



Paraissant
Le Lundi et le Jeudi

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DIRECTEUR GENERAL
Willems Edouard

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PORT-AU-PRINCE

Vendredi 7 Septembre 2007

SOMMAIRE

*LOI DE FINANCES RECTIFICATIVE
2006-2007
DOCUMENTS ANNEXES*

REPRODUCTION
POUR ERREURS MATÉRIELLES.- VOIR LE MONITEUR SPÉCIAL No. 8 DU VENDREDI 31 AOÛT 2007.

NUMÉRO SPÉCIAL

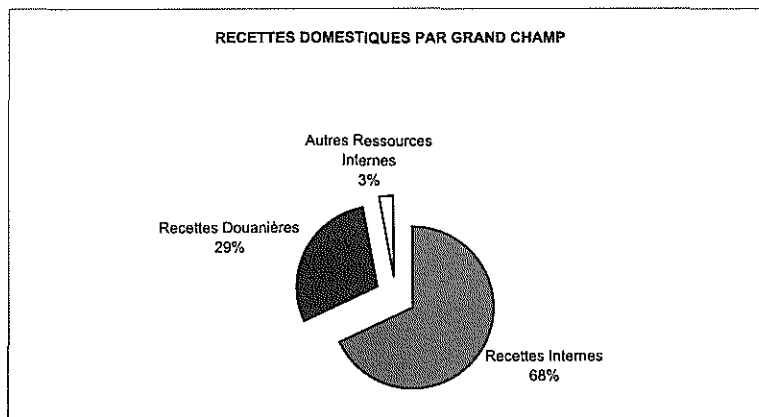
**LOI DE FINANCES RECTIFICATIVE
2006-2007
DOCUMENTS ANNEXES**

TOME II

RESUME DU BUDGET

BUDGET 2006- 2007- RESUME

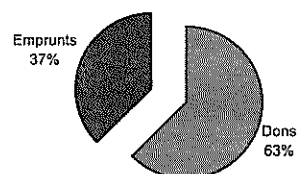
	2006-2007 RECTIF	2006-2007	Variation
ENVELOPPE GLOBALE	69,692,983,091	64,566,685,460	7.9%
VOIES ET MOYENS	69,692,983,091	64,566,685,460	7.9%
RESSOURCES DOMESTIQUES	25,000,000,000	21,944,400,000	13.9%
PONDERATION (PAR RAPPORT AU TOTAL)	35.9%	34.0%	
Recettes Internes	16,987,926,725	15,095,172,825	12.5%
<i>Pondération (par rap. Aux ress. Domest.)</i>	67.95%	68.79%	
Recettes Douanières	7,352,073,276	6,463,543,431	13.7%
<i>Pondération (par rap. Aux ress. Domest.)</i>	29.41%	29.45%	
Autres Ressources Internes	659,999,999	385,683,744	71.1%
<i>Pondération (par rap. Aux ress. Domest.)</i>	2.64%	1.76%	



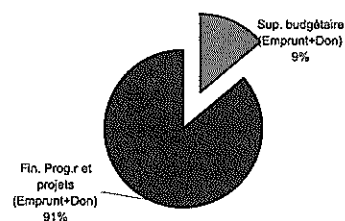
BUDGET 2006- 2007- RESUME

	2006-2007 RECTIF	2006-2007	Variation
RESSOURCES EXTERNES	44,411,415,091	42,622,285,460	4.2%
PONDERATION (PAR RAPPORT AU TOTAL)	63.7%	66.0%	
Dons	27,783,863,094	26,793,222,425	3.7%
<i>Pondération (par rap. Aux ress. externes.)</i>	<i>62.6%</i>	<i>62.9%</i>	
Emprunts	16,627,551,996	15,829,063,035	5.0%
<i>Pondération</i>	<i>37.4%</i>	<i>37.1%</i>	
Support budgétaire (Emprunt+Don)	5,763,406,800	4,165,168,149	38.4%
<i>Pondération (par rap. Aux ress. externes.)</i>	<i>13.0%</i>	<i>9.8%</i>	
Financement programmes et projets (Emprunt+Don)	35,900,008,291	35,882,886,188	0.0%
<i>Pondération (par rap. Aux ress. externes.)</i>	<i>80.8%</i>	<i>84.2%</i>	
PPTE	869,000,000	869,000,000	0.0%
<i>Pondération (par rap. Aux ress. externes.)</i>	<i>2.0%</i>	<i>2.0%</i>	
Rééchelonnement	1,879,000,000	1,879,000,000	0.0%
<i>Pondération (par rap. Aux ress. externes.)</i>	<i>4.2%</i>	<i>4.4%</i>	

Ressources externes par nature



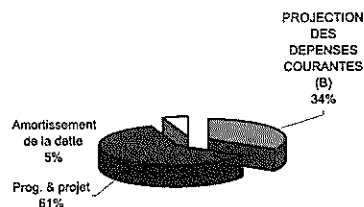
Ressources externes par type d'affectation



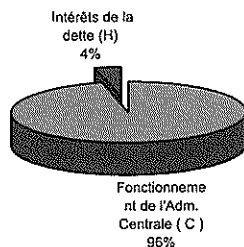
BUDGET 2006- 2007- RESUME

	2006-2007 RECTIF	2006-2007	Variation
CREDITS (A)	69,692,983,091	64,566,685,460	7.9%
PROJECTION DES DEPENSES COURANTES (B)	23,505,164,194	21,272,654,141	10.5%
<i>Pourcentage (par rap. Au Total des crédits) =B/A%</i>	33.7%	32.9%	
Fonctionnement de l'Adm. Centrale (C)	22,678,995,773	19,529,369,576	16.1%
<i>Pourcentage (par rap. Dép. Courantes)=C/B%</i>	96.5%	91.8%	
Personnel (D)	9,329,612,047	8,495,034,948	9.8%
<i>Pourcentage (par rap. dép. Fonct.) =D/C%</i>	41.1%	43.5%	
Biens & Services (E)	6,953,655,364	5,962,496,340	16.6%
<i>Pourcentage (par rap. dép. Fonct.) =E/C%</i>	30.7%	30.5%	
Quotes -parts et subventions (F)	5,761,206,015	4,461,615,302	29.1%
<i>Pourcentage (par rap. dép. Fonct.) =F/C%</i>	25.4%	22.8%	
Immobilisation (G)	634,522,346	610,222,985	4.0%
<i>Pourcentage (par rap. dép. Fonct.) =G/C%</i>	2.8%	3.1%	
Intérêts de la dette (H)	826,168,421	1,743,284,565	-52.6%
<i>Pourcentage (par rap. Dép. Courantes)=H/B%</i>	3.5%	8.9%	

CREDITS BUDGETAIRES PAR NATURE



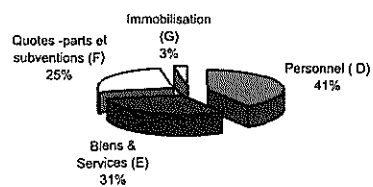
DEPENSES COURANTES PAR NATURE



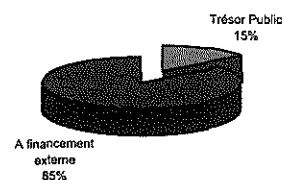
BUDGET 2006- 2007- RESUME

	2006-2007 RECTIF	2006-2007	Variation
Prog. & projet	42,387,449,187	39,382,886,186	7.6%
Trésor Public	6,205,872,898	3,500,000,000	77.3%
A financement externe	35,900,008,289	35,882,886,186	0.0%

CREDITS DE FONCTIONNEMENT PAR NATURE

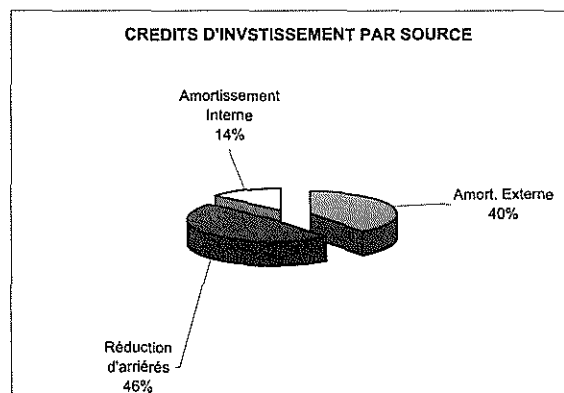


CREDITS D'INVSTISSEMENT PAR SOURCE



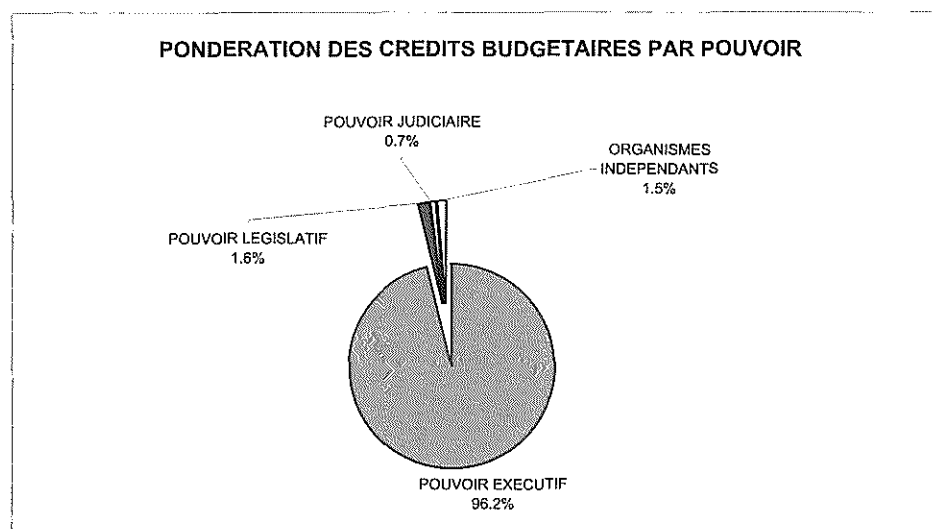
BUDGET 2006- 2007- RESUME

	2006-2007 RECTIF	2006-2007	Variation
Amortissement de la dette	3,725,518,733	3,891,145,133	-4.3%
<i>Pondération (par rap. env. globale)</i>	5.3%	6.0%	
Amort. Externe	1,483,745,826	1,821,437,133	-18.5%
Réduction d'arriérés	1,737,000,000	1,775,700,000	
Amortissement Interne	504,772,907	294,008,000	71.7%



BUDGET 2006- 2007- RESUME

	2006-2007 RECTIF	2006-2007	Variation
REPARTITION DES CREDITS			
PAR POUVOIR			
POUVOIR EXECUTIF	67,073,747,381	62,083,383,394	8.0%
<i>Pondération</i>	96.2%	96.2%	
POUVOIR LEGISLATIF	1,103,292,826	1,058,382,816	4.2%
<i>Pondération</i>	1.6%	1.6%	
POUVOIR JUDICIAIRE	504,644,400	421,698,164	19.7%
<i>Pondération</i>	0.7%	0.7%	
ORGANISMES INDEPENDANTS	1,011,298,485	1,003,221,087	0.8%
<i>Pondération</i>	1.5%	1.6%	



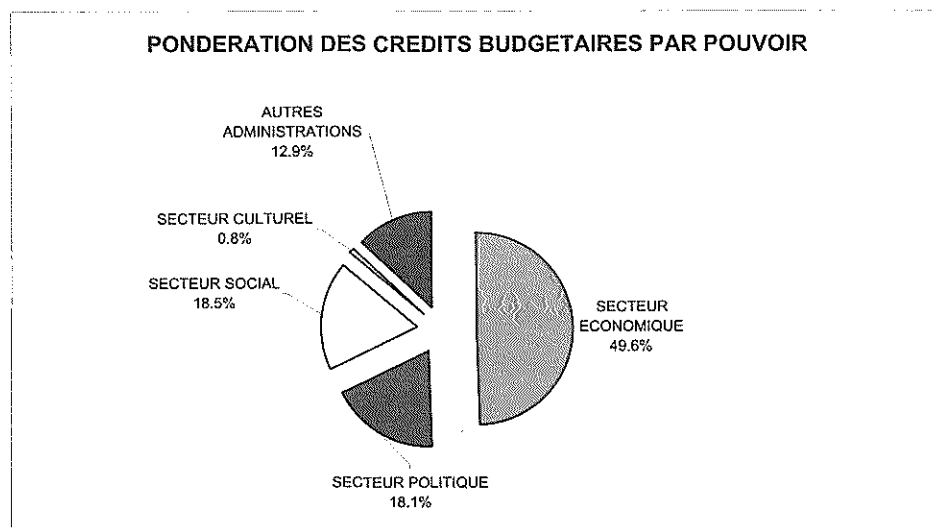
BUDGET 2006- 2007- RESUME

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<< LE MONITEUR >>

Spécial No. 9 - Vendredi 7 Septembre 2007

	2006-2007 RECTIF	2006-2007	Variation
PAR SECTEUR			
SECTEUR ECONOMIQUE	34,554,140,624	31,444,412,685	9.9%
<i>Pondération</i>	49.6%	48.7%	
SECTEUR POLITIQUE	12,626,944,361	11,136,582,090	13.4%
<i>Pondération</i>	18.1%	17.2%	
SECTEUR SOCIAL	12,925,441,224	12,374,969,254	4.4%
<i>Pondération</i>	18.5%	19.2%	
SECTEUR CULTUREL	582,448,659	582,563,301	0.0%
<i>Pondération</i>	0.8%	0.9%	
AUTRES ADMINISTRATIONS	9,004,008,224	9,028,158,131	-0.3%
<i>Pondération</i>	12.9%	14.0%	



