3	2	50,00%
79	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EXTERNAL RELATIONS SUB SECTOR	Improve the coordination of services and see to the implementation of programmes	Execution rate of budgeted activities at MINREX	2019	90%	2020	100%	416	95,03%
HEAD 07 - MINISTRY OF TERRITORIAL ADMINISTRATION									
92	MODERNISATION OF TERRITORIAL ADMINISTRATION	See to efficient administration and optimal management of the national territory for the security of persons and property	1. proportion of administrative units with equipped office and residential facilities	2017	25%	2022	60%	38,25%	85,00%
93	SECURITY AND CIVIL LIBERTIES MANAGEMENT	See to State security and the exercise of freedoms	Number of activity reports submitted per year	2019	154	2022	251	85	55,19%

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PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	BASELINE		TARGET		RESULT	EXECUTION % RATE IN 2020
				Year	Value	Year	Value		
94	DEVELOPMENT OF THE NATIONAL CIVIL PROTECTION SYSTEM	Disaster resilience building	Number of Divisions with an operational emergency action plan (EAP)	2018	17	2022	43	18	54,54%
95	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TERRITORIAL ADMINISTRATION SUB-SECTOR	Improve the coordination of services and see to the proper implementation of programmes in the Ministry of Territorial Administration	Implementation rate of budgeted activities in the Ministry of Territorial Administration.	2016	93,52%	2022	100%	90,40%	90,40%
HEAD 08 - MINISTRY OF JUSTICE									
107	JUSTICE SUB-SECTOR GOVERNANCE AND INSTITUTIONAL SUPPORT	Improve coordination of services and ensure effective implementation of programmes.	Implementation rate of budgeted activities in the Ministry	2019	97%	2022	99%	85%	86,73%
108	IMPROVING JUDICIAL ACTIVITY	Improve access and quality of justice public service	Average case handling time	2019	21	2022	18	21	DND
109	IMPROVING PRISON POLICY	Improve detention conditions and prepare for the social reintegration of prisoners	Coverage rate of prisoners' basic needs	2019	17,00%	2022	25%	16,59%	DND
HEAD 09 - SUPREME COURT									
121	SUPREME COURT SUB-SECTOR GOVERNANCE AND INSTITUTIONAL SUPPORT	Support the implementation of the Supreme Court's operational programmes	Execution rate of Supreme Court budget	2016	98,56%	2020	100%	99,69%	99,69%
122	CONTROL OF FINANCIAL TRANSPARENCY, BUDGET MANAGEMENT AND PUBLIC ACCOUNTS QUALITY	Contribute towards improving the financial management and protection of public funds	Completion rate of scheduled controls	2016	75%	2020	80%	79%	97,50%
123	CONTRIBUTION TO THE CONSOLIDATION OF THE RULE OF LAW	Improving Supreme Court management of judicial and administrative disputes	Processing rate of appeals	2016	70%	2020	80%	66,92%	83,65%
HEAD 10 - MINISTRY OF PUBLIC CONTRACTS									
715	IMPROVEMENT OF PUBLIC CONTRACTS SYSTEM	Improve the functioning of the system	Extent of establishment of public contract system bodies	2019	50%	2022	99%	97,30%	97,30%
716	STRENGTHENING THE EXTERNAL CONTROL OF PROCUREMENT AND SERVICES CONTRACTS	Ensure the effectiveness and execution of Service and General Supply Contracts	1. Rate (%) of supply contracts audited	2019	94%	2022	100%	71,40%	71,40%
			2. Rate (%) of abandoned supply contracts and services	2019	4%	2022	0%	9%	9,00%
			Rate (%) of fake supply contracts and services	2019	0%	2022	0%	0%	0,00%
717	PUBLIC CONTRACTS SUB-SECTOR GOVERNANCE AND INSTITUTIONAL SUPPORT	Improve the performance of Services	Execution rate (%) of budgeted activities	2019	66%	2022	90%	89%	89,00%
718	STRENGTHENING THE EXTERNAL CONTROL OF INFRASTRUCTURE CONTRACTS	Ensure the effectiveness and execution of infrastructure contracts	1. Rate of audited contracts	2019	22%	2022	0%	33,70%	33,70%
			2. Rate of abandoned contracts	2019	6%	2022	0%	4,70%	4,70%
			3. Rate of fake contracts	2019	0%	2022	0%	0%	0,00%
HEAD 11 - SUPREME AUDIT OFFICE									
136	STRENGTHENING THE PREVENTION OF MISAPPROPRIATION OF PUBLIC FUNDS	Promoting a culture of good governance in the management of public affairs	Number of public entities that have internalised internal control standards	2018	20	2020	25	17	68,00%
137	INTENSIFICATION, DIVERSIFICATION OF AUDITS AND SYSTEMATISATION OF SANCTIONS AGAINST UNSCRUPULOUS MANAGERS	Reduce the risk of bad governance and compensate the State for the prejudice it has suffered	1. Number of audit engagement teams deployed per year	2018	17	2020	20	17	85,00%
			2. Number of CDBF meetings held	2018	25	2020	25	27	108,00%
138	SAO GOVERNANCE AND INSTITUTIONAL SUPPORT	Support the implementation of Supreme Audit Office programmes	Rate of provision of financial resources	2018	100,00%	2020	100%	100%	100,00%
HEAD 12 - DELEGATION GENERAL FOR NATIONAL SECURITY									
151	PUBLIC SECURITY CONSOLIDATION	Increase the protection of institutions, civil liberties, persons and property	Security coverage of the national territory	2019	88%	2020	93%	92%	88,00%
152	GOVERNANCE AND INSTITUTIONAL SUPPORT	Improve coordination of services and ensure effective implementation of programmes	Implementation rate of budgeted activities at DGSN	2019	93%	2020	95%	93,50%	98,42%

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PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	BASELINE		TARGET		RESULT	EXECUTION % RATE IN 2020
				Year	Value	Year	Value		