PROJET DE LOI DE FINANCES RECTIFICATIVE 06-07

COMPARAISON DES CREDITS PAR MINISTERE ET PAR NATURE PAR RAPPORT AU BUDGET RECTIFIE 2006-2007

	CREDITS DE FONCTIONNEMENT & AMORTISSEMENT DE LA DETTE				PROG. ET PROJETS				TOTAL CREDITS			
	Crédit 06-07	Crédit rectifié 06-07	Variation		Crédit 06-07	Crédit rectifié 06-07	Variation		Crédit 06-07	Crédit rectifié 06-07	Variation	
POUVOIR EXECUTIF	23,346,790,332	25,271,591,321	1,918,800,989	8.2%	38,736,593,060	41,802,156,080	3,065,563,000	7.9%	62,083,383,392	67,073,747,381	4,984,363,989	8.0%
SECTEUR ECONOMIQUE	3,161,739,027	3,645,184,155	483,445,128	15.3%	20,110,612,133	20,716,077,549	605,465,416	3.0%	31,272,551,160	34,361,201,703	3,088,650,543	9.9%
1111-MIN. DE LA PLAN. ET DE LA COOP. EXT.	400,939,693	597,704,693	196,765,000	49.1%	8,814,939,861	10,026,848,470	1,211,908,609	13.7%	9,215,879,554	10,624,553,163	1,408,673,609	15.3%
1112-MIN. DE L'ECONOMIE ET DES FINANCES	1,683,367,728	1,932,988,341	249,620,613	14.8%	3,273,567,000	4,000,867,000	727,300,000	22.2%	4,956,934,728	5,933,855,341	976,920,613	19.7%
1113-MIN. DE L'AGR. DES RES. NAT. & DU DEV. RUR.	371,059,032	383,361,089	12,302,057	3.3%	3,406,509,386	3,481,282,730	74,773,344	2.2%	3,777,568,418	3,864,643,819	87,075,401	2.3%
1114-MIN. DES TRAV. PUB. TRANSP. & COMM.	378,882,496	382,433,168	3,550,672	0.9%	11,480,628,690	12,017,127,153	536,498,463	4.7%	11,859,511,186	12,399,560,320	540,049,134	4.6%
1115-MIN. DU COMMERCE ET DE L'INDUSTRIE	116,048,378	128,827,164	12,778,787	11.0%	306,602,036	299,327,036	-7,275,000	-2.4%	422,650,414	428,154,200	5,503,787	1.3%
1116-MIN. DE L'ENVIRONNEMENT	124,406,311	131,834,310	7,427,999	6.0%	756,765,160	818,765,160	62,000,000	8.2%	881,171,471	950,599,470	69,427,999	7.9%
1117-MIN. DU TOURISME	87,035,390	88,035,390	1,000,000	1.1%	71,800,000	71,800,000	0	0.0%	158,835,390	159,835,390	1,000,000	0.6%
SECTEUR POLITIQUE	5,317,326,118	5,404,738,330	87,412,212	1.6%	3,907,555,614	4,189,843,425	282,287,811	7.2%	5,224,881,730	5,594,307,755	369,426,025	7.1%
1211-MIN. DE LA JUSTICE	2,974,239,604	3,811,597,464	837,357,860	28.2%	2,624,668,748	2,851,262,559	226,593,811	8.6%	5,598,908,352	6,662,860,023	1,063,951,671	19.0%
1212-MIN. DES HAITIENS VIVANT A L'ETRANGER	35,273,038	41,273,039	6,000,001	17.0%	47,739,130	51,739,130	4,000,000	8.4%	83,012,168	93,012,169	10,000,001	12.0%
1213-MIN. DES AFFAIRES ETRANGERES	882,295,344	989,082,293	106,786,950	12.1%	0	8,000,000	8,000,000	0.0%	882,295,344	997,082,293	114,786,950	13.0%
1214-LA PRESIDENCE	508,171,642	572,171,642	64,000,000	12.6%	0	0	0	0.0%	508,171,642	572,171,642	64,000,000	12.6%
1215-BUREAU DU PREMIER MINISTRE	534,949,090	489,586,970	-45,362,120	-8.5%	41,869,565	51,869,565	10,000,000	23.9%	576,818,655	541,456,535	-35,362,120	-6.1%
1216-MIN. DE L'INTERIEUR	382,397,398	501,026,922	118,629,524	31.0%	1,193,278,171	1,226,778,171	33,500,000	2.8%	1,575,675,569	1,727,805,093	152,129,524	9.7%
SECTEUR SOCIAL	5,436,059,757	5,785,179,063	349,119,307	6.4%	6,539,168,313	6,746,521,917	207,353,604	3.2%	11,975,229,070	12,531,701,040	556,471,970	4.6%
1311-MINISTERE DE L'EDUCATION NATIONALE ET DE LA FORMATION PROFESSIONNELLE	3,805,395,329	4,053,959,762	248,564,434	6.5%	1,888,988,281	1,994,288,281	105,300,000	5.6%	5,694,383,610	6,048,248,043	353,864,434	6.2%
1312-MIN. DES AFFAIRES SOCIALES	231,381,588	296,828,128	65,446,540	28.3%	223,097,405	262,039,305	38,941,900	17.5%	454,478,993	552,867,433	98,388,440	21.6%
1313-MIN. DE LA SANTE PUBLIQ. ET DE LA POPULATION	1,150,919,208	1,163,919,208	13,000,000	1.1%	4,284,536,907	4,329,897,671	45,360,764	1.1%	5,435,456,115	5,493,816,878	58,360,763	1.1%
1314-MIN. A LA COND. FEM. AUX DROITS DE LA FEMME	44,159,022	47,159,023	3,000,000	6.8%	51,945,720	56,945,720	5,000,000	9.6%	96,104,742	104,104,743	8,000,000	8.3%
1315-MIN. DE LA JEUN. DES SPORTS ET L'ACTION CIVIQUE	204,204,610	223,312,943	19,108,333	9.4%	90,601,000	103,351,000	12,750,000	14.1%	294,805,610	326,663,943	31,858,333	10.8%
SECTEUR CULTUREL	403,507,301	432,481,549	28,974,248	7.2%	179,056,000	149,967,110	-29,088,890	-16.2%	582,563,301	582,448,659	-114,642	-0.0%
1411-MIN. DES CULTES	78,499,528	83,499,529	5,000,000	6.4%	0	0	0	0.0%	78,499,528	83,499,529	5,000,000	6.4%
1412-MIN. DE LA CULTURE	325,007,773	348,982,020	23,974,248	7.4%	179,056,000	149,967,110	-29,088,890	-16.2%	504,063,773	498,949,130	-5,114,642	-1.0%
AUTRES ADMINISTRATIONS	9,028,158,131	9,004,008,224	-24,149,907	-0.3%	0	0	0	0.0%	9,028,158,131	9,004,008,224	-24,149,907	-0.3%
1511-INTERVENTIONS PUBLIQUES	3,393,728,433	4,452,321,069	1,058,592,636	31.2%	0	0	0	0.0%	3,393,728,433	4,452,321,069	1,058,592,636	31.19%
1512-DETTE PUBLIQUE	5,634,429,698	4,551,687,154	-1,082,742,544	-19.2%	0	0	0	0.0%	5,634,429,698	4,551,687,154	-1,082,742,544	-19.22%
POUVOIR LEGISLATIF	986,298,896	1,051,118,905	64,810,010	6.6%	92,173,920	52,173,920	-40,000,000	-43.4%	1,056,382,816	1,103,292,826	46,910,010	4.4%
2211-SENAT DE LA REPUBLIQUE	379,208,895	444,118,905	64,910,010	17.1%	92,173,920	52,173,920	-40,000,000	-43.4%	471,382,815	496,292,825	24,910,010	5.3%
2212-CHAMBRE DES DEPUTES	587,000,000	607,000,000	20,000,000	3.4%	0	0	0	0.0%	587,000,000	607,000,000	20,000,000	3.4%
POUVOIR JUDICIAIRE	327,102,200	410,048,436	82,946,236	25.4%	94,595,964	94,595,964	0	0.0%	421,698,164	504,644,400	82,946,236	19.7%
3211-CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE	327,102,200	410,048,436	82,946,236	25.4%	94,595,964	94,595,964	0	0.0%	421,698,164	504,644,400	82,946,236	19.7%
ORGANISMES INDEPENDANTS	543,697,846	572,775,242	29,077,396	5.3%	459,523,243	438,523,243	-21,000,000	-4.6%	1,003,221,089	1,041,298,485	38,077,396	3.8%
4111-COUR SUP. DES COMPTES ET DU CONT. ADM.	146,861,525	157,938,921	11,077,396	7.54%	25,000,000	35,000,000	10,000,000	40.0%	171,861,525	192,938,921	21,077,396	12.3%
4211-CONSEIL ELECTORAL	64,002,270	64,002,270	0	0.0%	358,078,035	348,078,035	-10,000,000	-2.8%	422,080,305	412,080,305	-10,000,000	-2.4%
4212-OFFICE DE PROTECTION DU CITOYEN	9,539,075	12,539,075	3,000,000	31.45%	0	0	0	0.0%	9,539,075	12,539,075	3,000,000	31.4%
4311-UNIVERSITE D'ETAT D'HAITI	323,294,976	338,294,976	15,000,000	4.64%	76,445,208	55,445,208	-21,000,000	-27.5%	399,740,184	393,740,184	-6,000,000	-1.5%
TOTAL	25,183,799,274	27,305,533,905	2,115,734,631	8.4%	39,382,886,187	42,387,449,187	3,004,563,000	7.6%	64,566,685,461	69,692,983,092	5,126,297,631	7.9%

**DETAILS DES CREDITS D'INVESTISSEMENT
PAR PROGRAMMES & PROJETS**

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1111	MINISTÈRE DE LA PLANIFICATION ET DE LA COOPERATION EXTERNE	8,814,939,861	1,287,908,609	76,000,000	10,026,848,470
1111-1	SERVICES CENTRAUX	8,549,157,252	1,272,908,609	70,000,000	9,752,065,861
1111-1-12	DIRECTION GENERALE DES SERVICES INTERNES	8,549,157,252	1,272,908,609	70,000,000	9,752,065,861
1111-1-12-50	PROGRAMME RENFORCEMENT PROCESSUS BUDGETAIRE/MPCE	7,000,000	-	-	7,000,000
1111-1-12-50-11	RENF. DES STRUCT. DU MPCE INTERV. DS LE PROCESS. BUDGETAIRE	7,000,000	-	-	7,000,000
1111-1-12-51	PROGRAMME DE GESTION STRATEGIQUE DE L'ECONOMIE DU MPCE	60,000,000	149,600,000	-	209,600,000
1111-1-12-51-11	APPUI A L'ELAB./STRAT. NTLE DE CROISS. ET REDUCT. DE PAUVR.	60,000,000	10,000,000	-	70,000,000
1111-1-12-51-12	APPUI A L'ELAB./STRAT. NTLE DE CROISS. ET REDUCT. DE PAUVR./PNUD	-	60,000,000	-	60,000,000
1111-1-12-51-13	APPUI A L'ELAB./STRAT. NTLE DE CROISS. ET REDUCT. DE PAUVR./ESPAGNE	-	15,600,000	-	15,600,000
1111-1-12-51-14	APPUI A L'ELAB./STRAT. NTLE DE CROISS. ET REDUCT. DE PAUVR./CANADA	-	64,000,000	-	64,000,000
1111-1-12-52	PROG. DVPT. DES CAPACITES INSTITUTIONNELLES DU MPCE	658,273,004	-	6,000,000	652,273,004
1111-1-12-52-11	APPUI A LA DECONCENTRATION DU MPCE	18,000,000	-	-	18,000,000
1111-1-12-52-13	APPUI A L'ETUDE DES PROGRAMMES ET PROJETS	40,000,000	-	-	40,000,000
1111-1-12-52-14	RENFORCEMENT INSTITUTIONNEL DU MPCE	25,000,000	-	-	25,000,000
1111-1-12-52-15	APPUI A LA GESTION DE L'INVESTISSEMENT PUBLIC	15,000,000	-	-	15,000,000
1111-1-12-52-16	RENFORCEMENT INSTITUTIONNEL/APPUI AU SYSTEME DE L'ON	182,829,150	-	-	182,829,150
1111-1-12-52-17	APPUI POLITIQUE ET PROGRAMMATION BMH	26,782,609	-	-	26,782,609
1111-1-12-52-18	FONDS DE DEVELOPPEMENT ET EMPLOI(FODEM I)	80,994,360	-	-	80,994,360
1111-1-12-52-19	FONDS DE DEVELOPPEMENT ET EMPLOI(FODEM II)	104,347,826	-	-	104,347,826
1111-1-12-52-20	APPUI AUX TABLES DE CONCERTATIONS DEPART. ET COMMUNALES	6,000,000	-	6,000,000	-
1111-1-12-52-21	CENTRE DE GESTION DES FONDS (CGF II)	80,000,000	-	-	80,000,000
1111-1-12-52-22	RENFORCEMENT DES UNITES DE PLANIF. ET DE PROG. SECT.(UPS)	20,000,000	-	-	20,000,000
1111-1-12-52-23	MISE EN PLACE D'UN SYSTEME D'INFORMATIONS SUR LES INVEST.	5,000,000	-	-	5,000,000
1111-1-12-52-24	PROGR. D'APPUI A LA MODERNISATION DE L'ETAT/USAID	49,797,320	-	-	49,797,320
1111-1-12-52-25	CADRE STRATEGIQUE HAITI	4,521,739	-	-	4,521,739
1111-1-12-54	PROGRAMME D'AMENAGEMENT DU TERRIT. DVPT	3,318,717,163	55,000,000	55,000,000	3,318,717,163
1111-1-12-54-11	PROGRAMME D'APPUI A L'AMENAGEMENT DU TERRITOIRE, AU DVT LOCAL ET REG./MPCE	-	45,000,000	-	45,000,000
1111-1-12-54-12	ELAB DU PLAN DE ZONNAGE NTL ET DU CADRE LEGAL Y AFFERENT	2,000,000	-	2,000,000	-
1111-1-12-54-13	PROJET NATIONAL DE DEVELOPPEMENT PARTICIPATIF	562,118,746	-	-	562,118,746
1111-1-12-54-14	ELAB. DE LA LOI SUR L'AMENAG. DU TERRITOIRE ET DE L'URBAN.	2,000,000	-	2,000,000	-
1111-1-12-54-15	ELAB. SHEMA D'AMENAGEMENT /DVPT DES TERRIT. IN/4R	45,000,000	-	45,000,000	-
1111-1-12-54-16	SOUS-PROGRAMME D'INITIATIVES LOCALES	20,000,000	10,000,000	-	30,000,000
1111-1-12-54-17	FINALISATION DE LA POL. NTLE DE DVPT LOCALE ET REGIONAL	2,000,000	-	2,000,000	-
1111-1-12-54-18	DEF. DE LA STRAT. DE DVPT ET D'AMENAG. DE LA BANDE FRONT.	2,000,000	-	2,000,000	-
1111-1-12-54-19	ELAB. DES NORMES EN MATIERES D'INFRASTR. D'EQUIP. E T DE CONS	2,000,000	-	2,000,000	-
1111-1-12-54-20	PROGRAMME DE DVPT LOCAL/CANADA	64,347,826	-	-	64,347,826
1111-1-12-54-21	DVPT LOCAL NORD/EST/CO-FINANCEMENT/CANADA	24,347,826	-	-	24,347,826
1111-1-12-54-22	PROG. TRANSFRONTALIER-ARTIBO. AMENAGEMENT BASSINS VERSANTS	40,869,560	-	-	40,869,560
1111-1-12-54-23	PROGRAMME POST-JEANNE	1,888,080	-	-	1,888,080
1111-1-12-54-24	APPUI AUX INTERVENTIONS PONCTUELLES/CANADA	125,176,120	-	-	125,176,120
1111-1-12-54-25	PROGRAMME DE MICRO-REALISATIONS (PMR)(UACPHA06)(BON)	128,772,677	-	-	128,772,677
1111-1-12-54-26	PROG. DE REHABIL. ET DE DVPT (9ACP HA 12)(BON)	387,668,283	-	-	387,668,283
1111-1-12-54-27	FACILITE DE COOPERATION TECHNIQUE (9 ACP HA 100 (BON)	25,752,000	-	-	25,752,000
1111-1-12-54-28	PROG. RENF. INTEGRE DU MILIEU DES AFF. (9 ACP HA 12) (BON)	233,652,735	-	-	233,652,735
1111-1-12-54-29	PROG. DE REHABILITATION DES GONAIVES/UNITE TECHNIQUE DE GEST.	25,000,000	-	-	25,000,000
1111-1-12-54-30	PROG. REHAB. ET DE DVPT POST CRISE(9ACP HA 15)(BON)	1,379,946,705	-	-	1,379,946,705
1111-1-12-54-31	PROG. REHAB. ET DE DVPT RURAL(ESPAGNE)	19,200,000	-	-	19,200,000
1111-1-12-54-32	PROG. D'APPUI A LA GOUVERNANCE LOCALE DS LE N-E	47,353,760	-	-	47,353,760

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007
DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1111-1-12-54-33	PROG. MULTISECTORIEL FINANCE PAR LE JAPON	130,422,845			130,422,845
1111-1-12-54-34	SCHEMA D'AMENAGEMENT REGIONAL TRANSVERSAL(PRET1493/SF-HA)	3,800,000			3,800,000
1111-1-12-54-35	SCHEMA D'AMENAGEMENT REGIONAL GRD SUD (PRET1493/SF-HA)	3,400,000			3,400,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1111-1-12-54-36	PROJET DE DVPT PARTICIPATIF EN MILIEU URBAIN (DON)	40,000,000			40,000,000
1111-1-12-54-37	PROG. D'APPUI A L'AMENAGEMENT DU TERRITOIRE, AU DVPT REG. DU MPCE				-
1111-1-12-55	PROGRAMME D'APPUI A LA SECURITE ALIMENTAIRE	1,706,040,960	-	-	1,706,040,960
1111-1-12-55-11	APPUI ALIMENTAIRE ECOLE NATIONALE ANSE A PITRE/PL480	960,000			960,000
1111-1-12-55-12	APPUI A L'AIDE HUMANITAIRE (ECHO) (BON)	208,947,600			208,947,600
1111-1-12-55-13	PROG. D'APPUI A LA SECURITE ALIMENTAIRE/USAID	1,496,133,360			1,496,133,360
1111-1-12-56	PROGRAMME DE RENFORCEMENT DES INSTITUTIONS DEMOCRATIQUES	481,670,015	-	-	481,670,015
1111-1-12-56-11	PROGRAMME DE COOPERATION VOLONTAIRE	121,739,130			121,739,130
1111-1-12-56-12	PROGRAMME D'APPUI A LA GOUVERNANCE DEMOCRATIQUE/ESPAGNE	299,061,320			299,061,320
1111-1-12-56-13	APPUI A LA COORDINATION DU CCO-AMOCCHI	60,869,565			60,869,565
1111-1-12-57	PROGRAMME D'ACCES AUX SERVICES DE BASE/CANADA	122,390,520	-	-	122,390,520
1111-1-12-57-11	FONDS SANTE EDUCATION (FSE PHASE II)	95,650,040			95,650,040
1111-1-12-57-12	FONDS SANTE EDUCATION (FSE PHASE I)	26,740,480			26,740,480
1111-1-12-58	PROGRAMME TRANSVERSAUX/MULTISECTORIELS	2,195,065,590	-	9,000,000	2,186,065,590
1111-1-12-58-11	PROGRAMME INTEGRE DE REPONSES(PIR)/PNUD	7,803,950			7,803,950
1111-1-12-58-12	PROJET GONAIVES DE CREATIOS D'EMPLOIS	8,000,000			8,000,000
1111-1-12-58-13	CREATION D'EMPLOIS ET REHAB. D'INFRAST. ESSENT. DE BASE	320,000,000			320,000,000
1111-1-12-58-14	PROGRAMME DE REHAB. URBAINES (PRET 1639/SF-HA)	352,000,000		9,000,000	343,000,000
1111-1-12-58-15	DVPT. HUMAIN DE LA ZONE FRONTALIER HAITI REP. DOM	60,000,000			60,000,000
1111-1-12-58-16	PROJET-PILOTE D'APPUI A LA REAL. DES OMD DS LE DPT DU N-E	5,120,000			5,120,000
1111-1-12-58-17	PROJET MULTISECTORIELS/AFD	760,000,000			760,000,000
1111-1-12-58-18	PROG. D'APAISEMENT SOCIAL/USAID	682,141,640			682,141,640
1111-1-12-81	PROG. D'URGENCE DU GOUVERNEMENT	-	1,068,308,609	-	1,068,308,609
1111-1-12-81-11	PROGRAMME D'INTERVENTIONS D'URGENCE DU GOUVERNEMENT		157,250,649		157,250,649
1111-1-12-81-12	RÉHABILITATION ANNEXE I ET II DU PALAIS NATIONAL ET CONSTRUCTION D'UN NOUVEAU PARKING		101,400,000		101,400,000
1111-1-12-81-13	INSTALLATION DE NOUVEAUX SYSTÈMES DE FEUX DE CIRCULATION INCLUANT LA RÉHABILITATION DES FEUX EXISTANTS (PHASE I)		61,511,000		61,511,000
1111-1-12-81-14	RÉHABILITATION DES PLACES PUBLIQUES DE L'AIRE MÉTROPOLITAINE DE PORT - AU- PRINCE		53,000,000		53,000,000
1111-1-12-81-15	PROGRAMME D'INTERVENTIONS SPÉCIFIQUES POUR LES FETES DE FIN D'ANNÉE 2006		25,000,000		25,000,000
1111-1-12-81-16	PROGRAMME DE RENFORCEMENT EN MATÉRIELS ET EQUIPEMENTS (PHASE I)		89,551,500		89,551,500
1111-1-12-81-17	PROGRAMME D'URGENCE DE RENFORCEMENT DES STRUCTURES DU PALAIS NATIONAL		25,345,100		25,345,100
1111-1-12-81-18	INTERVENTIONS D'URGENCE À BELLADÈRE À L'OCCASION DE LA FOIRE BINATIONALE NOV 2007		60,000,000		60,000,000
1111-1-12-81-19	PROGRAMME D'APAISEMENT SOCIAL (FONDS SPECIAL)		75,000,000		75,000,000
1111-1-12-81-20	PROGRAMME D'INTERVENTIONS URGENTES A CITE SOLEIL		204,350,360		204,350,360
1111-1-12-81-21	Fonds Spéciaux de Développement Territorial		215,900,000		215,900,000
1111-2	SERVICES CENTRAUX TECHNIQUEMENT DÉCONCENTRÉ	265,782,609	15,000,000	6,000,000	274,782,609
1111-2-13	CENTRE DE TECHNI. DE PLANIF. ET D'ECONOMIE APPLIQUEE (CTPEA)	16,000,000	-	6,000,000	10,000,000
1111-2-13-50	PROG. DE DVPT. DES CAPACITES INSTITUTIONNELLES DU CTPEA	16,000,000	-	6,000,000	10,000,000
1111-2-13-50-11	RENFORCEMENT INSTITUTIONNEL DU CTPEA	8,000,000		3,000,000	5,000,000
1111-2-13-50-12	RENFORCEMENT ACADEMIQUE DU CTPEA	8,000,000		3,000,000	5,000,000
1111-2-14	CONSEIL NATIONAL DES COOPERATIVES (CNC)	106,782,609	-	-	106,782,609
1111-2-14-52	PROG. DE DVP DES CAPACITES INSTITUTIONNELLES DU CNC	106,782,609	-	-	106,782,609
1111-2-14-52-11	RENFORCEMENT INSTITUTIONNEL DU CNC	8,000,000			8,000,000
1111-2-14-52-12	APPUI AUX COOPERATIVES D'EPARGNE ET DE CREDIT (ACOOPECH)	98,782,609			98,782,609
1111-2-15	CENTRE NTI DE L'INFORM. GEO SPAT.	143,000,000	15,000,000	-	158,000,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007
DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1111-2-15-52	PROG. DVPT. DES CAPACITES INSTITUTIONNELLES DU CNIGS	143,000,000	15,000,000	-	158,000,000
1111-2-15-52-11	APPUI A LA MISE EN PLACE DU CNIGS	7,000,000	5,000,000		12,000,000
1111-2-15-52-12	APPUI AU PROGRAMME D'INFORMATION TERR. PR LE DVPT	136,000,000			136,000,000
1111-2-15-52-13	OUTIL D'INFORM. POUR L'ORIENTATION DES INV. DU DVT	-	10,000,000		10,000,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1112	MINISTERE DE L'ECONOMIE ET DES FINANCES	3,273,567,000	840,800,000	113,500,000	4,000,867,000
1112-1	SERVICES CENTRAUX	1,056,173,320	453,000,000	10,000,000	1,499,173,320
1112-1-12	DIRECTION GENERALE DES SERVICES INTERNES	1,056,173,320	453,000,000	10,000,000	1,499,173,320
1112-1-12-50	PROGRAMME DE RENFORCEMENT PROCESSUS BUDGETAIRE DU MEF	16,000,000	-	10,000,000	6,000,000
1112-1-12-50-11	RENFORCEMENT DES STRUCTURES DU MEF/PROCESSUS BUDGETAIRE	10,000,000		10,000,000	-
1112-1-12-50-12	INFORMATISATION SYST. COMP. ET GESTION DE CREDITS/TRESOR	6,000,000			6,000,000
1112-1-12-51	PRORAMME DE GESTION STRATEGIQUE DE L'ECONOMIE DU MEF	857,173,320	-	-	857,173,320
1112-1-12-51-11	ASSISTANCE A LA GOUVERNANCE ECONOMIQUE (ETAG I)	68,000,000			68,000,000
1112-1-12-51-12	ASSISTANCE A LA GOUVERNANCE ECONOMIQUE (ETAG II)	12,000,000			12,000,000
1112-1-12-51-13	RENFORCEMENT DES INSTITUTIONS DE GOUVERNANCE ECO(1632/SF-HA)	56,000,000			56,000,000
1112-1-12-51-14	APPUI A LA GOUVERNANCE ET A LA REFORME FISCALE(1644/SF-HA)	193,720,000			193,720,000
1112-1-12-51-15	APPUI A LA GOUVERNANCE ECONOMIQUE (LICUS)	20,000,000			20,000,000
1112-1-12-51-16	APPUI A LA COMMUNICATION (DON/LICUS)	6,000,000			6,000,000
1112-1-12-51-17	APPUI A LA GOUVERNANCE ECONOMIQUE (PAGE II)	400,000,000			400,000,000
1112-1-12-51-18	APPUI A LA DIRECTION DU TRESOR	5,000,000			5,000,000
1112-1-12-51-19	APPUI A LA GOUVERNANCE ECONOMIQUE. FINANCEMENT:USAID	96,453,320			96,453,320
1112-1-12-52	PROGR. DE DVPT. DES CAPACITES INSTITUTIONNELLES DU MEF	15,000,000	200,000,000	-	215,000,000
1112-1-12-52-11	REAMENAGEMENT DE LA DIRECTION INSPECTION FISCALE	10,000,000			10,000,000
1112-1-12-52-12	PROJET D'APPUI A LA RECHERCHE ET AU POLITIQUE PUBLIQUE	5,000,000			5,000,000
1112-1-12-52-13	APPUI A LA DECONCENTRATION DU MEF		-		-
1112-1-12-52-14	Acquisition d'immeubles pour Inst. Publiques		100,000,000		100,000,000
1112-1-12-52-15	Construction d'un nouveau Palais des Ministères		100,000,000		100,000,000
1112-1-12-53	PROGRAMME DE PROMOTION DES INVESTISSEMENTS PRIVES	168,000,000	253,000,000	-	421,000,000
1112-1-12-53-11	APPUI AUX ACTIVITES DE MICRO-CREDITS (ESPAGNE)(MCN/ACME)	168,000,000			168,000,000
1112-1-12-53-12	FORUME SUR L'INVESTISSEMENT		3,000,000		3,000,000
1112-1-12-53-13	PROGRAMME DE SOUTIEN AU SECTEUR PRODUCTIF		250,000,000		250,000,000
1112-2	SERVICES CENTRAUX TECHNIQUEMENT DECONCENTRE	2,217,393,680	387,800,000	103,500,000	2,501,693,680
1112-2-13	INSTITUT HAITIEN DE STATISTIQUE ET D'INFORMATIQUE	61,300,000	-	2,000,000	59,300,000
1112-2-13-51	PROG. DE GESTION STRATEGIQUE DE L'ECONOMIE DE L'HSI	61,300,000	-	2,000,000	59,300,000
1112-2-13-51-11	RECENSEMENT GENERAL DE LA POPULATION ET DE L'HABITAT	30,900,000		1,000,000	29,900,000
1112-2-13-51-12	RENFORCEMENT DES COMPTES NATIONAUX	30,400,000		1,000,000	29,400,000
1112-2-14	DIRECTION GENERALE DU BUDGET	17,000,000	-	5,500,000	11,500,000
1112-2-14-52	PROGRAMME DE DEVELOPPEMENT DES CAPACITES INSTUT./ DGB	17,000,000	-	5,500,000	11,500,000
1112-2-14-52-11	APPUI INSTITUTIONNEL A LA DGB	1,000,000			1,000,000
1112-2-14-52-12	RATIONALISATION DU CONTROLE/DEPLOIEMENT CONTROLEURS FINANC.	5,000,000		4,000,000	1,000,000
1112-2-14-52-13	PROGRAMME DE FORMATION CONTINUE DU PERSONNEL DE LA DGB	3,000,000		1,500,000	1,500,000
1112-2-14-52-14	CONVERTION MIGRATION, ELABORATION DU BUDGET	8,000,000			8,000,000
1112-2-15	DIRECTION GENERALE DES IMPOTS	130,000,000	-	80,000,000	50,000,000
1112-2-15-52	PROGRAMME DE DEVELOPPEMENT CAPACITES INSTITUTIONNELLES/ DGI	130,000,000	-	80,000,000	50,000,000
1112-2-15-52-11	RENFORCEMENT INSTITUTIONNEL DE LA DGI	130,000,000		80,000,000	50,000,000
1112-2-16	ADMINISTRATION GENERALE DES DOUANES	440,692,610	170,000,000	8,000,000	602,692,610
1112-2-16-51	PROGRAMME DE GESTION STRATEGIQUE DE L'ECONOMIE/AGD	440,692,610	170,000,000	8,000,000	602,692,610
1112-2-16-51-11	MOD. DES STRUCT. DOUANIERES HAITIENNES	440,692,610		8,000,000	432,692,610
1112-2-16-51-12	RENF. DES BUREAUX DE DOUANES DE PROVINCE		170,000,000		170,000,000
1112-2-17	BUREAU DU SECRETAIRE D'ETAT DES FINANCES	-	13,000,000	-	13,000,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1112-2-17-51	PROGRAMME DE GESTION STRATEGIQUE DE L'ECONOMIE/SEF	-	13,000,000	-	13,000,000
1112-2-17-51-11	LUTTE CONTRE LA CONTREBANDE		13,000,000		13,000,000
1112-2-19	FAES	1,553,401,070	204,800,000	8,000,000	1,750,201,070
1112-2-19-54	PROGRAMME D'AMENAGEMENT DU TERRITOIRE/DEVELOPPEMENT LOCAL	1,378,901,070	204,800,000	8,000,000	1,575,701,070
1112-2-19-54-11	PROGRAMME DEVELOPPEMENT LOCAL (PDL)	756,000,000	1,000,000		757,000,000
1112-2-19-54-12	PROGRAMME D'APPUI AUX INITIATIVES PRODUCTIVES	241,628,954		8,000,000	233,628,954
1112-2-19-54-13	PROGRAMME D'EDUCATION DE BASE	170,000,000			170,000,000
1112-2-19-54-14	PROGRAMME DEVELOPPEMENT LOCAL (PDL)/FINANCEMENT ALLEMAGNE	190,272,116			190,272,116
1112-2-19-54-15	PROG. DE RENF. D'ASS. D'IRRIGANTS	21,000,000			21,000,000
1112-2-19-54-16	REMISE EN ETAT INFRASTRUCTURE ECO. DE BASE		3,800,000		3,800,000
1112-2-19-54-17	ACQUISITION D'IMMEUBLES PR INST. PUBLIQUES		-		-
1112-2-19-54-18	CONSTRUCTION D'UN NOUVEAU PALAIS DES MINISTRES		-		-
1112-2-19-54-19	Réaménagement Ecoles/Rentrée Sociale		100,000,000		100,000,000
1112-2-19-54-20	Gestion Saison Cyclonique et autres désastres		100,000,000		100,000,000
1112-2-19-64	PROGRAMME EAU POTABLE ET ASSAINISSEMENT	174,500,000	-	-	174,500,000
1112-2-19-64-11	REHABILITATION SAEP DE HINCHE	1,200,000			1,200,000
1112-2-19-64-12	REHABILITATION SAEP DE MIREBALAIS	800,000			800,000
1112-2-19-64-13	INST. D'UNE STATION DE POMPAGE A LASCAHOBAS	800,000			800,000
1112-2-19-64-14	REHAB. DES SAEP DE CARRE SAVANE LOS PALIS, PAPAYE, COBERNA	2,000,000			2,000,000
1112-2-19-64-15	EXTENSION DU RESEAU DE DIST. DE MIRAGOANE	18,500,000			18,500,000
1112-2-19-64-16	INTERV. SUR LE SAEP DE ANSE A VEAU	200,000			200,000
1112-2-19-64-17	INTERV. SUR LE SAEP DE JEREMIE	3,600,000			3,600,000
1112-2-19-64-18	REHAB. SAEP ANSE D'HAINAULT	4,800,000			4,800,000
1112-2-19-64-19	INTERV. SAEP CAYES ET TREME	59,000,000			59,000,000
1112-2-19-64-20	INTERV. SAEP ST LOUIS DU SUD ET AQUIN	63,000,000			63,000,000
1112-2-19-64-21	CONSTRUCTION SAEP DS TROIS LOCALITES RURALES	16,800,000			16,800,000
1112-2-19-64-22	OPERATION EAU PROPRE	3,800,000			3,800,000
1112-2-21	UNITE DE LUTTE CONTRE LA CORRUPTION	10,000,000	-	-	10,000,000
1112-2-21-51	GESTION STRATEGIQUE DE L'ECONOMIE	10,000,000	-	-	10,000,000
1112-2-21-51-11	ETABLISSEMENT DE BUREAUX DEPARTEMENTAUX DE L'ULCC	10,000,000			10,000,000
1112-2-22	ECOLE NATIONALE D'ADMINISTRATION FINANCIERE	5,000,000	-	-	5,000,000
1112-2-22-52	PROGRAMME DEVELOPPEMENT CAPACITES INSTITUTIONNELLES DU MEF	5,000,000	-	-	5,000,000
1112-2-22-52-11	APPUI A ECOLE NATIONALE D'ADMINISTRATION FINANCIERE (ENAF)	5,000,000			5,000,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DES AFFECTATION	BUD-RECTIF 06-07
1113	MINIS. DE L'AGRICULTURE, RESSOURCES NATURELLES/DEVELOP/RURAL	3,406,509,385	244,704,955	110,931,610	3,481,282,730
1113-1	SERVICES CENTRAUX	3,366,509,385	244,704,955	103,931,610	3,448,282,730
1113-1-12	DIRECTION GENERALE DES SERVICES INTERNES	3,366,509,385	244,704,955	103,931,610	3,448,282,730
1113-1-12-52	PROG. DE DEV. DES CAPACITES INSTITUTIONNELLES DU MARNDR	36,847,092	8,000,000	2,000,000	42,847,092
1113-1-12-52-11	APPUI A LA DECONCENTRATION DU MARNDR	18,000,000	2,000,000		20,000,000
1113-1-12-52-12	APPUI A L'INCAH	15,948,092		2,000,000	13,948,092
1113-1-12-52-13	CONSOLIDATION OBSERVATOIRE NTL DE LA SECURITE ALIMENTAIRE	2,899,000	6,000,000		8,899,000
1113-1-12-54	PROG. D'AMENAGEMENT DU TERRITOIRE ET DEV. LOCAL DU MARNDR	104,939,130	7,104,955	-	112,044,085
1113-1-12-54-11	PROJET AGRO-FORESTIER ET DEV. LOCAL NIPPES I ET II	68,173,913			68,173,913
1113-1-12-54-12	DEVELOPPEMENT LOCAL MARMELADE I ET II (FAO)	36,765,217	7,104,955		43,870,172
1113-1-12-59	PROG. DE DEVELOPPEMENT DU SECTEUR AGRICOLE	2,963,704,029	229,600,000	88,383,610	3,045,920,419
1113-1-12-59-11	IMPLANTATION 20 DISPOSITIF DE CONCENTRATION DE POISSON (DCP)	5,000,000			5,000,000
1113-1-12-59-12	REHAB. HYDRO-AGR. DU SYST. D'IRR. DE LATANNERIE/CO-FIN JAPON	45,000,000			45,000,000
1113-1-12-59-13	CONST. DU SYST. D'IRRIGATION DE KA-ROOCK	1,138,847			1,138,847
1113-1-12-59-14	PROG. SPECIALE DE SECURITE ALIM. (PSSA)	17,887,200		1,000,000	16,887,200
1113-1-12-59-15	PROG. INTENSIFICATION DE CULT VIVRIERES (PICV-II) AU CENTRE	128,400,000		4,400,000	124,000,000
1113-1-12-59-16	PROGRAMME FAO A MARMELADE-PLAISANCE	30,000,000			30,000,000
1113-1-12-59-17	PROJET CAFE-BAMBOU (MARMELADE, MARIGOT)	47,000,000			47,000,000
1113-1-12-59-18	TRANSFERT DE TECHNOLOGIE EN NOIX D'ACAJOU AU NORD	10,110,560			10,110,560
1113-1-12-59-19	APPUI AUX ACTIVITES AGRICOLES DE LA COOPERATION CUBAINE	15,000,000	-		15,000,000
1113-1-12-59-20	PROJETS DE PETITS PERIMETRES IRRIGUES A SAINT-MARC	13,640,000		1,240,000	12,400,000
1113-1-12-59-21	RECENSEMENT GENERAL DE L'AGRICULTURE	143,490,000	1,500,000		144,990,000
1113-1-12-59-22	APPUI A LA PLAN., DECENTRALIS. ET DEV. LOCAL	10,584,000			10,584,000
1113-1-12-59-23	APPUI AUX FILIERES D'EXPORTATION STABEX	2,500,000			2,500,000
1113-1-12-59-24	DEVELOPPEMENT RURAL DANS LE CENTRE (PDR-CENTRE)	76,525,076			76,525,076
1113-1-12-59-25	DEVELOPPEMENT RURAL DANS LA GRANDE-ANSE (PDR-GA)	126,717,353			126,717,353
1113-1-12-59-26	DEVELOPPEMENT RURAL DANS LE SUD (PDR-SUD)	116,000,000			116,000,000
1113-1-12-59-27	INTERVENTION SPECIFIQUES DE DEV. RURAL PDR (8 ACP HA 06)	345,641,120			345,641,120
1113-1-12-59-28	PROG. DE DEV. RURAL ZONE CENTRE SUD : VOLET GOPA	25,412,298			25,412,298
1113-1-12-59-29	APPUI AU SUIVI-EVAL. DES PROG. DU MARNDR	840,000			840,000
1113-1-12-59-30	REHAB. DES MARAIS SALANTS (PROG. DE REHAB. DES GONAIVES) BON	20,000,000			20,000,000
1113-1-12-59-31	RELANCE AGRICOLE (PROG. DE REHAB. DES GONAIVES) (BON)	15,000,000			15,000,000
1113-1-12-59-32	PROG. D'INTENSIFICATION DE LA VALLE ART. (PIA/BID1490 SF-HA)	635,023,600		41,543,600	593,480,000
1113-1-12-59-33	PROG. D'INTENSIFICATION D'ENNERY LA QUINTE PRET 1490 SF-HA	214,684,800		14,044,800	200,640,000
1113-1-12-59-34	APPUI A LA PRODUCTION DE BAMBOU/CAFE A MARMELADE	15,000,000		2,000,000	13,000,000
1113-1-12-59-35	AMENAGEMENT DU BASSIN VERSANT RAVINE NAN GALET	1,088,078			1,088,078
1113-1-12-59-36	AMENAGEMENT DU BASSIN VERSANT A COQ CHANTE	1,158,032			1,158,032
1113-1-12-59-37	REHABILITATION SYSTEME IRRIGATION DE PRECHET	317,457			317,457
1113-1-12-59-38	IRRIGATION A MARIBOUX (OUANAMINTHE) (PRET 1493/SF-HA)	86,000,000		6,000,000	80,000,000
1113-1-12-59-39	RENFORCEMENT DE LA FILIERE CANNE A SUCRE PRET 1493 SF-HA	81,000,000		5,000,000	76,000,000
1113-1-12-59-40	ETUDE COMPLEMENTAIRE PROJET RENF. FILIERE CANNE A SUCRE	8,800,000		800,000	8,000,000
1113-1-12-59-41	IRRIGATION A LA TANNERIE (GDE RIV DU NORD) PRET 1493 SF-HA	127,000,000		7,000,000	120,000,000
1113-1-12-59-42	PROG. APPUI DE L'AGRICULTURE FINACE PAR LA FRANCE	19,157,255			19,157,255
1113-1-12-59-43	PROG.SPECIAUX SUR STABEX 90-93	15,179,000			15,179,000
1113-1-12-59-45	PROG.SPECIAUX SUR STABEX 94	11,778,856			11,778,856
1113-1-12-59-46	APPUI A LA PROD. ET A LA COMMERCIALISAT. DU CAFE (COOPACVOD)	678,794			678,794
1113-1-12-59-47	APPUI A L'AMELIORATION DE LA FILIERE DU CAFE A BAPTISTE	8,426,662			8,426,662