154	STRENGTHENING BORDER SECURITY	Control migratory flows and ramp up the fight against cross-border crime	Average number of recorded criminal acts or cross-border offences	2019	95 000	2020	65 000	23,27%	106,67%
155	REVITALISING THE INTELLIGENCE SYSTEM	Ensure permanent availability of full, complete and quality intelligence	Number of security briefs produced	2019	40 000	2020	60 000	93%	66,66%
HEAD 13 - MINISTRY OF DEFENCE									
166	STRENGTHENING TERRITORIAL DEFENCE	Strengthening the territorial defence system.	Compliance rate of operational units of the Armed Forces with the Manpower and Staffing Table (MST)	2019	0%	2022	0%	IC	IC
168	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE DEFENCE SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes in the Ministry of Defence	Execution rate of budgeted activities in the Ministry of Defence	2019	98%	2022	100%	97,50%	97,50%
169	PARTICIPATION IN NATIONAL DEVELOPMENT ACTION	Provide support in specific areas contributing to the socio-economic development of Cameroon	Achievement rate of the various requests to the specialised structures of MINDEF	2019	92%	2022	100%	96%	96,00%
170	PARTICIPATION IN THE PROTECTION OF PERSONS AND PROPERTY	Ensuring conditions of security and peace for development	Crime rate	2019	22,13%	2022	20,50%	84%	84,50%
HEAD 14 - MINISTRY OF ARTS AND CULTURE									
181	CONSERVATION OF CAMEROON'S ART AND CULTURE	Make the cultural and artistic heritage more viable and profitable	Number of economically viable cultural assets	2018	8	2020	10	100%	100,00%
182	STRENGTHENING THE PRODUCTION OF CULTURAL GOODS AND SERVICES SYSTEM	Make the subsector more profitable and competitive	Number of cultural products promoted and supported	2018	687	2020	1187	20	20,23%
183	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ART AND CULTURE SUB-SECTOR	Improve coordination of services and ensure effective implementation of programmes*	Achievement rate of budgeted activities in the ministry of arts and culture	2018	99,47%	2020	100%	79,44%	79,44%
HEAD 15 - MINISTRY OF BASIC EDUCATION									
196	DEVELOPMENT OF PRESCHOOL	Increase the rate of pre-schooling nationwide	Gross Preschooling Rate	2018	35,20%	2020	35,70%	38,83%	116,00%
197	UNIVERSALISATION OF PRIMARY EDUCATION	Improve access to and completion of primary education	1.Success rate in CEP and FSLC	2018	88,17%	2020	88,60%	71%	97,50%
			2. Completion rate of primary education	2018	72,10%	2020	72,50%	71%	71,50%
			3. Net intake rate in primary education	2018	76,10%	2020	76,50%	85,00%	104,70%
198	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE BASIC EDUCATION SUB-SECTOR	Ensure effective implementation of programmes	Average execution rate of indicators for operational programmes.	2018	68,58%	2020	70,00%	66,64%	96,00%
199	LITERACY	Increase the literate population	Literacy rate	2018	66,34%	2020	68,50%	67,27%	43,05%
HEAD 16 - MINISTRY OF SPORTS AND PHYSICAL EDUCATION									
211	SUPERVISION OF THE SPORTS MOVEMENT	Improve the supply of physical and sports activities (PSA) by institutional actors	Number of qualified PSA instructors per 100,000 inhabitants	2018	15	2020	16	15	156,00%
212	DEVELOPMENT OF SPORTS FACILITIES	Equip the country with modern sports facilities	Number of sports facilities built and operational	2018	0	2020	19	19	100,00%
213	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SPORTS AND PHYSICAL EDUCATION SUB-SECTOR	Improve the coordination of services and ensure the effective implementation of programmes	Execution rate of budgeted activities in the Ministry	2018	99,67%	2020	100%	68,32%	69,71%
HEAD 17 - MINISTRY OF COMMUNICATION									
227	IMPROVING INFORMATION SUPPLY AND ACCESS	Make qualitative and quantitative information available on a national and international scale	Proportion of the population exposed to mass media	2018	65%	2020	75%	NR	73,59%
228	COMMUNICATION SUB-SECTOR GOVERNANCE AND INSTITUTIONAL SUPPORT	Improve coordination of services and ensure proper implementation of programmes in the Ministry of Communication	Execution rate of budgeted activities within MINCOM	2018	75%	2020	85%	NR	82,06%
HEAD 18 - MINISTRY OF HIGHER EDUCATION									
241	DEVELOPMENT OF THE TECHNOLOGICAL AND VOCATIONAL COMPONENT OF HIGHER EDUCATION	Increase the quantity and quality of students trained in technological and vocational institutions of higher education	Percentage of students trained in technological and vocational institutions of higher education	2018	29,44%	2020	30%	28,19%	93,96%

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PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	BASELINE		TARGET		RESULT	EXECUTION % RATE IN 2020
				Year	Value	Year	Value		
242	MODERNISATION AND PROFESSIONALISATION OF TRADITIONAL FACILITIES	Provide students from mainstream faculties with professional skills and abilities to find employment or self-employment	1. Rate of professional integration of students who have been trained in the fields of study of traditional faculties	2018	7%	2020	8%	5,00%	7,00%
			2. Annual student-teacher ratio at Master's level (number of students/teachers)	2018	35%	2020	50%	50,00%	40,00%
			3. Number of students per seat	2018	4	2020	1,5	4	0,00%
243	DEVELOPMENT OF UNIVERSITY RESEARCH AND INNOVATION	Enable university research to have a positive impact on the development of the country with a view to its emergence,	Proportion of university research results exploited over two (02) years in the priority sectors defined in the GESF	2018	5%	2020	22%	10%	29,00%
244	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE HIGHER EDUCATION SUB-SECTOR	Ensure better steering of higher education	Execution rate of budgeted activities	2018	95%	2020	97,50%	81,33%	100,00%
HEAD 19 - MINISTRY OF SCIENTIFIC RESEARCH AND INNOVATION									
259	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE RESEARCH AND INNOVATION SUB-SECTOR	Improve coordination, operation and performance of the Research and Innovation sub-sector...	Execution rate of the ministerial action plan	2019	96%	2020	100%	90%	90,00%
260	DENSIFICATION OF RESEARCH AND DEVELOPMENT AND INNOVATION	Boost the performances of scientific, technological and innovation research	Number of research results produced and disseminated	2019	225	2020	229	231	42,85%
HEAD 20 - MINISTRY OF FINANCE									
271	MOBILISING NON-OIL REVENUE	Improve the level of non-oil revenue collection, create an enabling environment for business development and protect the national economic space.	1. Tax and customs revenue collection rate	2018	101,20%	2020	100%	106,49%	106,49%
			2. Tax and customs revenue collection rate	2018	10%	2020	11%		
272	PUBLIC TREASURY MANAGEMENT AND FINANCIAL SECTOR MONITORING	Improve the efficiency of the Treasury and optimise the use of resources mobilised to finance the economy.	1. Payment timeframes	2018	120	2020	90	25	25,00%
			2. Debt rate	2018	33,10%	2020	35%	33,10%	33,10%
274	STATE BUDGET MANAGEMENT	Streamlining resource allocation to promote effective budget management	1. Baseline budget balance	2018	-3,10%	2020	-2%	-3,70%	100,00%
			2. Wage bill sustainability ratio	2018	36,70%	2020	35%	41,90%	100,00%
275	GOVERNANCE AND INSTITUTIONAL SUPPORT TO MINFI	Strengthen the strategic management of programmes to achieve MINFI's objectives	Execution rate of MINFI's action plan	2018	87,00%	2020	100%	93,47%	93,47%
HEAD 21 - MINISTRY OF TRADE									
286	SUPPORT FOR EXPORT DEVELOPMENT	Contribute to the improvement of the competitiveness of local products and to conquer new markets and attract foreign investments	Trend in exports of products from the regulated sectors	2019	0	2020	20%	5,33%	26,65%
287	REGULATION OF DOMESTIC TRADE	Structure distribution channels to ensure regular supply to the domestic market under conditions of fair competition	1. Domestic market consolidation rate	2019	73%	2020	85%	69%	94,52%
			2. Proportion of equity in business transactions	2019	92%	2020	96%	80%	94,11%
			3. Implementation rate of market mapping	2019	63%	2020	50%	51%	92,72%
288	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE TRADE SUB-SECTOR	Improve the working environment and conditions	Programme effectiveness rate	2019	88%	2020	89,50%	81%	90,00%
HEAD 22 - MINISTRY OF ECONOMY, PLANNING AND REGIONAL DEVELOPMENT									
301	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of MINEPAT programmes	Annual execution rate of MINEPAT programmes	2018	84,00%	2022	100%	80,25%	80,25%
302	SUPPORT FOR ECONOMIC RECOVERY TO ACCELERATE GROWTH	Improve the growth rate of the economy	1. PIB execution rate	2018	76,36%	2022	100%	102,50%	77,40%
			2. Public investment rate	2018	22,80%	2022	23,50%		

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PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	BASELINE		TARGET		RESULT	EXECUTION % RATE IN 2020
				Year	Value	Year	Value		
303	STRENGTHENING DEVELOPMENT PARTNERSHIP AND REGIONAL INTEGRATION	Improve the contribution of economic partnerships and regional integration to the achievement of Cameroon's development objectives.	Annual rate of disbursement of planned investment resources from external financing	2019	100%	2020	100%	73%	73,00%
304	STRENGTHENING DEVELOPMENT PLANNING AND INTENSIFYING REGIONAL DEVELOPMENT ACTIONS.	Develop development strategies and planning schemes in line with the objectives of the GESP.	Number of development strategies and planning schemes linked to the objectives of the GESP.	2018	8	2020	23	66,66%	66,66%
HEAD 23 - MINISTRY OF TOURISM AND LEISURE									
317	DEVELOPMENT OF THE TOURISM AND LEISURE SUPPLY	Increase tourism and leisure facilities	1. Number of recreational facilities developed and put into operation	2019	0	2022	4	2	50,00%
			2. Number of developed and operational tourist sites	2019	20	2022	45	13	52,00%
			3. Number of hotels built/rehabilitated and operated	2019	6	2022	9	8	66,67%
318	PROMOTION OF TOURISM AND LEISURE	Attract a large number of resident and non-resident visitors	1. Number of international visitors received	2019	800 000	2020	1 000 000	810 520	5,26%
			2. Number of domestic visitors who visited Cameroon as a destination	2019	6 000 000	2020	7 000 000	6 320 000	32,00%
320	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE TOURISM AND LEISURE SUBSECTOR	Improve coordination of services and ensure effective implementation of programmes	Execution rate of budgeted activities	2019	100%	2020	100%	75,76%	75,76%
HEAD 25 - MINISTRY OF SECONDARY EDUCATION									
331	INCREASING ACCESS TO SECONDARY EDUCATION	Increase access to secondary education	Transition rate from primary to secondary education	2018	75%	2020	77%	63,31%	82,22%
332	IMPROVING THE QUALITY OF EDUCATION AND SCHOOL LIFE IN THE SECONDARY EDUCATION SUB-SECTOR	Improve learning quality in the Ministry of Secondary Education	First cycle completion rate	2018	84,46%	2020	86%	63,50%	73,84%