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DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1113-1-12-59-48	APPUI A LA PROD. ET A LA COMMERCIALISAT. DU CAFE (NORD/ N-E)	3,371,087			3,371,087
1113-1-12-59-50	RENFORCEMENT CAPACITE COLLECTE ET TRAITEMENT DU CAFE	934,057			934,057
1113-1-12-59-51	AMELIORATION DE LA COLLECTE DU CAFE LAVE	1,018,861			1,018,861
1113-1-12-59-52	PROJET AMELIORATION DU CAFE LAVE A THIOFFE	1,200,000			1,200,000
1113-1-12-59-53	ETAT DES LIEUX DE LA FERME A BAPTISTE (PROJ. REHABILITATION)	547,826			547,826
1113-1-12-59-54	PROG. APPUI AUX COOPERATIVES CACAOYERES DANS LE NORD	3,998,254			3,998,254
1113-1-12-59-55	APPUI A LA COMMERCIALISATION DES FRUITS AQUIN/ST LOUIS NORD	7,911,216			7,911,216
1113-1-12-59-56	CONT. AU RENF. STRATEGIE CONTROLE INTEGRE DU CAFE EN HAITI	7,255,338			7,255,338
1113-1-12-59-57	PROMOTION EN HAITI DE PRODUITS BIOLOGIQUES PR EXPORTATION	374,238			374,238
1113-1-12-59-58	CONSTRUCTION D'USINE TRAITEMENT FINAL DE CAFE DANS LE NORD	873,839			873,839
1113-1-12-59-59	PROG.SPECIALS SUR STABEX 98-99	13,511,794			13,511,794
1113-1-12-59-60	SUPERVISION IRRIGATION A LA TANNERIE (PRET 1493 SF-HA)	11,000,000		1,000,000	10,000,000
1113-1-12-59-61	SUPERVISION IRRIGATION A MARIBAROUX (PRET 1493 SF-HA)	4,400,000		400,000	4,000,000
1113-1-12-59-62	APPUI A L'USINE SUCRIERE DE DARBONNE	15,000,000	-		15,000,000
1113-1-12-59-63	IMPLANTATION USINE EXPORTATION DE CAFE (INCA)	8,000,000		2,000,000	6,000,000
1113-1-12-59-64	CONST. BARAGE DEVIATION DU SYST. IRRIGATION DE MONTROUS	4,747,171			4,747,171
1113-1-12-59-65	APPUI AU SECTEUR AGRICOLE FINANCEMENT FINANCEMENT USAID	271,413,360			271,413,360
1113-1-12-59-66	APPUI A LA MAITRISE DE L'EAU ET A LA PROD D'HARICOTS D'HIVER 2006	-	17,500,000		17,500,000
1113-1-12-59-67	APPUI A LA COMPETITIVITE DU CAFE	25,500,000		1,955,210	23,544,790
1113-1-12-59-68	APPUI A LA PRODUCTION DE MANGUES EXPORTABLES	8,000,000			8,000,000
1113-1-12-59-69	APPUI A LA PRODUCTION DE BANANES A L'ARCAHAIE	8,000,000			8,000,000
1113-1-12-59-70	AIDE ALIMENTAIRE (PAM)	96,000,000			96,000,000
1113-1-12-59-71	PROJET DE SECURITE ALIMENTAIRE / ESPAGNE	19,200,000			19,200,000
1113-1-12-59-72	IMPLANTATION DE DISPOSITIF DE CONCENTRATION DE POISSON (DCP) DS LE SUD-EST	20,160,000			20,160,000
1113-1-12-59-73	REDUC/PAUVRE/UTIL/RESS/REG. FRONT. ET ARTIBONITE	10,108,000			10,108,000
1113-1-12-59-74	TRANSFERT DE TECHNOLOGIE EN MANIOC (FORT LIBERTE, TROU DU NORD, FERRIER)		-		-
1113-1-12-59-75	REMISE EN FONCT. DE L'USINE DE TOMATE CLAIRE HEUREUSE DE PONT SONDE		60,000,000		60,000,000
1113-1-12-59-76	PROMOTION DE CREDIT AGRICOLE		45,000,000		
1113-1-12-59-77	ACQUISITION DE SEMENCES DE HARICOT D'HIVER 2006		14,000,000		
1113-1-12-59-78	PROG. D'INTERVENTIONS D'URGENCES DS LE DOMAINE AGRICOLE		20,000,000		20,000,000
1113-1-12-59-79	PROJETS DE PETITS PERIMETRES IRRIGUES PHASE II		11,600,000		11,600,000
1113-1-12-59-80	Prog. de renforcement secteur mangue		60,000,000		60,000,000
1113-1-12-60	PROG. DE PROTECTION ET REHAB. DE L'ENVIRON. DU MARNDR	261,019,134	-	13,548,000	247,471,134
1113-1-12-60-11	AMENAGEMENT DE LA RAVINE TI FEUIL	1,076,870			1,076,870
1113-1-12-60-12	PROD ET TRANSP. DE BAMBOU DES B. V. RIV. LA GROSSELINE-FELSES	594,264			594,264
1113-1-12-60-13	BASSIN VERSANT LAMATRA-JASSA (PRET 1493/SF-HA)	16,412,000		1,492,000	14,920,000
1113-1-12-60-14	BASSIN VERSANT RIVIERE MARION (PRET 1493 SF-HA)	22,616,000		2,056,000	20,560,000
1113-1-12-60-15	TRAV. DE PROTECTION A MAPOU (PRET 1493 SF-HA)	85,000,000		5,000,000	80,000,000
1113-1-12-60-16	PROTECTION VILLE JACMEL (PRET 1493 SF-HA)	85,000,000		5,000,000	80,000,000
1113-1-12-60-17	ETUDE DE PROTECTION MAPOU (PRET 1493 SF-HA)	2,280,000			2,280,000
1113-1-12-60-18	ETUDE DE PROTECTION VILLE JACMEL (PRET 1493 SF-HA)	3,600,000			3,600,000
1113-1-12-60-19	SUPERVISION TRAVAUX DE PROTECTION A MAPOU (PRET 1493 SF-HA)	4,000,000			4,000,000
1113-1-12-60-20	SUPERVISION PROTECTION VILLE JACMEL (PRET 1493 SF-HA)	4,000,000			4,000,000
1113-1-12-60-21	SUPERVISION BASSIN VERSANT LAMATRY-JASSA (PRET 1493 SF-HA)	1,200,000			1,200,000
1113-1-12-60-22	SUPERVISION BASSIN VERSANT RIVIERE MARION (PRET 1493 SF-HA)	1,640,000			1,640,000
1113-1-12-60-23	REHABILITATION DE BASSIN VERSANT DE MAPOU	7,200,000			7,200,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007 **DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS**

		BUDGET 06-07	AFFECTATION	DESFFECTATION	BUD-RECTIF 06-07
1113-1-12-60-24	REHABILITATION DE BASSIN VERSANT DE PEDERNALES # 1	12,000,000			12,000,000
1113-1-12-60-25	REHABILITATION DE BASSIN VERSANT DE PEDERNALES # 2	14,400,000			14,400,000
1113-2	SERVICES CENTRAUX TECHNIQUEMENT DÉCONCENTRÉ	40,000,000	-	7,000,000	33,000,000
1113-2-13	ORGANISME DE LA VALLEE DE L'ARTIBONITE	30,000,000	-	7,000,000	23,000,000
1113-2-13-59	PROGRAMME DE DEVELOPPEMENT DU SECTEUR AGRICOLE	30,000,000	-	7,000,000	23,000,000
1113-2-13-59-11	APPUI A ODVA	30,000,000	-	7,000,000	23,000,000
					-
1113-2-14	INSTITUT NATIONAL DE REFORME AGRAIRE	10,000,000	-		10,000,000
1113-2-14-59	PROGRAMME DE DEVELOPPEMENT DU SECTEUR AGRICOLE	10,000,000	-	-	10,000,000
1113-2-14-59-11	APPUI AUX ACTIVITES DE L'INARA	10,000,000	-		10,000,000
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PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1114	MINISTERE DES TRAVAUX PUBLICS, TRANSPORTS ET COMMUNICATIONS	11,480,628,691	4,767,852,961	4,231,354,499	12,017,127,153
1114-1	SERVICES CENTRAUX	10,511,680,975	4,767,852,961	4,224,584,499	11,054,949,437
1114-1-12	DIRECTION GENERALE DES SERVICES INTERNES	10,511,680,975	4,767,852,961	4,224,584,499	11,054,949,437
1114-1-12-62	PROGRAMME DE RENFORCEMENT SECTEUR ENERGIE/ELECTRICITE	520,198,043	-	8,000,000	512,198,043
1114-1-12-62-11	REHABILITATION CENTRALE HYDRO-ELECT.DROUET (PRET 1493/SF-HA)	112,000,000		8,000,000	104,000,000
1114-1-12-62-12	APPUI SECT.ELECTRICITE(PROJET D'ELEC.(REDUCTION PERTES))	120,000,000			120,000,000
1114-1-12-62-13	APPUI A EDH JACMEL (ASS.TECH.PHASES I, II ET III)	73,043,478			73,043,478
1114-1-12-62-14	TRANSFERT DU MODEL JACMEL	36,521,739			36,521,739
1114-1-12-62-15	GENERATION/ REHABILITATION (EDH)	173,704,348			173,704,348
1114-1-12-62-16	FS REHABILITATION CENTRALES HYDROELEC	4,928,478			4,928,478
					-
1114-1-12-63	PROGRAMME DE DEVELOPPEMENT DES INFRASTRUCTURES DE TRANSPORT	6,532,918,932	4,763,876,788	4,173,584,499	7,123,211,221
1114-1-12-63-11	PROJET DE TRANSPORT ET DEVELOPPEMENT TERRITORIAL	200,000,000		190,000,000	10,000,000
1114-1-12-63-13	MANICHE-KANZ, CARREFOUR JOUTE-ABACOU	7,512,107		4,512,107	3,000,000
1114-1-12-63-14	SOLON-CHERETTE	1,571,088			1,571,088
1114-1-12-63-15	MONTROUIS-GROSMORNE-STMARC-TIMONETTE	9,881,217		4,881,217	5,000,000
1114-1-12-63-16	Cré BELLEVUE	3,875,999		1,875,999	2,000,000
1114-1-12-63-17	PAILLANT-BERKIN, PAILLANT-SALAGNAC	532,922	2,467,078		3,000,000
1114-1-12-63-18	JEREMIE-BONBON	4,148,703		2,148,703	2,000,000
1114-1-12-63-19	JEREMIE-CARREFOUR SANON	4,524,995			4,524,995
1114-1-12-63-20	PLAISANCE-SUDRE(OPEP)	25,944,516		25,944,516	-
1114-1-12-63-21	L'AZILE-SANA(OPEP)	22,272,723		22,272,723	-
1114-1-12-63-22	L'AZILE-NAN KASSE(OPEP)	22,272,723		22,272,723	-
1114-1-12-63-23	CARREFOUR SAUT D'EAU-VILLE BONHEUR	12,140,159		4,540,159	7,600,000
1114-1-12-63-24	DESSALINES- GROS CHAUDIERE	32,508,144		8,508,144	24,000,000
1114-1-12-63-25	TI-DESDUNES-PONT L'ESTERE	8,068,806		2,068,806	6,000,000
1114-1-12-63-26	MARCHAND DESSALINES-POSTE PIERROT (OPEP)	22,056,248	20,943,752		43,000,000
1114-1-12-63-27	BOUCAN PATRIOTE-LA RESERVE, LA RESERVE-JEAN-RABEL	36,906,477		18,906,477	18,000,000
1114-1-12-63-28	HINCHE-THOMASSIQUE	51,012,041		1,012,041	50,000,000
1114-1-12-63-29	CARREFOUR PEYE-PETITE RIVIERE	26,593,465		4,093,465	22,500,000
1114-1-12-63-31	CAR.ST ANTOINE-LAVANON-LA VALLEE, LA VALLEE-BLOCKAUSS	41,493,009		9,493,009	32,000,000
1114-1-12-63-32	ROUTE NTLÉ #2 (GRAND-GOAVE-MIRAGOANE)	469,133,516		189,133,516	280,000,000
1114-1-12-63-33	CONSTR. D' OUVRAGES D'ART	106,307,905		46,307,905	60,000,000
1114-1-12-63-34	ETUDES GROS MORNE - CHERETTE, CHERETTE (991/SF-HA)	564,461			564,461
1114-1-12-63-35	POINTS PARTICULIERS,OUVRAGES D'ART MANICHE KANS ET J. ABACOU	676,396			676,396
1114-1-12-63-36	SUP. MANICHE-KANZ, CARREFOUR JOUTE-ABACOU	1,510,703			1,510,703
1114-1-12-63-37	SUP. MONTROUIS-DELUGE, GROS MORNE ST MARC-TIMONETTE	205,377			205,377
1114-1-12-63-38	SUP. DESSALINES-GROS CHAUDIERE	3,936,781			3,936,781
1114-1-12-63-39	SUP. CARREFOUR PEYE-PETITE RIVIERE	3,936,781		1,936,781	2,000,000
1114-1-12-63-40	SUP. Cré BELLEVUE- BELLEVUE	403,254			403,254
1114-1-12-63-41	SUP. Car St. ANTOINE -LAVANON- LA VALLEE, LA VALLEE-BLOCKAUSS	3,718,497			3,718,497
1114-1-12-63-42	SUP. BOCAN PATRIO- LA RESERVE, LA RESERVE-JEAN RABEL	6,023,013		4,023,013	2,000,000
1114-1-12-63-43	SUP. CARREFOUR SAUT D'EAU- VILLE BONHEUR	1,997,324		1,197,324	800,000
1114-1-12-63-44	TI-DESDUNES- PONT L'ESTERE	326,243			326,243
1114-1-12-63-45	REHABILITATION INFRASTRUCTURES DE TRANSPORTS(1638/ SF-HA)	299,600,000		299,600,000	-
1114-1-12-63-46	FS/ ROUTE CARREFOUR RAIL/ HAITI	5,818,314		5,818,314	-
1114-1-12-63-49	CONSTRUCTION PONT BAYEUX (PRET 1493/SF-HA)	72,000,000		15,840,000	56,160,000
1114-1-12-63-50	CONSTRUCTION PONT LASCAHOBAS (PRET 1493/SF-HA)	46,400,000		5,684,000	40,716,000
1114-1-12-63-51	REHABILIT. RTE LIMBE-BORGNE,PORT DE PAIX-ANSE A FOLEUR(PRET)	315,000,000		165,499,935	149,500,065
1114-1-12-63-52	DRAINAGE AUX GONAIVES (PRET 1493/SF-HA)	363,000,000		113,462,400	249,537,600
1114-1-12-63-53	ROUTES URBAINES A JACMEL	208,000,000		37,147,474	170,852,526
1114-1-12-63-54	DRAGAGE EXUTOIRES CANAUX DRAINAGE GONAIVES(PRET 1493/SF-HA)	61,600,000	4,700,000		66,300,000
1114-1-12-63-55	ROUTE INTERNE APN (PRET 1493/ SF-HA)	35,200,000		200,000	35,000,000
1114-1-12-63-56	DECHARGE PUBLIQUE A JACMEL	15,400,000		15,400,000	-
1114-1-12-63-57	DRAINAGE VILLE DE PORT DE PAIX (PRET 1493/SF-HA)	358,915,748		82,483,748	276,432,000
1114-1-12-63-58	ASSAINISSEMENT A FORT-LIBERTE (PRET 1493/SF-HA)	22,000,000		22,000,000	-