333	INTENSIFYING PROFESSIONALISATION AND OPTIMISING TRAINING IN THE SECONDARY EDUCATION SUB-SECTOR	Adapt training to the socio-economic environment	Number of vocational courses developed in Secondary Technical and Vocational Education (STVE)	2018	66	2020	69	68	66,67%
334	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SECTEUR ENSEIGNEMENTS SECONDAIRES	Improve governance and optimal management of resources	Execution rate of programmed activities at MINESEC	2018	96,00%	2020	98%	97,80%	97,88%
HEAD 26 - MINISTRY OF YOUTH AFFAIRS AND CIVIC EDUCATION									
346	CIVIC EDUCATION AND NATIONAL INTEGRATION	Promote a culture of citizenship among the population	Number of persons trained in civic values by MINJEC's supervisory structures	2018	2 753 683	2020	4 500 000	3 393 683	96,66%
347	SOCIO-ECONOMIC INTEGRATION OF YOUTH	Contribute to the social and economic integration of youth	1. Number of youth trained in MINJEC's support structures for their social and economic integration	2018	165 482	2020	216 432	170 752	98,30%
			2. Number of youth from MINJEC's support structures integrated into the economic fabric	2018	42 585	2018	46 999	46 202	98,30%
348	GOVERNANCE AND INSTITUTIONAL SUPPORT OF MINISTRY OF YOUTH AFFAIRS AND CIVIC EDUCATION	Improve coordination of services and ensure effective implementation of programmes	Implementation rate of budgeted activities in the Ministry of Youth Affairs and Civic Education	2018	98%	2020	100%	91,11%	91,11%
HEAD 27 - MINISTRY OF DECENTRALISATION AND LOCAL DEVELOPMENT									
350	GOVERNANCE AND INSTITUTIONAL SUPPORT OF MINISTRY OF DECENTRALISATION AND LOCAL DEVELOPMENT	Ensure the operationalisation of MINDEVEL services	Operationalisation level of the Ministry's services	2018	20%	2022	100%	57%	57,00%
351	STRENGTHENING THE DECENTRALIZATION PROCESS	Strengthen the autonomy of Councils and make the Regions operational	Percentage of the State budget allocated to councils and regions	2019	NR	2022	10%	11,08%	11,08%
352	PROMOTION OF LOCAL DEVELOPMENT	Strengthen support to municipalities and regions in the provision of basic social services and ensure the harmonious and balanced development of the national territory	Volume of annual allocations to CDP and RDP priority projects	2019	36%	2022	50%	86%	100,00%
HEAD 28 - MINISTRY OF ENVIRONNEMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT									

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PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	BASELINE		TARGET		RESULT	EXECUTION % RATE IN 2020
				Year	Value	Year	Value		
361	COMBATING DESERTIFICATION AND CLIMATE CHANGE	Reduce land degradation and promote resilience, mitigation and adaptation to climate change and protect biodiversity	1. % of land restored in severely degraded areas in priority zone 1 Far North Region (1,116,700 ha)	2019	2,70%	2020	2,93%	100,00%	100,00%
			2. Number of good resilience, mitigation and adaptation practices put in place or reinforced and adopted by populations	2019	4	2020	7	100,00%	100,00%
362	SUSTAINABLE MANAGEMENT OF BIODIVERSITY	Operationalising the national strategy on sustainable development	Area of mangroves restored (ha)	2017	10,14	2020	13,46%	13,46%	100,00%
363	COMBATING POLLUTION AND NUISANCES AS WELL AS HARMFUL AND/OR DANGEROUS CHEMICAL SUBSTANCES	Reduce environmental pollution and nuisances	Number of facilities inspected	2019	4 643	2020	4 943	808	16,00%
364	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT SUB-SECTOR	Improve coordination of services and ensure effective implementation of programmes	Execution rate of MINEPDED budgeted activities	2018	77,84	2020	90	85%	85,00%
HEAD 29 - MINISTRY OF MINES, INDUSTRIES AND TECHNOLOGICAL DEVELOPMENT									
376	DEVELOPMENT OF MINERAL AND GEOLOGICAL RESOURCES	Increase the contribution of non-oil geological and mineral resources to GDP	1. Revenues from the issuance of mining permits	2018	5,30%	2020	5,50%	4,80%	87,27%
			2. Number of certified mineral reserves	2018	10	2020	9	2	22,22%
377	DIVERSIFICATION AND IMPROVEMENT OF THE COMPETITIVENESS OF INDUSTRIAL SECTORS	Process agricultural, mining and forestry raw materials through the development of industrial sectors	Development of the industrial production index of the main processing industries	2018	4,70%	2020	5,20%	3,50%	67,30%
378	VALORISATION OF INVENTIONS, TECHNOLOGICAL INNOVATIONS AND INDUSTRIAL PROPERTY ASSETS	Increase the number of industrial property assets valorized	Number of assets valorized	2018	15	2020	17	12	70,58%
379	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE MINING, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of MINIMDT programmes.	Execution rate of MINIMDT budgeted activities	2018	94,38%	2020	100%	93,53%	93,53%
HEAD 30 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT									
391	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE AGRICULTURE AND RURAL DEVELOPMENT SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of MINADER programmes	Execution rate of budgeted activities within the Ministry of Agriculture and Rural Development	2018	78,30%	2020	93,58%	81,45%	78,59%
392	IMPROVING PRODUCTIVITY AND COMPETITIVENESS OF AGRICULTURAL SECTORS	Make Cameroonian products more competitive and gain additional market share in sub-regional and international markets	Yields in the key agricultural sectors	2018	2,81%	2022	4,21%	95%	95,00%
393	MODERNISATION OF RURAL AND PRODUCTION INFRASTRUCTURE	Improve the performance of basic factors of production and living environment in rural areas	Proportion of production from modern farms	2018	52,11%	2022	61,87%	89%	55,06%
394	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES SPECIFIC TO AGRICULTURE	Improve the sustainable use of arable land while observing environmental restrictions	Percentage of national farmland using good fertility practices and observing environmental restrictions	2018	14,04%	2022	16,80%	14,50%	57,89%
HEAD 31 - MINISTRY LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES									
406	DEVELOPMENT OF ANIMAL PRODUCTION AND INDUSTRIES	Increase the output of animal products and commodities	Quantity of animal products and commodities produced and processed	2019	742 551,16	2020	757 402,18	535 610,60	79,80%
407	IMPROVING LIVESTOCK HEALTH COVERAGE AND ZOOSES CONTROL	Reduce the impact of animal diseases on livestock productivity and improve the sanitary quality of foodstuffs of animal and fish origin	Average prevalence rate of animal diseases	2019	16,25%	2020	15,25%	15,75%	50,00%
408	DEVELOPMENT OF FISHERIES PRODUCTION	Ensure increased and sustainable production of fisheries products	Quantity of fish products produced	2019	223 214	2020	227 000	226 050	99,58%
409	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes in the Ministry of Livestock, Fisheries and Animal Industries (MINEPIA)	Execution rate of budgeted activities within the Ministry of Livestock, Fisheries and Animal Industries (MINEPIA)	2019	94,70%	2020	100%	97,40%	97,40%
HEAD 32 - MINISTRY OF WATER RESOURCES AND ENERGY									
421	ENERGY SUPPLY	Ensure availability of sufficient energy for the population and economic activities	Quantity of energy available for final consumption (in Tep)	2019	2 336 658	2022	2 198 917	2 172 093	27,00%

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PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	BASELINE		TARGET		RESULT	EXECUTION % RATE IN 2020
				Year	Value	Year	Value		
422	ACCESS TO ENERGY	Improve access to energy for households and economic operators	1. Electricity access rate (%)	2019	75,00%	2022	86%	69,90%	60,00%
			2. Cooking gas access rate (GPL)	2019	49,00%	2022	34%	29,23%	63,25%
			3. Share of renewable energy in the energy mix available for consumption (in %)	2019	4%	2022	10%	4,750%	1,13%
423	ACCESS TO POTABLE WATER AND LIQUID SANITATION	Improve the rate of access to drinking water and basic sewerage infrastructure for households and economic operators	1. Potable water access rate (%)	2020	50%	2021	62,50%	50,80%	2,22%
			2. Sewerage access rate (%)	2020	0	2021	35%	32%	91,43%
424	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE WATER AND ENERGY SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes in the Ministry of Water Resources and Energy	Execution rate of budgeted activities within the Ministry of Water Resources and Energy (%)	2019	100%	2022	100%	106,80%	106,80%
HEAD 33 - MINISTRY OF FORESTRY AND WILDLIFE									
960	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE FORESTRY AND WILDLIFE SUB-SECTOR	Improve coordination of services and ensure effective implementation of programmes	Performance rate in the implementation of activities of the sub-sector	2019	82,50%	2020	97,50%	73	73,00%
961	FOREST RESOURCE MANAGEMENT AND RENEWAL	Sustainable forest management	Tax and parafiscal revenues generated by sustainable forest management	2019	39,5	2020	59,50%	39,10%	65,70%
962	SECURING AND ENHANCING WILDLIFE RESOURCES AND PROTECTED AREAS	Contribute to the increase of fiscal and parafiscal revenues of the sub-sector through the sustainable management and development of wildlife and protected areas	Specific tax revenues from wildlife sub-sector management	2019	835,2	2020	800	324	40,50%
963	VALORISATION OF WOOD AND NON-WOOD FOREST RESOURCES	Optimise the use of wood and non-wood resources	Number of direct jobs in the wood and non-wood forest product sectors	2019	36640	2020	38 000	22 838	60,10%
HEAD 35 - MINISTRY OF EMPLOYMENT AND VOCATIONAL TRAINING									
452	PROMOTION OF DECENT EMPLOYMENT	Promote decent employment for the labour force	Number of jobs created and recorded per year	2019	457 640	2020	575 000	330 903	57,50%
453	DEVELOPMENT OF VOCATIONAL TRAINING	Boost the employability of the working population in line with the needs of the productive system	Number of learners supervised in vocational training	2019	41 225	2020	45 000	52 792	117,30%
454	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EMPLOYMENT AND VOCATIONAL TRAINING SUB-SECTOR	Improve coordination of services and ensure effective implementation of programmes	Execution rate programmed and budgeted activities	2019	82,78%	2020	100%	84,79%	82,79%
HEAD 36 - MINISTRY OF PUBLIC WORKS									
467	CONSTRUCTION OF ROADS AND OTHER INFRASTRUCTURE	Develop road and crossing facilities	1. Density of paved road network per 1000 inhabitants	2019	0,33%	2020	0,36%	0,34%	94,44%
			2. Percentage of major construction projects of other infrastructures following technical procedures	2019	80,00%	2020	85,00%	84,00%	98,82%
468	REHABILITATION, MAINTENANCE AND REPAIR OF ROADS AND OTHER INFRASTRUCTURE	Improve the state of infrastructure	1. Length of rehabilitated asphalted network (km)	2019	1 991,6	2020	2100	1029	49,00%