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1114-1-12-63-59	PORT DE SAINT-MARC(PRET 1493/ SF-HA)	59,000,000		59,000,000	-
1114-1-12-63-60	AEROGARE DE JACMEL (PRET 1493/SF-HA)	26,000,000		6,500,000	19,500,000
1114-1-12-63-61	TRAV.CURAGE OUVR. ASSAINIS. AIRE METROP. P-A-P (PAS(1493/SF	48,344,070	4,181,130		52,525,200
1114-1-12-63-62	ETUDES PREINVEST. INFRAST. ECO. DE BASE (PRET 1493/SF-HA)	21,120,000		21,120,000	-
1114-1-12-63-63	SUPERV TRAV. INFRAST. ECO. DE BASE (PRET 1493/SF- HA)	78,200,000		78,200,000	-
1114-1-12-63-64	RECONSTRUCTION PONT DE TORBECK	32,400,000	3,090,000	-	35,490,000
1114-1-12-63-65	REHAB.PARC JEAN MARIE VINCENT OPTION 1 INCLUANT EAU POTABLE	123,000,000		123,000,000	-
1114-1-12-63-66	REHABILITATION ROUTE PORT SALUT - PORT-A- PIMENT	1,044,000,000		1,044,000,000	-
1114-1-12-63-67	REHABILITATION ROUTE DE CARREFOUR SECTION 2	168,000,000		168,000,000	-
1114-1-12-63-68	REHABILITATION ROUTE PORT-A-PIMENT - TIBURON	846,000,000		846,000,000	-
1114-1-12-63-69	REHABILITATION ROUTE GELEE (CAYES)	16,000,000		16,000,000	-
1114-1-12-63-70	PONT BARQUE	8,000,000			8,000,000
1114-1-12-63-71	DRAINAGE BOULEVARD 15 OCTOBRE	20,000,000		20,000,000	-
1114-1-12-63-72	ROUTE NATIONAL NO1 (ST MARC-GONAIVES)	200,000,000		160,000,000	40,000,000
1114-1-12-63-73	REHABILITATION ROUTE GONAIVES/ANSE ROUGE	30,000,000		15,000,000	15,000,000
1114-1-12-63-74	CONSTRUCTION D'OUVRAGE D'ART A DELMAS 105 (RUE JEANTY)	15,000,000		6,000,000	9,000,000
1114-1-12-63-75	ROUTE NATIONAL NO1 (BLV IND-BON REPOS	50,000,000	50,000,000		100,000,000
1114-1-12-63-75	CONTRE PARTIE PROGRAMME PRET 991 BID		10,000,000		10,000,000
1114-1-12-63-76	ROUTE LA SALINE - BON REPOS	40,000,000		40,000,000	-
1114-1-12-63-77	REHABILITATION RTE FONDS PARISIEN -FONDS VERETTES	20,000,000			20,000,000
1114-1-12-63-78	ROUTE DE KENSKOFF (LABOULE 12-KENSKOFF)	30,000,000			30,000,000
1114-1-12-63-79	RUES DU CAP HAITIEN	40,000,000		40,000,000	-
1114-1-12-63-80	ROUTE CARREFOUR LA MORT - MILOT	60,000,000		60,000,000	-
1114-1-12-63-81	REHABILITATION RTE PLAINE DU NORD-GRISON GARDE	30,000,000		10,000,000	20,000,000
1114-1-12-63-82	ENTRETIEN ROUTES	60,000,000		60,000,000	-
1114-1-12-63-84	ASSAINISSEMENT QUARTIER POPULAIRE	60,000,000		60,000,000	-
1114-1-12-63-85	CONTROLE POIDS VEHICULES	10,000,000		6,100,000	3,900,000
1114-1-12-63-86	SUPERVISION TRAVAUX RN3 ET PONT TORBECK	14,000,000		6,400,000	7,600,000
1114-1-12-63-87	REHABILITATION RTE CAP/OUANAMINTE/DAHABON	448,865,207	51,134,793		500,000,000
1114-1-12-63-88	ENTRETIEN PORT A PIMENT TIBURON (FER)		7,000,000		7,000,000
1114-1-12-63-89	REHABILITATION RN6-FERRIE		3,278,496		3,278,496
1114-1-12-63-90	ETUDES ROCADE-CAP HAITIEN (ACUL)		9,600,000		9,600,000
1114-1-12-63-91	ETUDES ROCADE-CAP HAITIEN PLAINE DU NORD		3,900,000		3,900,000
1114-1-12-63-92	CONSTRUCTION PONT L'ACUL		58,500,000	-	58,500,000
1114-1-12-63-93	REH. TRONCON PONT-MIRAG./PONT CHALON /RTE RENTREE VILLE DE MIRAGOANE				-
1114-1-12-63-94	REHAB. RTES URBAINES DE L'AIRES METROP. DE P-A-P				-
1114-1-12-63-95	REHABI. BELLADERE-BAPTISTE, CARREFOUR FLANDE SAVANETTE				-
1114-1-12-63-96	REHABI. DES RUES A BELLADERES		20,000,000		20,000,000
1114-1-12-63-97	REHABI. DES ROUTES D'ACCES A CARRIERE DE RN3		5,000,000		5,000,000
1114-1-12-63-98	ROUTE NATIONAL NO1 (MORNE LA COUPE ENNERY)		15,000,000		15,000,000
1114-1-12-63-99	ROUTE NATIONAL NO1 (BON REPOS-ST MARC)		240,000,000		240,000,000
1114-1-12-63-100	ROUTE NATIONAL NO2 (PONT CHALON-MIRAGOANE)		14,100,000		14,100,000
1114-1-12-63-101	ROUTE NATIONAL NO2 (MIRAGOANE-AQUIN(991/SF- HA)(1638/SF-HA.)		96,000,000		96,000,000
1114-1-12-63-102	ROUTE NATIONAL NO3 CROIX DES BOUQUETS MIREBALAIS		450,000,000		450,000,000
1114-1-12-63-103	INONDATIONS (PORT DE PAIX, ST MARC, LIMBE, LEOGANE, TIT ANSE, CITE SOLEIL, MARIANI, CAYES, JEREMIE, ABRICOT (MCT)		15,000,000		15,000,000
1114-1-12-63-104	ETUDES PONT HYPOLITE (1493 / SF-HA)		1,560,000		1,560,000
1114-1-12-63-105	PARTICIPATION DS L'ENTRETIEN ET TRANSFERT AUX MUNICIPALITES (JACMEL, ABRICOTS, CAP, AQUIN) 1493/SF-HA		5,000,000		5,000,000
1114-1-12-63-106	PROTECTION BERGES RAVINE DU SUD A CAMP PERRIN(DETTES)		1,197,000		1,197,000
1114-1-12-63-107	RAMASSAGE D'ORDURES A PORT-AU-PRINCE		27,500,000		27,500,000
1114-1-12-63-108	ROUTE NATIONAL NO5 CARREFOUR JOFFRE-GROS MORNE (1638/SF-HA)		140,000,000		140,000,000
1114-1-12-63-109	RN7 (CAYES-JEREMIE) /ACTUALISATION D'ETUDES (1638/SF-HA)		16,000,000		16,000,000
1114-1-12-63-110	MIRAGOANE PETIT TROU DE NIPPES /ACTUALISATION D'ETUDES (1638/SF-HA)		9,000,000		9,000,000
1114-1-12-63-111	GROS MORNE PORT DE PAIX /ACTUALISATION D'ETUDES (1638/SF-HA)		20,000,000		20,000,000

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1114-1-12-63-112	MIREBALAIS HINCHE /ACTUALISATION D'ETUDES (1638/SF-HA)		8,311,780		8,311,780
1114-1-12-63-113	REHABILITATION URBAINE AU CAP, GONAIVES, MIRAGOANE, ET PETION VILLE	-	40,000,000		40,000,000
1114-1-12-63-114	REHABILITATION DES RUES A OUANAMINTHE ET AUTRES VILLES NORD EST	-	4,500,000		4,500,000
1114-1-12-63-115	REHAB. URBAINES A CARREFOUR (PRET 1639/SF-HA)		120,000,000		120,000,000
1114-1-12-63-116	REHAB. ROUTES L'ASILE-SINAI, PLAISANCE- KA SUDRE ASILE NAN KAS (OPEP)		58,000,000		58,000,000
1114-1-12-63-117	REHABILITATION THOMASSIQUE-CERCA LA SOURCE LOS CACAOS(FAES)		16,000,000		16,000,000
1114-1-12-63-118	ENTRETIEN JEREMIE /BONBON(FER)		1,200,000		1,200,000
1114-1-12-63-119	ENTRETIEN JEREMIE /CARREFOUR SANON(FER)		1,500,000		1,500,000
1114-1-12-63-120	ENTRETIEN PAILLANT-BERKIN, PAILLANT SALAGNAC (FER)		150,000		150,000
1114-1-12-63-121	REHABIL. RTE THOMONDE BELLADERE VIA ROYE SEC ET TERRA MUSCADI/FOIRE BI-NAT.		4,000,000		4,000,000
1114-1-12-63-122	ENTRETIEN SUR TROCON SOLON CHERETTE (SOLON SUCRERIE HENRIE (FER)		850,000		850,000
1114-1-12-63-123	ENTRETIEN LASCAHOBAS -BELLADERE, GROS MORNE, PILATE, GROS MORNE -TERRE NEUVE, PLAISANCE PILATE		15,000,000		15,000,000
1114-1-12-63-124	EQUIPEMENT CNE ET CENTRES REGIONAUX D'EQUIPEMENTS		1,200,000,000		1,200,000,000
1114-1-12-63-125	ETUDES REHALISATION PISTE AEROPORT DE P-A-P		14,000,000		14,000,000
1114-1-12-63-126	ENTRETIEN DES PONTS A TRAVERS LE PAYS		5,000,000		5,000,000
1114-1-12-63-127	ETUDE PONT CROIX DES MISSIONS(COOPERATION JAPONAISE)		5,000,000		5,000,000
1114-1-12-63-128	PISTE AEROGARE DU CAP(VENEZUELA)		100,000,000		100,000,000
1114-1-12-63-129	ETUDES PORT DE PORT AU PRINCE		14,000,000	-	14,000,000
1114-1-12-63-130	TRAVAUX D'ENTRETIEN SUR LES TROCONS SUIVANTS: CARREFOUR 44 - COTES DE FER, VIEUX BOURG D'AQUYIN-L'ASILE, L'ASILE-CHANGEUX, CAVAILLON, BONNE FIN-FLANDE (MICT)		15,000,000		15,000,000
1114-1-12-63-131	ENTRETIEN BELLADERE-BAPTISTE, SAVANETTE-FLANDE(MICT)				-
1114-1-12-63-132	ETUDES: PLANIFICATION URBAINE (GONAIVES, ST-MARC, PORT DE PAIX, OUANAMINTHE, MIRAGOANE RTES, DRAINAGE		5,000,000		5,000,000
1114-1-12-63-133	ACQUISITION D'EQUIP. PR RAMASSAGE DES ORDURES		384,425,190		384,425,190
1114-1-12-63-134	ETUDES DE DRAINAGE BLVD 15 OCTOBRE/TABARRE				-
1114-1-12-63-135	INTERVENTION A L'OCCASION DES FETES PATRONALES (MICT)		15,000,000		15,000,000
1114-1-12-63-136	INTERVENTION DS LES ZONES FRAGILES		60,000,000		60,000,000
1114-1-12-63-137	REHABILITATION PARC JEAN MARIE VINCENT (TAIWAN)		80,180,100		80,180,100
1114-1-12-63-138	ETUDES DU PONT DE GRAND GOAVE (1493/SF-HA)		2,845,752		2,845,752
1114-1-12-63-139	REHABILITATION GROS CHODYE-MARCHAND, KAFOU PEY/GROS CHODYE (UCE)		40,000,000		40,000,000
1114-1-12-63-140	ENTRETIEN JEREMIE CORAIL-PESTEL, JEREMIE - BONBON-ABRICOT		4,000,000		4,000,000
1114-1-12-63-141	ENTRETIEN ROUTE KANZ-CAMP PERRIN		5,000,000		5,000,000
1114-1-12-63-142	RTE ROCHE BLANCHE-BELLADERE (ONDE VERTE)				-
1114-1-12-63-143	ANSE A FOLEUR , RIVIERE DES BARRES (1493/SF-HA)		140,000,000		140,000,000
1114-1-12-63-144	CONSTRUCTION PONT GRAND GOAVE (TAIWAN)		60,255,000		60,255,000
1114-1-12-63-145	OUVRAGES D'ART SUR AXE GROS MORNE /PORT DE PAIX (1493/SF-HA)		65,000,013		65,000,013
1114-1-12-63-146	ETUDES ROUTE BAIE DE L'ACUL-MILOT (1493 / SF-HA)		1,560,000		1,560,000
1114-1-12-63-147	ETUDES DE REHABILITATION DE CITE SOLEIL (1493/SF-HA)		1,131,000		1,131,000
1114-1-12-63-148	ETUDES MARMELADE-DONDON (1493 / SF-HA)		1,950,000		1,950,000
1114-1-12-63-149	REHABILITATION OUANAMINTHE-MONT ORGANISE (1493/SF-HA)		40,000,000		40,000,000
1114-1-12-63-150	REHAB. BELLADERE-CACHIMAN (ELIAS PINAS)				-
1114-1-12-63-151	ROUTE BEL AIR (CAP HAITIEN)1493/SF-HA		25,000,000		25,000,000
1114-1-12-63-152	RUE FAUSTIN PREMIER (DELMAS)1639/SF-HA		185,000,000		185,000,000
1114-1-12-63-153	REHABILITATION DES RUES A PORT AU PRINCE		130,000,000		130,000,000
1114-1-12-63-154	REHABILITATION ROUTE CARREFOUR PAR LES RAILS		105,000,000		105,000,000
1114-1-12-63-155	REHABILITATION RN2 (1639/SF-HA)		100,000,000		100,000,000
1114-1-12-63-156	ETUDE ROUTE CARREFOUR CHEVRY-PEPILLO SALCEDO (1493 / SF-HA)		780,000		780,000
1114-1-12-63-157	ETUDE PONT SUR TROIS RIVIERES (1493 / SF - HA)		2,535,000		2,535,000
1114-1-12-63-158	ETUDE ROUTE TERRE NEUVE - GROS MORNE (1493/SF-HA)		3,900,000		3,900,000

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1114-1-12-63-159	PONT BAYEUX ET LASCAHOBAS (1493/SF-HA)	7,928,408		7,928,408
1114-1-12-63-160	ROUTE FERRIE -RN6 (Balance) (1493/SF-HA)	499,083		499,083
1114-1-12-63-161	DRAINAGE DES GONAIVES (1493/SF-HA)	12,869,103		12,869,103
1114-1-12-63-162	REHABILITATION A JACMEL (1493/SF-HA)	1,560,000		1,560,000
1114-1-12-63-163	RAMASSAGE D'ORDURES (1493/SF-HA)	468,000		468,000
1114-1-12-63-164	DRAINAGE DE PORT DE PAIX (1493/SF-HA)	12,133,370		12,133,370
1114-1-12-63-165	SUP. AEROGARE DE JACMEL (1493/SF-HA)	1,624,740		1,624,740
1114-1-12-63-166	ENTRETIEN RN4 - CRF DUFORT-JACMEL (FER)	120,000,000		120,000,000
1114-1-12-63-167	ENTRETIEN PONT SONDE MIREBALAIS (FER)	40,000,000		40,000,000
1114-1-12-63-168	ENTRETIEN RNS - CROIX DES BOUQUETS-MALPASSE (FER)	20,000,000		20,000,000
1114-1-12-63-169	AUTRES TRAVAUX D'URGENCES D'ENTRETIEN (FER)	67,868,000		67,868,000
1114-1-12-63-170	MIREBALAIS-LASCAHOBAS (FER)	30,000,000		30,000,000
1114-1-12-63-171	ADOQUINAGE MIREBALAIS	6,100,000		6,100,000
1114-1-12-63-172	REHABILITATION VOIRIE A LEOGANE/AMELIORATION RTES RURALE ZONE ARCAHAIE	10,000,000		10,000,000
1114-1-12-63-173	AMELIORATION RTE DEPARTEMENT SUD	7,600,000		7,600,000
1114-1-12-63-174	REHAB. URBAINE ET ENTRETIEN DE RTES DANS LE NORD	30,000,000		30,000,000
1114-1-12-63-175	REHABILITATION ET ENTRETIEN RTES DANS LE CADRE FOIRE BI-NATIONAL/BELLADERE	10,000,000		10,000,000
1114-1-12-64	PROGRAMME EAU POTABLE ET ASSAINISSEMENT	3,458,564,000	3,976,173	3,419,540,173
1114-1-12-64-11	CURAGE DES OUVRAGES DE DRAINAGE DES EAUX PLUVIALES DE P-A-P	25,000,000		25,000,000
1114-1-12-64-12	IMPL. D'UNE DECHARGE CONTR. /COMM DE CARREFOUR ET GRESSION.	24,000,000		24,000,000
1114-1-12-64-13	IMPL. D'UNE DECHARGE CONTR. DESSERVANT LA CAP-HAITIEN	24,000,000		24,000,000
1114-1-12-64-14	ASS. ET CONTROLE DE DECHETS SOLIDES/GONAIVES(9ACP-HA017)	25,000,000		25,000,000
1114-1-12-64-15	EAU POTABLE ET ASSAINISSEMENT/ESPAGNE	13,780,000		13,780,000
1114-1-12-64-16	ACCES A L'EAU POTABLE /ESPAGNE	14,400,000		14,400,000
1114-1-12-64-17	PROG. DE REF. ET D'INVEST/SECTEUR EAU POT ET ASS.(PERT1010)	1,026,600,000	43,000,000	983,600,000
1114-1-12-64-18	PROG. DE REF. ET D'INVEST/SECTEUR EAU POT ET ASS.(PERT6097)	34,000,000	3,976,173	37,976,173
1114-1-12-64-19	RECONSTRUCTION SAEP DE ST MARC	430,480,000		430,480,000
1114-1-12-64-20	RACCORDEMENT ELECTRIQUE DE LA STATION DE POMPAGE DE DESS.	800,000		800,000
1114-1-12-64-21	INTERVENTION SAEP DE L'ESTERE ET DE DESDUNES	4,000,000		4,000,000
1114-1-12-64-22	REHABILITATION SAEP DE PETITE RIVIERE DE L'ARTIBONITE	8,000,000		8,000,000
1114-1-12-64-23	RECONSTRUCTION SAEP DES CAYES	479,200,000		479,200,000
1114-1-12-64-24	DRAINAGE DES EAUX PLUVIALES DES GONAIVES	425,000,000		425,000,000
1114-1-12-64-25	DRAINAGE DES EAUX PLUVIALES DE PORT DE PAIX	364,000,000		364,000,000
1114-1-12-64-26	IMPLANTATION D'UNE DECHARGE CONTROLEE A JACMEL	16,000,000		16,000,000
1114-1-12-64-27	RENFORCEMENT DE LA PRODUCTION DE LA CAMEP(P-A-P)	200,000,000		200,000,000
1114-1-12-64-28	ALIMENTATION EN EAU POTABLE DU HAUT DE TURGEAU	111,760,000		111,760,000
1114-1-12-64-29	RENFORCEMENT DU POMPAGE VERS NAZON	55,880,000		55,880,000
1114-1-12-64-30	RENFORCEMENT DE L'ALIMENTATION EN EAU POTABLE A CITE SOLEIL	20,664,000		20,664,000
1114-1-12-64-32	SUBVENTION DE 200 MILLE GALLONS DE GAZOLE POUR LA CAMEP(PAP)	20,800,000		20,800,000
1114-1-12-64-33	FOURNITURE A LA CAMEP DES PRODUITS DE TRAITEMENT	1,200,000		1,200,000
1114-1-12-64-34	RENFORCEMENT SAEP DES QUARTIERS PAUVRES DE PROT-AU-PRINCE	4,000,000		4,000,000
1114-1-12-64-35	AUDITS CAMEP ET APPUI A SA MODERNISATION	130,000,000		130,000,000
1114-1-12-64-36	PROG. D'INTERVENTIONS D'URGENCES DU SNEP			-
1114-2	SERVICES CENTRAUX TECHNIQUEMENT DÉCONCENTRÉ	968,947,716	-	962,177,716
1114-2-13	SERVICE NATIONAL D'EAU POTABLE	824,920,000	-	824,920,000
1114-2-13-64	PROG. EAU POTABLE ET ASSAINISSEMENT DU SNEP	824,920,000	-	824,920,000
1114-2-13-64-11	INTERVENTION SAEP KENSCOFF	32,000,000		32,000,000
1114-2-13-64-12	RENFORCEMENT CAPACITES SAEP GRAND GOAVE	4,800,000		4,800,000
1114-2-13-64-13	INTERVENTION SAEP PETIT GOAVE	2,800,000		2,800,000
1114-2-13-64-14	EAU POTABLE ET ASSAI. A ST LOUIS DU SUD/CAVAILLON/ABRICOTS	40,000,000		40,000,000
1114-2-13-64-15	EAU POTABLE AU CAP-HAITIEN 1(PRET 1493/SF-HA)	60,000,000		60,000,000
1114-2-13-64-16	EAU POTABLE AU CAP-HAITIEN 2(PRET 1493/SF-HA)	24,000,000		24,000,000