			2. % of road network in good state	2019	17,82%	2020	45,00%	15,96%	35,47%
			3. % of major rehabilitation/maintenance projects of other infrastructure following technical procedures	2019	60%	2020	70%	68	97,00%
469	CARRYING OUT TECHNICAL STUDIES OF INFRASTRUCTURE	Improve the quality of studies in order to optimise the cost and quality of infrastructure works	1. % studies conducted on schedule and according to the technical procedures	2019	60%	2020	70%	70%	100,00%
			2. % of study projects completed on schedule with less than 10% of addendums	2019	60%	2020	75%	75%	100,00%
470	GOVERNANCE AND INSTITUTIONAL SUPPORT	Rationalise and harmonise interventions in order to achieve the expected outcomes	Execution rate of budgeted activities	2019	96%	2020	97%	97%	100,00%
HEAD 37 - MINISTRY OF STATE PROPERTY, SURVEYS AND LAND TENURE									

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PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	BASELINE		TARGET		RESULT	EXECUTION % RATE IN 2020
				Year	Value	Year	Value		
481	MODERNISATION OF THE LAND REGISTER	Mastery of national territory in order to contribute to the improvement of state land management and the business climate	Cadaster modernisation rate	2018	4,12%	2020	5,50%	4,22%	76,72%
482	PROTECTION AND DEVELOPMENT OF STATE PROPERTY	Improve State Property governance	1. Proportion of marked government buildings	2019	46,07%	2020	50,00%	0,00%	0,00%
			2. Number of government buildings rehabilitated	2019	55%	2020	69%	60%	86,95%
483	CREATION OF LAND RESERVES AND SUBDIVISIONS OF STATE LANDS	Secure land reserves in order to contribute to the development of agro-industry, infrastructure and social housing	1. Proportion of hectares secured	2018	24,50%	2020	42,27%	0	0
			2. Proportion of plots produced	2018	2,20%	2020	5,60%	2,77%	49,50%
			3. Proportion of computerised land registries	2018	0%	2020	1,62%	0%	0,00%
484	GOVERNANCE AND INSTITUTIONAL SUPPORT TO STATE PROPERTY, SURVEYS AND LAND TENURE SUB-SECTOR	Improve coordination of services and ensure effective implementation of programmes	Execution rate of budgeted activities in MINDCAF	2018	100%	2020	100%	100%	100,00%
HEAD 38 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT									
496	DEVELOPMENT OF HOUSING	Rationalise urban space occupancy and significantly reduce the proportion of substandard housing in urban areas	Number of additional households with access to decent housing	2019	358604	2022	382604	2150	186,95%
497	IMPROVEMENT OF URBAN ENVIRONMENT	Clean up and beautify the urban space and establish good urban governance	Number of additional households with access to a sanitation system, number of linear drains built, number of youth trained in urban trades, number of wastewater treatment plants built or rehabilitated, number of functional platforms.	2019	399 055	2022	682 055	245 909	NR
498	DEVELOPMENT OF URBAN TRANSPORT INFRASTRUCTURE (PDITU)	Improve urban mobility	Length of urban road built/rehabilitated/maintained (km)	2019	678 502	2022	1 122,102	175,730	NR
499	GOVERNANCE AND INSTITUTIONAL SUPPORT OF URBAN SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of MINH DU programmes	Execution rate of budgeted activities of the Programme	2019	95%	2022	100%	94,64%	94,64%
HEAD 39 - MINISTRY OF SMALL AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFT									
511	PROMOTING PRIVATE INITIATIVE AND IMPROVING THE COMPETITIVENESS OF SMES	Densify and ensure the competitiveness of Cameroon's SME fabric	1. Proportion of upgraded SMEs	2018	5,25%	2022	15,00%	14,10%	56,00%
			2. Turnover growth rate of upgraded SMEs	2018	3,80%	2022	5,20%	4,00%	56,00%
			3. Growth rate of SMEs	2018	14,10%	2022	25,00%	14,00%	56,00%
513	PROMOTION OF THE SOCIAL ECONOMY AND CRAFTS	Organising the Social Economy and craft sectors and improving their performance.	Number of Social Economy Organisations and craftsmen upgraded	2018	37,50%	2022	9 000	956	40,62%
514	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE SMALL AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFT SUB-SECTOR	Improve coordination of services and ensure proper implementation of MINPMEESA programmes	Implementation level of MINPMEESA programmes.	2018	75%	2022	100%	70,15%	100,00%
HEAD 40 - MINISTRY OF PUBLIC HEALTH									
527	DISEASE PREVENTION	Improve coverage of disease prevention interventions	1. PENTA 3 vaccination coverage	2019	78,20%	2020	91	80,70%	88,00%
			2. Percentage of households with access to/having at least one LLIN	2019	29%	2020	80%	41%	51,25%
			3. Percentage of HIV-infected pregnant women receiving ARV treatment (to reduce MTC during pregnancy and childbirth) in the last 12 months)	2019	84,50%	2020	90%	80,20%	89,11%
528	PROMOTION OF HEALTH	Address health determinants and empower individuals to control and	1. Acute malnutrition rate in children under 5	2019	-5%	2020	5%	5,20%	96,15%

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PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	BASELINE		TARGET		RESULT	EXECUTION % RATE IN 2020
				Year	Value	Year	Value		
520	PROMOTION OF HEALTH	Empower individuals to control and improve their health	2. Percentage of HDs carrying out latrine promotion	2019	27%	2020	34%	27,00%	79,41%
530	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE HEALTH SECTOR	Improve the coordination of services and ensure the proper implementation of MINSANTE operational programmes	1. Execution rate of budgeted activities in MINSANTE	2019	80%	2020	100%	81%	81,00%
			2. Percentage of public health facilities with at least 50% of staff according to standards	2019	50%	2020	100%	37%	37,00%
531	CASE MANAGEMENT	Reduce hospital and community lethality of priority communicable and non-communicable diseases, as well as maternal and child mortality	1. Perioperative mortality rates in 1st, 2nd, 3rd and 4th category hospitals	2019	58,30%	2020	61,70%	69,20%	112,00%
			2. Percentage of patients started on ART	2019	68,25%	2020	73%	45,20%	61,00%
			3. Rate of assisted delivery in a health facility	2019	5,30%	2020	5%	5,30%	94,00%
HEAD 41 - MINISTRY OF LABOUR AND SOCIAL SECURITY									
541	PROMOTION OF SOCIAL SECURITY FOR THE GREATEST NUMBER	Improve the coverage and functioning of the existing social security system in Cameroon	Proportion of the working population integrated in the current social security system	2018	22,50%	2020	26%	22,70%	5,71%
542	IMPROVING LABOUR PROTECTION	Promote decent work in all sectors of activity	Proportion of workers whose companies apply decent work principles	2018	5%	2020	5,75%	24,00%	25,33%
543	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE LABOUR AND SOCIAL SECURITY SUB-SECTOR	Improve coordination of services and ensure proper implementation of the programmes of the Ministry of Labour and Social Security	Execution rate of budgeted activities in MINTSS	2018	88%	2020	95%	93,10%	72,80%
HEAD 42 - MINISTRY OF SOCIAL AFFAIRS									
557	SOCIAL PROTECTION OF SOCIALLY VULNERABLE PERSONS	Strengthen social protection of socially vulnerable persons	Number of socially vulnerable persons benefiting from protection measures within an institution	2018	9000	2020	11000	14958	149,50%
559	NATIONAL SOLIDARITY AND SOCIAL JUSTICE	Ensuring the social and economic reintegration of socially vulnerable persons	Number of socially integrated or reintegrated and economically independent vulnerable persons	2018	167784	2020	197440	191493	96,98%
570	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SOCIAL AFFAIRS SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes at MINAS	Execution rate of budgeted activities in MINAS	2018	100%	2020	100%	100%	100%
HEAD 43 - MINISTRY OF WOMEN'S EMPOWERMENT AND FAMILY									
573	FAMILY DEVELOPMENT AND PROTECTION OF CHILDREN'S RIGHTS	Contribute to the development and strengthening of family stability	Proportion of stabilised families	2018	5	2020	6	5,164072	86,06%
574	INSTITUTIONAL SUPPORT AND GOVERNANCE	Strengthen governance and institutional capacity	Execution rate of budgeted activities	2018	98%	2020	99%	96%	92,65%
575	WOMEN'S AND GENDER PROMOTION	Contribute towards improving the status of women in all sectors of national life	Representation of women in decision-making positions	2018	30%	2020	32%	30,47%	95,21%
HEAD 45 - MINISTRY OF POSTS AND TELECOMMUNICATIONS									
586	DENSIFICATION OF THE NETWORK AND IMPROVEMENT OF NATIONAL POSTAL COVERAGE	Expand and optimise the national postal network	1. Number of functional postal contact points	2017	1147	2022	1285	1642	358,7
			2. Number of postal outlets with a broadband internet connection	2017	850	2022	955	1365	490,48
587	DEVELOPMENT AND OPTIMISATION OF TELECOMMUNICATIONS AND ICT NETWORKS AND SERVICES	Increase the quality, quantity and affordability of access to electronic communications services nationwide	ICT Development Index	2017	2,38	2022	3,7	2,68	22,5
588	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE POSTS AND TELECOMMUNICATIONS SUB-SECTOR	Improve the working environment of the administration and the performance of the public service	Execution rate of the Ministry's action plan	2017	98,12%	2022	100%	98%	97,5
HEAD 46 - MINISTRY OF TRANSPORT									
602	IMPROVEMENT OF THE SAFETY AND SECURITY SYSTEM OF THE DIFFERENT MODES OF TRANSPORT	Improve the safety and security system of the different modes of transport	1. Rate of reduction in the number of road accidents	2018	50%	2022	75%	1697	85,85%
			2. Percentage of certified infrastructure	2018	90%	2022	99	5	95,95%

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PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	BASELINE		TARGET		RESULT	EXECUTION % RATE IN 2020
				Year	Value	Year	Value		
603	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TRANSPORT SUBSECTOR	Support the conduct of transport policy	Execution rate of budgeted activities in Ministry of transport	2019	95	2022	99	84,16	88,60%
604	DEVELOPMENT AND REHABILITATION OF THE NATIONAL METEOROLOGICAL NETWORK	Produce reliable data for weather and climate forecasts for transport safety, agriculture and other socio- economic activities	1. Number of engineers, technicians and staff trained	2019	200	2022	300	250	83,33%
			2.Production rate of meteorological information on the national territory	2019	35%	2022	70	NR	50,00%
607	DEVELOPMENT AND REHABILITATION OF TRANSPORT INFRASTRUCTURE	Improve transport conditions and costs, and increase mobility	1. Volume of freight traffic (million tons)	2019	2,5	2022	4,5	1,499	88,88%
			2. Number of infrastructure rehabilitated and/or built	2019	14	2022	20	5	95,00%
HEAD 48 - NATIONAL COMMITTEE FOR DISARMAMENT, DEMOBILISATION AND REINTEGRATION									
756	Disarmament and demobilisation	Disarm and demobilise ex- combatants		ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