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1114-2-13-64-17	CONST. D'UNE LIGNE ELECTRIQUE/STATION DE POMPAGE SNEP/BALAN	10,000,000			10,000,000
1114-2-13-64-18	REHAB. SYST. EAU POTABLE AUX GONAIVES(PRET 1493/SF-HA)	22,400,000			22,400,000
1114-2-13-64-19	REHAB. PART. ET EXTENSION RESEAU EAU POTABLE CAP-HAITIEN	195,760,000			195,760,000
1114-2-13-64-20	BORNES-FONTAINES ET ASSAIS. A FORT ST.MICHEL ET PT ANSE	142,800,000			142,800,000
1114-2-13-64-21	PROTECTION/SECUR. ET ALIMENT. EN ENERGIE ELECT. FORAGES/SNEP	5,200,000			5,200,000
1114-2-13-64-22	AMEL. DE L'APPROV. EN EAU POTABLE (9ACP-HA017)	30,000,000			30,000,000
1114-2-13-64-23	REHAB. SAEP DE ST. RAPHAEL(PRET 1493/SF-HA)	12,000,000			12,000,000
1114-2-13-64-24	REHAB. SAEP DE GRDE RIVIERE DU NORD (PRET 1493/SF-HA)	8,000,000			8,000,000
1114-2-13-64-25	REHAB. SAEP DE PIGNON (PRET 1493/SF-HA)	8,000,000			8,000,000
1114-2-13-64-26	REHAB. SAEP DE PORT MARGOT (PRET 1493/SF-HA)	8,000,000			8,000,000
1114-2-13-64-27	SUPERV. EAU POTABLE A ST, RAPHAEL (PRET 1493/SF-HA)	1,200,000			1,200,000
1114-2-13-64-28	SUPERV. EAU POTABLE A PORT-MARGOT (PRET 1493/SF-HA)	800,000			800,000
1114-2-13-64-29	SUPERV. EAU POTABLE GDE RIV. DU NORD (PRET 1493/SF-HA)	800,000			800,000
1114-2-13-64-30	SUPERV. EAU POTABLE A PIGNON (PRET 1493/SF-HA)	800,000			800,000
1114-2-13-64-31	SUPERV. EAU POTABLE AU CAP-HAITIEN 1 (PRET 1493/SF-HA)	3,000,000			3,000,000
1114-2-13-64-32	SUPERV. EAU POTABLE AU CAP-HAITIEN 2 (PRET 1493/SF-HA)	1,200,000			1,200,000
1114-2-13-64-33	REHAB. SAEP BORD DE MER LIMONADE	6,000,000			6,000,000
1114-2-13-64-34	REHAB. SAEP DU BAS LIMBE	6,000,000			6,000,000
1114-2-13-64-35	REHAB. SAEP BORGNE (PRET 1493/SF-HA)	8,000,000			8,000,000
1114-2-13-64-36	REHAB. SAEP LIMONADE	10,160,000			10,160,000
1114-2-13-64-37	REHAB. SAEP FERRIER	6,000,000			6,000,000
1114-2-13-64-38	REHAB. SAEP TERRIER ROUGE	8,000,000			8,000,000
1114-2-13-64-39	REHAB. SAEP DE PERCHES	8,000,000			8,000,000
1114-2-13-64-40	REHAB. SAEP DE GRAND BASSIN	8,000,000			8,000,000
1114-2-13-64-41	REHAB. SAEP DE CARACOL	8,000,000			8,000,000
1114-2-13-64-42	REHAB. SAEP DE TROU DU NORD	12,000,000			12,000,000
1114-2-13-64-43	REHAB. SAEP DE PORT DE PAIX	44,000,000			44,000,000
1114-2-13-64-44	REHAB. SAEP DE JEAN RABEL	13,000,000			13,000,000
1114-2-13-64-46	REHAB. SAEP DE ANSE ROUGE	23,000,000			23,000,000
1114-2-13-64-47	CONSTRUCTION DE RESEAUX D'AEP EN MILIEU RURAL	35,000,000			35,000,000
1114-2-13-64-48	CONSTRUCTION DE CITERNES FAMILIALES A LA TORTUE	15,000,000			15,000,000
1114-2-13-64-49	SUPER. REHAB. SYS. EAU POTABLE AUX GONAIVES (PRET 1493/SF-HA)	1,200,000			1,200,000
1114-2-15	LABOR. NATIONAL DU BATIMENT ET DES TRAV. PUBL.	5,000,000	-	-	5,000,000
1114-2-15-52	PROGRAMME DE DEVELOPPEMENT DES CAPACITES INSTIT./LNBTP	5,000,000	-	-	5,000,000
1114-2-15-52-11	RENFORCEMENT INSTITUTIONNEL LNBTP	5,000,000			5,000,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1114-2-16	OFFICE NATIONAL DU CADASTRE	5,000,000	-	-	5,000,000
1114-2-16-52	PROGRAMME DE DEVELOPPEMENT CAPACITES INSTITUT/ONACA	5,000,000	-	-	5,000,000
1114-2-16-52-11	RENFORCEMENT INSTITUTIONNEL DE L'ONACA	5,000,000			5,000,000
1114-2-17	SERVICES MARITIME ET DE NAVIGATION	3,820,000	-	3,820,000	-
1114-2-17-52	PROG.DE DEV.DES CAPACITES INSTITUTIONNELLES DU SEMANAH	3,820,000	-	3,820,000	-
1114-2-17-52-11	AMELIORATION DE LA SIGNALISATION MARITIME	3,820,000		3,820,000	-
1114-2-17-52-12	AMENAGEMENT SIEGE SOCIAL SEMANAH				-
1114-2-17-52-13	ASSAINISSEMENT DU LITTORAL DES ZONES COTIERES STRATEGIQUES				-
1114-2-17-52-14	APPUI AUX REPRESENTATIONS TERRITORIALES				-
1114-2-19	BUREAU DES MINES ET DE L'ENERGIE	130,207,716	-	2,950,000	127,257,716
1114-2-19-52	PROG. DEVELOPPEMENT DES CAPACITES INSTITUTIONNELLES DU BME	130,207,716	-	2,950,000	127,257,716
1114-2-19-52-12	IDENTIF MENACE SISMIQUE EN HAITI MISE A JOUR CODE CONSTRUCTI	4,870,000		350,000	4,520,000
1114-2-19-52-13	DEVELOPPEMENT D'ENERGIE NOUVELLES (SOLAIRES ET EOLIENNE)	41,120,216		900,000	40,220,216
1114-2-19-52-14	ALLEGEMENT PRESSION SUR LES RESSOURCES LIGNIEUSES NATIONALES	74,820,000		500,000	74,320,000
1114-2-19-52-15	RENFORCEMENT GESTION ET DEVELOPP. DES RESSOURCES ENERGETIQUES	6,560,000		500,000	6,060,000
1114-2-19-52-16	RENFOR GESTION, DEV. DES RESSOURCES ENERGETIQUES FINALISATION	2,837,500		700,000	2,137,500
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PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1115	MINISTERE DU COMMERCE ET DE L'INDUSTRIE	306,602,036	2,625,000	9,900,000	299,327,036
1115-1	SERVICES CENTRAUX	306,602,036	2,625,000	9,900,000	299,327,036
1115-1-12	DIRECTION GENERALE DES SERVICES INTERNES	306,602,036	2,625,000	9,900,000	299,327,036
1115-1-12-52	PROGRAMME DEVEL. DES CAPACITES INSTITUTIONNELLES DU MCI	41,283,216	2,625,000	7,000,000	36,908,216
1115-1-12-52-11	MISE EN PLACE DE 5 ANTENNES DU CFI	16,283,216			16,283,216
1115-1-12-52-12	RENFORCEMENT INST. OFFICE POSTE D'HAITI (OPH)	10,000,000	-	2,000,000	8,000,000
1115-1-12-52-13	RENFORCEMENT INSTITUTIONNEL DU MCI	10,000,000	2,625,000		12,625,000
1115-1-12-52-15	FORMATION POLIT.INDUST.ET STRAT.DEVELOP.EXPORT.PR HAITI	5,000,000		5,000,000	-
1115-1-12-52-16	APPUI A LA DECONCENTRATION DU MCI				-
1115-1-12-53	PROGRAMME DE PROMOTION DES INVESTISSEMENTS PRIVES	265,318,820	-	2,900,000	262,418,820
1115-1-12-53-11	MISE EN PLACE D'UN BUREAU NORMALISATION ET DE METROLOGIE	51,945,500		900,000	51,045,500
1115-1-12-53-12	APPUI AUX PROMOTIONS DES INITIATIVE PRIVE,FINANCEMENT USAID	203,373,320			203,373,320
1115-1-12-53-14	APPUI AUX ACTIVITES PROMOTIONS DES PRODUITS LOCAUX	10,000,000		2,000,000	8,000,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1116	MINISTERE DE L'ENVIRONNEMENT	756,765,160	74,200,000	12,200,000	818,765,160
1116-1	SERVICES CENTRAUX	756,765,160	74,200,000	12,200,000	818,765,160
1116-1-12	DIRECTION GENERALE DES SERVICES INTERNES	756,765,160	74,200,000	12,200,000	818,765,160
1116-1-12-60	PROGRAMME DE PROTECTION ET REHABILITATION DE L'ENVIRONNEMENT	636,765,160	74,200,000	12,200,000	698,765,160
1116-1-12-60-11	PROG.DE RENFORCEMENT INST.PR LA GEST.DE L'ENV. (PRET 1668/SF)	97,200,000		7,200,000	90,000,000
1116-1-12-60-12	SYSTEME NAT'L GESTION DES RISQUES & DESASTRES - 2E PHASE	20,000,000			20,000,000
1116-1-12-60-13	PROG. D'APPUI A LA GESTION DE L'ENVIRONNEMENT	20,000,000			20,000,000
1116-1-12-60-14	AUTO EVALUATION DES CAPACITES PR MISE EN OEUvre CONV. DE RIO	8,000,000			8,000,000
1116-1-12-60-15	GESTION DES RESSOURCES NATURELLES	200,000,000			200,000,000
1116-1-12-60-19	PROTECTION DE LA VILLE DE LEOGANE ET PETIT GOAVE	15,000,000	2,000,000		17,000,000
1116-1-12-60-20	CORRECTION DES RAVINS A CARREFOUR FAUCHE	5,000,000		5,000,000	-
1116-1-12-60-21	PROTECTION DES BASSINS VERSANTS DE PORT-DE-PAIX	15,000,000			15,000,000
1116-1-12-60-22	PROJET ARAUCARIA	14,400,000			14,400,000
1116-1-12-60-23	PROG. DE PETITES SUBV. GEF (SGP ET PDF)	12,000,000			12,000,000
1116-1-12-60-24	PROJET TRANSFONTALIER DU FLEUVE ART. (PROJET BINATIONAL)	24,000,000			24,000,000
1116-1-12-60-25	PROG. DE PROTECTION ET DE REHAB. DE L'ENV. FINANCEMENT USAID	166,165,160			166,165,160
1116-1-12-60-26	STRAT. D'ALEG/SUR LES RESS. LIGNEUSES	40,000,000			40,000,000
1116-1-12-60-27	SENSIBILISATION AUTOUR DE LA PROBLEMATIQUE ENVIRONNEMENTALE NTLE		10,200,000		10,200,000
1116-1-12-60-28	NETTOIEMENT DES VOIES PUBLIQUES/CONDITIONNEMENT DE DECHETS SOLIDES		42,000,000		42,000,000
1116-1-12-60-29	PROGRAMME DE PROTECTION ET REHABILITATION DE L'ENVIRONNEMENT		20,000,000		20,000,000
1116-1-12-62	PROGRAMME DE RENFORCEMENT DU SECTEUR ENERGIE/ ELECTR. / MDE	120,000,000	-	-	120,000,000
1116-1-12-62-11	MICRO/MINI PROJETS HYDROELECTRIQUES	80,000,000			80,000,000
1116-1-12-62-12	ENERGIE RENOUVLABLE (VALORISATION ENERGETIQUE)	40,000,000			40,000,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1117	MINISTERE DU TOURISME	71,800,000	-	-	71,800,000
1117-1	SERVICES CENTRAUX	71,800,000	-	-	71,800,000
1117-1-12	DIRECTION GENERALE DES SERVICES INTERNES	71,800,000	-	-	71,800,000
1117-1-12-52	PROGRAMME DEVEL.CAPACITES INSTITUTIONNELLES DU TOURISME	23,400,000	-	-	23,400,000
1117-1-12-52-11	PDT POUR LE SUD-EST (LA COTE CARAIBES)	3,500,000			3,500,000
1117-1-12-52-12	REVISION PLAN DIRECTEUR DU TOURISME	7,400,000			7,400,000
1117-1-12-52-13	ACTUALISATION PDT COTE DES ARCADINS	3,500,000			3,500,000
1117-1-12-52-14	PLAN DIRECTEUR REGIONAL NORD	3,500,000			3,500,000
1117-1-12-52-15	REVISION DES LOIS REGISANT LE TOURISME	2,000,000			2,000,000
1117-1-12-52-16	PDT CHAMPS DE MARS	3,500,000			3,500,000
1117-1-12-61	PROGRAMME DE DEVELOPPEMENT SECTEUR TOURISTIQUE	48,400,000	-	-	48,400,000
1117-1-12-61-11	PROGRAMME D'APPUI AU DEVELOPPEMENT DU TOURISME	40,000,000			40,000,000
1117-1-12-61-12	AMELIORATION DE L'IMAGE D'HAITI	8,400,000			8,400,000
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PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1211	MINISTERE DE LA JUSTICE	2,624,668,748	260,270,726	33,676,915	2,851,262,559
1211-1	SERVICES CENTRAUX	879,139,171	40,270,726	33,676,915	885,732,982
1211-1-12	DIRECTION GENERALE DES SERVICES INTERNES	879,139,171	40,270,726	33,676,915	885,732,982
1211-1-12-52	PROG. DE DVPT DES CAPACITES INSTITUTIONNELLES DU MJSP	863,639,171	40,270,726	28,676,915	875,232,982
1211-1-12-52-11	APPUI INSTITUTIONNEL AU MJSP	20,000,000	10,400,000		30,400,000
1211-1-12-52-13	PROG. D'APPUI JUSTICE, DROITS HUMAINS (FAJDH)	12,501,120			12,501,120
1211-1-12-52-14	APPUI A LA DEMOCRATIE ET A LA PAIX	69,217,391			69,217,391
1211-1-12-52-19	FONDS D'URGENCE(FLOU) REHAB. INST. OUEST	317,320			317,320
1211-1-12-52-20	PROJET D'APPUI A LA JUSTICE	114,720,000			114,720,000
1211-1-12-52-22	AGRANDISSEMENT ET REHABILITATION PARQUET D'AQUIN	7,700,000		2,700,000	5,000,000
1211-1-12-52-23	AGRANDISSEMENT ET REHABILITATION PARQUET ANSE A VEAU	7,700,000		2,700,000	5,000,000
1211-1-12-52-24	APPUI EN LOGISTIQUE A L'ECOLE DE LA MAGISTRATURE	5,070,000			5,070,000
1211-1-12-52-25	APPUI AUX COMM. INFORMATIONS DS LE SYST JUD. HAITIEN	6,200,000		6,200,000	-
1211-1-12-52-26	REHAB. DES BATIMENTS ET AMENAGEMENT DE L'ECOLE DE LA MAGIST.	6,000,000			6,000,000
1211-1-12-52-27	FORMATION DES PERS. ADM. ET JUDIC. EN MAT. DE CAPACITE TECH.	10,000,000		10,000,000	-
1211-1-12-52-28	APPUI AU MINISTERE DE LA JUSTICE	73,043,478			73,043,478
1211-1-12-52-29	PROG. D'APPUI A LA JUSTICE ET A LA SECURITE	455,220,108			455,220,108
1211-1-12-52-32	CONST. DE COMPLEXE JUDICIAIRE BICENTENAIRE DE P-A-P	26,730,000			26,730,000
1211-1-12-52-33	AGRANDISSEMENT ET REHAB. PARQUET DE P-A-P	7,120,000			7,120,000
1211-1-12-52-34	CONST. DE COMPLEXE JUDICIAIRE A HINCH	21,049,877		5,000,000	16,049,877
1211-1-12-52-35	CONST. DE COMPLEXE JUDICIAIRE A ST MARC	21,049,877		2,076,915	18,972,962
1211-1-12-52-36	REHABILITATION PALAIS DE JUSTICE DE P-A-P (PHASE II)		15,000,000		15,000,000
1211-1-12-52-37	CONSTRUCTION NOUVEAU PARQUET DE P-A-P		14,870,726		14,870,726
1211-1-12-76	PROGRAMME D'AMELIORATION DE L'ETAT CIVIL	15,500,000	-	5,000,000	10,500,000
1211-1-12-76-11	APPUI AUX ACTES D'ETAT CIVIL ET AUX REGISTRES	10,000,000		5,000,000	5,000,000
1211-1-12-76-12	RECYCLAGE D'OFFICIERS DE L'ETAT CIVIL	5,500,000			5,500,000
1211-2	SERVICES CENTRAUX TECHNIQUEMENT DÉCONCENTRÉ	1,745,529,577	220,000,000	-	1,965,529,577
1211-2-16	POLICE NATIONALE D'HAÏTI	1,745,529,577	220,000,000	-	1,965,529,577
1211-2-16-52	PROGRAMME DE DVPT DES CAPACITES INST. DU SYSTEME PENITENCIER	322,312,170	-	-	322,312,170
1211-2-16-52-11	REHABILITATION DES CENTRES DE DETENTION	50,000,000			50,000,000
1211-2-16-52-12	APPUI A LA MISSION SPECIALE - OEA (PENITENCIER)	182,608,692			182,608,692
1211-2-16-52-13	ETAT DE DROIT - PNUD (SYSTEME PENAL ET JUSTICE)	73,043,478			73,043,478
1211-2-16-52-14	DOTATION DE L'ADMINISTRATION PENITENCIERE EN LOGISTIQUE	16,660,000			16,660,000
1211-2-16-52-15	REHABILITATION DES CENTRES DE DETENTION PHASE II		-		-
1211-2-16-75	PROGRAMME DE RENF. DE LA POLICE NATIONALE	1,423,217,407	220,000,000	-	1,643,217,407
1211-2-16-75-12	RENFORCEMENT DU CENTRE EXISTANT	20,000,000			20,000,000
1211-2-16-75-13	APPUI A LA PNH: APPUI DIRECTION PLANIFICATION	19,391,320			19,391,320
1211-2-16-75-14	APPUI A LA PNH: APPUI AU DEV. DU PLAN STRAT. ET PROJET EN INST.	63,913,038			63,913,038
1211-2-16-75-15	APPUI A LA JUSTICE (PROGRAMME START)	547,826,087			547,826,087
1211-2-16-75-16	REH. DES INFRACT. DE LA PNH (COMMISSARIATS ET SOUS-COMMISS.)	225,000,000			225,000,000
1211-2-16-75-17	RENF. EN MAT. ET EQUIP. DE TRANSP. DE LA PNH	25,000,000	50,000,000		75,000,000
1211-2-16-75-18	RENF. DU SYSTEME DE COMMUNICATION DE LA (PNH)	40,000,000			40,000,000
1211-2-16-75-19	PROG. DE LA GRC/RENF. INST. PNH (CANADA)	482,086,962			482,086,962
1211-2-16-75-20	RENF. EN MAT. ET EQUIP. DE POLICE		75,000,000		75,000,000
1211-2-16-75-21	RENF. CAPACITE DE LA PNH		95,000,000		95,000,000
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PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1212	MINISTERE DES HAITIENS VIVANT A L'ETRANGER	47,739,130	4,000,000	-	51,739,130
1212-1	SERVICES CENTRAUX	47,739,130	4,000,000	-	51,739,130
1212-1-12	DIRECTION GENERALE DES SERVICES INTERNES	47,739,130	4,000,000	-	51,739,130
1212-1-12-52	PROGRAMME DE DVPT DES CAPACITES INSTITUTIONNELLES DU MHAVE	47,739,130	4,000,000	-	51,739,130
1212-1-12-52-11	RENFORCEMENT INSTITUTIONNEL DU MHAVE	6,000,000	4,000,000		10,000,000
1212-1-12-52-13	DIASPORA/PARTENAIRES	41,739,130			41,739,130
	MINISTERE DES AFFAIRES ETRANGERES	-	8,000,000	-	8,000,000
	SERVICES CENTRAUX	-	8,000,000	-	8,000,000
	DIRECTION GENERALE DES SERVICES INTERNES	-	8,000,000	-	8,000,000
1213-1-12-52	PROGRAMME DE DVPT DES CAPACITES INSTITUTIONNELLES DU MAE	-	8,000,000	-	8,000,000
1213-1-12-52-11	RENFORCEMENT DES CAPACITES DES MISSIONS DIPLOMATIQUES HAITIENNES				-
1213-1-12-52-12	RENFORCEMENT INSTITUTIONNEL DU MAE		8,000,000		8,000,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1215	BUREAU DU PREMIER MINISTRE	41,869,565	10,000,000	-	51,869,565
1215-1	SERVICES CENTRAUX	35,869,565	10,000,000	-	45,869,565
1215-1-12	ADMINISTRATION GENERALE	35,869,565	10,000,000	-	45,869,565
1215-1-12-72	PROGRAMME D'APPUI A LA REFORME DE LA FONCTION PUBLIQUE	35,869,565	10,000,000	-	45,869,565
1215-1-12-72-11	APPUI A LA RE-INGENERIE DE L'ETAT	7,500,000			7,500,000
1215-1-12-72-12	FORMATION HAUTE FONCTION PUBLIQUE(ENAP)APPUI A LA GOUVERNANC	20,869,565			20,869,565
1215-1-12-72-13	APPUI A LA REFORME DE LA FONCTION PUBLIQUE	7,500,000			7,500,000
1215-1-12-72-14	PROGRAMME D'INTERVENTION SPEC. DE LA PRIMATURE		5,000,000		5,000,000
1215-1-12-72-15	RENFORCEMENT INSTIT. DE LA PRIMATURE		5,000,000		5,000,000
1215-2	SERVICES CENTRAUX TECHNIQUEMENT DÉCONCENTRÉ	6,000,000	-	-	6,000,000
1215-2-19	COMMISSION NATIONALE INTERIMAIRE DE PASSATION DE MARCHES	6,000,000	-	-	6,000,000
1215-2-19-71	APPUI A LA PASSATION DE MARCHES PUBLICS	6,000,000	-	-	6,000,000
1215-2-19-71-11	APPUI A LA COMMISSION NATIONALE DE PASSATION DE MARCHE PUBLI	6,000,000			6,000,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1216	MINISTERE DE L'INTERIEUR & DES COLLECTIVITÉS TERRITORIALES	1,193,278,171	48,500,000	15,000,000	1,226,778,171
1216-1	SERVICES CENTRAUX	1,193,278,171	48,500,000	15,000,000	1,226,778,171
1216-1-12	DIRECTION GENERALE DES SERVICES INTERNES	1,193,278,171	48,500,000	15,000,000	1,226,778,171
1216-1-12-52	PROGRAMME DE DEV.DES CAPACITES INSTITUTIONNELLES DE	36,000,000	25,000,000	-	61,000,000
1216-1-12-52-21	PROGRAMME D'INTERVENTION SPEC. DU MICT	36,000,000	15,000,000		51,000,000
1216-1-12-52-22	RENFORCEMENT CAPACITE LOGISTIQUE DU MICT				-
1216-1-12-52-23	APPUI A LA PRODUCTION DE PASSEPORT		10,000,000		10,000,000
1216-1-12-73	PROGRAMME DE PREVENTION, DE GESTION DE DESASTRES NATURELS	1,041,384,811	-	15,000,000	1,026,384,811
1216-1-12-73-11	PROJET D'URGENCE GESTION RISQUES,DESASTRES HAITI(PUGRD)O.A.N	171,541,491			171,541,491
1216-1-12-73-12	PROGRAMME DEV.SYST.NATIONAL GESTION RISQUE DESASTRE N.S.G.A.A	47,150,000			47,150,000
1216-1-12-73-13	PROGR.NATIO.ALERTE PRECOCE INONDATION(13 BAS.VERS.PREC)PRET	69,000,000			69,000,000
1216-1-12-73-14	PROGR.ASSISTANCE HUMANITAIRE EN HAITI(PAP,NIPPE,NO)	102,500,000			102,500,000
1216-1-12-73-15	PROG.RENFORC.CAPACITES LOCALES GESTION RISQUES HAITI(SE.NO.N	328,000,000			328,000,000
1216-1-12-73-16	PREVENTION ET GFESTION DES RISQUES ET DESASTRES	15,000,000		15,000,000	-
1216-1-12-73-17	PROJET D'URGENCE DE GESTION DES RISQUES ET DESASTRES PL480	64,500,000			64,500,000
1216-1-12-73-18	PROJET D'URGENCE ET DE GESTION DES RISQUES PL480	225,000,000			225,000,000
1216-1-12-73-19	PROG.DE PREVENTION, GESTION DESASTRES NATURELS	18,693,320			18,693,320
1216-1-12-74	PROG.D'APPUI A LA DECENTRALISATION ET AUX COLLECTIVITES /TER	115,893,360	23,500,000	-	139,393,360
1216-1-12-74-20	PROG. D'APPUI A LA DECENT. ET AUX COLLECT. TERRITORIALES	115,893,360			115,893,360
1216-1-12-74-21	APPUI AU RENF. INST. DES ORGANES DES COLLECT. TERRITORIALES		23,500,000		23,500,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1311	MINISTERE DE L'EDUCATION NATIONALE ET DE LA FORM. PROFESS.	1,888,988,281	197,163,000	91,863,000	1,994,288,281
1311-1	SERVICES CENTRAUX	1,674,188,281	197,163,000	86,863,000	1,784,488,281
1311-1-12	DIRECTION GENERALE DES SERVICES INTERNES	1,674,188,281	197,163,000	86,863,000	1,784,488,281
1311-1-12-52	PROG. DE DEV. DES CAPACITES INSTITUTIONNELLES DU MENFP	484,191,320	118,800,000	6,000,000	596,991,320
1311-1-12-52-11	PLANIFICATION ET REALISATION DU RECENSEMENT SCOLAIRE 06-07,	8,000,000			8,000,000
1311-1-12-52-12	APPUI A L'EDUCATION	88,000,000			88,000,000
1311-1-12-52-13	PROJET D'EDUCATION DE BASE (PRET 1016/SF-HA)	370,800,000		6,000,000	364,800,000
1311-1-12-52-14	STATISTIQUES EDUCATIVES: APPUI AU MENC(MANAGEMENT DU SYST. E	17,391,320			17,391,320
1311-1-12-52-15	PROG. D'APPUI AU RENF. DU SYST EDUC.		118,800,000		118,800,000
1311-1-12-65	PROG. DE DEVELOPPEMENT DU SECTEUR EDUCATIF	1,155,975,361	78,363,000	80,863,000	1,153,475,361
1311-1-12-65-11	PROG. D'APPUI A L'EDUCATION DE L'ARTIBONITE	98,369,120			98,369,120
1311-1-12-65-12	PROG. AMELIORATION INFRASTRUCTURES SCOLAIRES-PAMIS	80,000,000			80,000,000
1311-1-12-65-13	PROG. EDUCATION DE QUALITE EN ARTIBONITE-PEQA	52,173,913			52,173,913
1311-1-12-65-14	PROJET EDUCATION 2006 ESPAGNE/UNESCO	9,600,000			9,600,000
1311-1-12-65-15	REHABILITATION DU CENTRE MGR. R.A. DE DROUILLARD	10,000,000			10,000,000
1311-1-12-65-16	MISE EN PLACE DE LA FILIERE PROF.DU 3EME CYCLE FONDAMENTALE	1,111,320			1,111,320
1311-1-12-65-17	PRONEI (PIENASECO+PAE)	30,400,834	43,363,000		73,763,834
1311-1-12-65-18	PAE	43,363,000		43,363,000	-
1311-1-12-65-19	DIFFUSION DES PROG. DE L'ENSEIGNEMENT FONDAMENTAL	10,960,000			10,960,000
1311-1-12-65-20	REHA. ET DOTATION DE...ECOLES NLES EN EQUIPEMENTS	40,000,000		22,500,000	17,500,000
1311-1-12-65-21	REHA. DE CENTRES EDUCATIFS	30,881,360		15,000,000	15,881,360
1311-1-12-65-22	UNIVERSITE D'ETE AOUT 2006	3,112,500			3,112,500
1311-1-12-65-24	PARQE CAPIG#1 (8 ACP HA 039) PARQE CENTRAL #1	54,594,750			54,594,750
1311-1-12-65-25	PARQE DDE SUD (8 ACP HA 039)#1	68,479,515			68,479,515
1311-1-12-65-26	PARQE NORD (8 ACP HA 039) #1	62,338,894			62,338,894
1311-1-12-65-27	PARQE DDE CENTRE (8 ACP HA 039) #1	44,803,358			44,803,358
1311-1-12-65-28	PARQE GRANDE'ANSE (8 ACP HA 039) #1	49,288,586			49,288,586
1311-1-12-65-29	PARQE RACINPAM #1	16,629,418			16,629,418
1311-1-12-65-30	PARQE CAPIG#1 (8 ACP HA 039) PARQE CENTRAL #2	35,173,971			35,173,971
1311-1-12-65-31	PARQE DDE SUD (8 ACP HA 039) #2	12,159,362			12,159,362
1311-1-12-65-32	PARQE DDE NORD (8 ACP HA 039) #2	12,070,352			12,070,352
1311-1-12-65-33	PARQE DDE CENTRE (8 ACP HA 039) #2	10,022,320			10,022,320
1311-1-12-65-34	PARQE DDE GRAND'ANSE (8 ACP HA 039) #2	10,033,468			10,033,468
1311-1-12-65-35	PARQE RACINPAM (PREVISION DP 3)	32,900,000			32,900,000
1311-1-12-65-36	PROG. D'APPUI A L'EDUCATION. FINANCEMENT USAID	337,509,320			337,509,320
1311-1-12-65-37	PROG. D'APPUI AU RENF. SU SYSTEME EDUCATIF				-
1311-1-12-65-38	APPUI A LA CAMPAGNE D'ALPHABETISATION		15,000,000		15,000,000
1311-1-12-65-39	DEVELOP. DE L'ENSEIGNEMENT SUP. EN REGIONS(CAYES , GONAIVES)		15,000,000		15,000,000
1311-1-12-65-40	REHA. LYCEE NATIONAL MARROUGE		2,000,000		2,000,000
1311-1-12-65-41	CLOTURE REHA., ECOLE NATIONALE JACQUES MOREPAS		3,000,000		3,000,000
1311-1-12-66	PROG. D'APPUI AL SECURITE ET LA PROTECTION SOCIALE	34,021,600	-	-	34,021,600
1311-1-12-66-11	RENFORCEMENT INSTITUTIONNEL ET CANTINES SCOLAIRES	12,021,600			12,021,600
1311-1-12-66-12	APPUI AU PROG. DE CANTINES SCOLAIRES	22,000,000			22,000,000
1311-2	SERVICES CENTRAUX TECHNIQUEMENT DECONCENTRE	214,800,000	-	5,000,000	209,800,000
1311-2-17	INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE	214,800,000	-	5,000,000	209,800,000
1311-2-17-80	PROGRAMME DE DEVELOPPEMENT DE LA FORMATION PROFESSIONNELLE	214,800,000	-	5,000,000	209,800,000
1311-2-17-80-11	FORMATION PROFESSIONNELLE (PRET 1626 SF-HA)	209,800,000			209,800,000
1311-2-17-80-12	APPUI AUX ACTIVITES DE L'INFP	5,000,000		5,000,000	-