757	REINTEGRATION	Reintegrating ex-combatants	Reintegration rate of ex-combatant	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
758	GOVERNANCE AND INSTITUTIONAL SUPPORT NATIONAL DISARMAMENT, DEMOBILISATION AND REINTEGRATION COMMITTEE	Improve the coordination of services and ensure proper implementation of programmes	Execution rate of budgeted activities in the commission	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 49 - CONSTITUTIONAL COUNCIL									
720	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE CONSTITUTIONAL COUNCIL	Ensure the operationalisation and coordination of Constitutional Council services	Execution rate of budgeted activities in the Constitutional Council	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 50 - MINISTRY OF THE PUBLIC SERVICE AND ADMINISTRATIVE REFORM									
616	IMPROVING STATE HUMAN RESOURCES MANAGEMENT	Optimise the management of the State's human resources.	Number of public bodies having and using the State's human resources management tools	2019	37	2020	40	40	100,00%
617	INTENSIFYING ADMINISTRATIVE REFORM	Contribute towards boosting the performance of public services	Implementation level of administrative reform	2019	89%	2020	87%	87%	86,66%
618	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE MINISTRY OF THE PUBLIC SERVICE AND ADMINISTRATIVE REFORM	Improve the coordination of services and ensure the proper implementation of MINFOPRA programmes.	Execution rate of budgeted activities	2019	100%	2020	100%	100%	100,00%
HEAD 51 - ELECTIONS CAMEROON									
631	COORDINATION AND STEERING OF ELECTIONS IN CAMEROON	Organise, manage and supervise the electoral and referendum processes	Percentage(%) of polling stations operational on election day	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 52 - NATIONAL COMMISSION ON HUMAN RIGHTS AND FREEDOMS									
646	COORDINATION AND STEERING OF CNDHL	Ensure that citizens' rights are respected	Number of interventions by CNDHL	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 53 - SENATE									
718	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE SENATE	Support the implementation of operational programmes	Overall implementation rate of programmed actions	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 54 - NATIONAL COMMISSION ON THE PROMOTION OF BILINGUALISM AND MILTICULTURALISM									
731	PROMOTION OF BILINGUISM	Promote bilingualism nationwide	Level of bilingualism in Cameroon	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
732	PROMOTION OF MULTICULTURALISM	Promote multiculturalism and living together nationwide	Number of multicultural events Number of denunciations	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
735	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUALISM AND MULTICULTURALISM	Improve coordination of services and ensure effective implementation of programmes	Overall implementation rate of budgeted activities within the commission.	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 55 - PENSIONS									
661	PENSIONS	Ensure the payment of pension benefits	Payment rate	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 56 - EXTERNAL PUBLIC DEBT									
667	REPAYMENT OF EXTERNAL PUBLIC DEBT	Honouring the State's commitments to donors	Payment rate	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 57 - DOMESTIC PUBLIC DEBT									
673	REPAYMENT OF DOMESTIC PUBLIC DEBT	Honouring the state's commitments to residents	Payment rate	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 60 - SUBVENTIONS AND CONTRIBUTIONS									

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PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	BASELINE		TARGET		RESULT	EXECUTION % RATE IN 2020
				Year	Value	Year	Value		
679	SUBVENTIONS AND CONTRIBUTIONS	Contribute to the proper functioning of public bodies and institutions	Execution rate of expected contributions	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 65 - COMMON EXPENDITURE									
685	COMMON OPERATING EXPENSES	Cover the unallocated operating expenses of the State	Coverage rate of unallocated operating expenses	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 92 - SHAREHOLDING									
697	STATE SHAREHOLDING IN SEMI-PUBLIC AND PRIVATE ENTERPRISES.	Cover the State's equity investments	Coverage rate of expected State contributions	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 93 - REHABILITATION/RESTRUCTURING									
703	REHABILITATION AND RESTRUCTURING OF PUBLIC ENTERPRISES	Ensure the rehabilitation and restructuring of State-owned companies	Proportion of enterprises restructured or rehabilitated	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 94 - INVESTMENT INTERVENTIONS									
709	INVESTMENT INTERVENTIONS	Ensure the availability of counterpart funding and cover other unallocated State investment expenses	Coverage rate of unallocated investment expenses	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
HEAD 95 - CARRIED FORWARD									
715	MANAGEMENT OF APPROPRIATIONS CARRIED FORWARD	Effective management of appropriations carried forward	Carryover coverage rates	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION

Section 9: This law shall be registered, published according to the procedure of urgency and inserted in the Official Gazette in English and French.

THE PRESIDENT OF THE REPUBLIC

H.E PAUL BIYA