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007 **DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS**

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1312	MINISTERE DES AFFAIRES SOCIALES	223,097,405	48,900,000	9,958,100	262,039,305
1312-1	SERVICES CENTRAUX	10,000,000	500,000	1,958,100	8,541,900
1312-1-12	DIRECTION GENERALE DES SERVICES INTERNES	10,000,000	500,000	1,958,100	8,541,900
1312-1-12-52	PROGRAMME DE DEVELOP.DES CAPACITES				
	INTITUTIONNELLES DE MAST	10,000,000	500,000	1,958,100	8,541,900
1312-1-12-52-11	RENFORCEMENT INSTITUTIONNEL DU MAST	10,000,000		1,958,100	8,041,900
1312-1-12-52-12	APPUI AUX DIRECTIONS DEPARTEMENTALES DU MAST				-
1312-1-12-52-13	APPUI A L'ONART ET ORGANISATION DE FOIRE		500,000		500,000
1312-2	SERVICES CENTRAUX TECHNIQUEMENT DECONCENTRES	213,097,405	48,400,000	8,000,000	253,497,405
1312-2-13	INSTITUT DU BIEN ETRE SOCIAL ET DE RECHERCHES	91,957,320	48,400,000	5,000,000	135,357,320
1312-2-13-57	PROG.ACCESS SERVICES SOCIAUX DE BASE/SANTE ET NUTR.ZONES MARG	8,000,000	48,400,000	-	56,400,000
1312-2-13-57-11	OUVERTURE DE CENTRE MEDICO SOCIAUX A L'ECHELLE NATIONALE	8,000,000			8,000,000
1312-2-13-57-12	ETUDES DE PROG. ET PROJET DU MAST				-
1312-2-13-57-13	APPUI AU CENTRE D'ACCEUIL DE CARREFOUR		4,000,000		4,000,000
1312-2-13-57-14	APPUI AU COMPLEXE EDUCATIF DE BEL-AIR		4,000,000		4,000,000
1312-2-13-57-15	PROG. D'APAISEMENT SOCIAL MAST (ACTIVITE DE NOEL)		40,400,000		40,400,000
1312-2-13-66	PROG.D'APPUI A LA SECURITE ET LA PROTECTION SOCIALE DE MAST	83,957,320	-	5,000,000	78,957,320
1312-2-13-66-11	PROTECTION SOCIALE	5,000,000		5,000,000	-
1312-2-13-66-12	PROG. DE SECURITE ET DE PROTECTION SOCIALE	78,957,320			78,957,320
1312-2-14	E.P.P.L.S.	121,140,085	-	3,000,000	118,140,085
1312-2-14-52	PROGRAMME DE DEVEL.DES CAPACITES INSTITUTIONNELLES DE MAST	3,200,000	-	-	3,200,000
1312-2-14-52-11	RENFORCEMENT INSTITUTIONNEL	3,200,000			3,200,000
1312-2-14-68	PROGRAMME DE PROMOTION DE L'HABITAT	117,940,085	-	3,000,000	114,940,085
1312-2-14-68-12	PROJET EXTENSION CAYES III	117,940,085		3,000,000	114,940,085

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1313	MINISTERE DE LA SANTE PUBLIQUE ET DE LA POPULATION	4,284,536,907	74,559,898	29,199,134	4,329,897,671
1313-1	SERVICES CENTRAUX	4,279,536,907	74,559,898	24,199,134	4,329,897,671
1313-1-12	DIRECTION GENERALE DES SERVICES INTERNES	4,279,536,907	74,559,898	24,199,134	4,329,897,671
1313-1-12-52	PROG. DE DEV. DES CAPACITES INSTITUTIONNELLES DU MSPP	307,567,028	-	-	307,567,028
1313-1-12-52-11	RENFORCEMENT DE LA DIRECTION D'EPIDEMIOLOGIE	16,671,708			16,671,708
1313-1-12-52-12	POST-CONFLIT- SANTE	20,000,000			20,000,000
1313-1-12-52-13	SUIVI ET EVALUATION	6,480,000			6,480,000
1313-1-12-52-14	RENFORCEMENT INSTITUTIONNEL/CANADA(FORMATION	249,391,320			249,391,320
1313-1-12-52-15	RENFORCEMENT INSTITUTIONNEL	15,024,000			15,024,000
1313-1-12-57	PROG. ACCES AUX SERV. DE BASE EN MATIERE SANTE ET NUTRITION	3,935,828,023	74,559,898	24,199,134	3,986,188,787
1313-1-12-57-11	REORGANI. ET RATIONAL DU SECTEUR DE SANTE(PRET 1009/SF-A-FA)	526,546,725		13,199,134	513,347,591
1313-1-12-57-12	LUTTE CONTRE LE VH/SIDA	143,095,640			143,095,640
1313-1-12-57-13	LUTTE CTRE MORTALITE MATERNELLE/INFANTILLE-PALM-UNICEF-FNUAP	69,565,217			69,565,217
1313-1-12-57-14	VACCINATION-OPS/OMS-PAPEV	69,565,217			69,565,217
1313-1-12-57-15	COOPERATION TRILATERALE (BRESIL) FAISABILITE	2,191,304			2,191,304
1313-1-12-57-16	PROG. DE LUTTE ANTIVECTORIELLE	12,000,000			12,000,000
1313-1-12-57-17	APPUI A DES INTERVENTIONS DU MSPP EN MATIERE DE SANTE	14,400,000			14,400,000
1313-1-12-57-18	PROGRAMME DE SANTE ET DE NUTRITION FINANCEMENT USAID	3,063,463,920			3,063,463,920
1313-1-12-57-19	REHAB. ET AGRAND. HOPITAL P-DE-P	35,000,000		11,000,000	24,000,000
1313-1-12-57-20	INTERVENTION D'URGENCE A L'HOPITAL SAINT ANTOINE DE JEREMIE		10,000,000		10,000,000
1313-1-12-57-21	AMENAGEMENT HUEH BLOC CHIRURGIE		12,000,000		12,000,000
1313-1-12-57-22	REHAB. ET AGRAND. HOPITAL DE OUANAMINTHE				-
1313-1-12-57-23	ACQUISITION DE MATERIELS ET EQUIP. MEDICAUX (HOPIT. G. GOAVE, MIRAG, ET ELIAZAR G.)		27,559,898		27,559,898
1313-1-12-57-24	REAMENAGEMENT ET REHAB LOCAUX MATERNITE HUEH		12,000,000		12,000,000
1313-1-12-57-25	RENFOC EN MATERIELS ET TRANSP ET EN HYDRO.		8,000,000		8,000,000
1313-1-12-57-26	CONSTRUCTION/CENTRE RADIO ET CHIMIOThERAPETIQUE		5,000,000		5,000,000
1313-1-12-64	PROGRAMME EAU POTABLE ET ASSAINISSEMENT DE LA POCHEP	36,141,856	-	-	36,141,856
1313-1-12-64-11	SAEP K-ROUCK	5,956,000			5,956,000
1313-1-12-64-12	SAEP PETIT TROU DE NIPPES	6,300,000			6,300,000
1313-1-12-64-13	AUTRES INTERVENTIONS ITALIE EN SAEP	8,140,000			8,140,000
1313-1-12-64-14	SAEP ST MICHEL DE L'ATTALAYE	9,300,000			9,300,000
1313-1-12-64-15	SAEP SAVANETTE	6,445,856			6,445,856
1313-1-12-64-16	PROGRAMME DE POSTES COMMUNAUTAIRES D'HYGIENE ET D'EAU POTABLE (POCHEP)				-
1313-2	SERVICES CENTRAUX TECHNIQUEMENT DÉCONCENTRÉ	5,000,000	-	5,000,000	-
1313-2-14	SUBVENTION AUX ORGANISMES PRIVES ET PUBLICS	5,000,000	-	5,000,000	-
1313-2-14-79	PRGO. DE SUPPORT A LA CROIX ROUGE HAITIENNE	5,000,000	-	5,000,000	-
1313-2-14-79-13	APPUI A LA CROIX ROUGE HAITIENNE	5,000,000		5,000,000	-

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007 **DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS**

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1314	MINISTERE A LA CONDITION FEMININE	51,945,720	5,000,000	-	56,945,720
1314-1	SERVICES CENTRAUX	51,945,720	5,000,000	-	56,945,720
1314-1-12	DIRECTION GENERALE DES SERVICES INTERNES	51,945,720	5,000,000	-	56,945,720
1314-1-12-52	PROGRAMME DE DEVEL.DES CAPACITES INSTITUTIONNELLES DE MCFDF	6,425,000	5,000,000	-	11,425,000
1314-1-12-52-11	RENFORCEMENT INSTITUTIONNEL DU MCFDF	6,425,000	5,000,000	-	11,425,000
1314-1-12-56	PROG. RENFORC.INSTITUTIONS DEMOCRATIQUES	39,270,720	-	-	39,270,720
1314-1-12-56-11	PROGRAMME KORE FANMI II	39,270,720	-	-	39,270,720
1314-1-12-66	PROGRA. APPUI A LA SECURITE ET A LA PROTECTION SOCIALE MCFDF	6,250,000	-	-	6,250,000
1314-1-12-66-11	RENFORCEMENT CAPACITE PRISE EN CHARGE DE LA VIOLENCE	2,250,000	-	-	2,250,000
1314-1-12-66-13	ALLEGEMENT DE LA PAUVRETE DES FEMMES	4,000,000	-	-	4,000,000

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
1315	MINISTERE DE LA JEUNESSE DES SPORTS ET DE L'ACTION CIVIQUE	90,601,000	17,750,000	5,000,000	103,351,000
1315-1	SERVICES CENTRAUX	90,601,000	17,750,000	5,000,000	103,351,000
1315-1-12	DIRECTION GENERALE DES SERVICES INTERNES	90,601,000	17,750,000	5,000,000	103,351,000
1315-1-12-67	PROG. D'APPUI A LA JEUNESSE AUX SPORTS ET A L'ACTION CIVIQUE	90,601,000	17,750,000	5,000,000	103,351,000
1315-1-12-67-11	APPUI AU DEV. DU SPORT (DEV. ET PROMOTION DE LA JEUNESSE)	15,000,000			15,000,000
1315-1-12-67-12	APPUI AU DEV. DU SPORT (FORMATION ET COOPERATION)	10,000,000			10,000,000
1315-1-12-67-13	APPUI AU DEV. DU SPORT (DEV. ET PROMOTION DES SPORTS)	15,000,000			15,000,000
1315-1-12-67-14	APPUI AU DEV. DU SPORT (REHAB. INFRAS. PHYS.)	15,000,000			15,000,000
1315-1-12-67-15	APPUI A LA STRUCTURATION DE LA JEUNESSE DE PT GOAVE	5,000,000		5,000,000	-
1315-1-12-67-16	PROGRAM. APPUI A LA JEUNESSE ET AUX SPORTS FINANCEMENT USAID	30,601,000			30,601,000
1315-1-12-67-17	APPUI A LA FEDERATION HAITIENNE DE FOOTBALL		15,000,000		15,000,000
1315-1-12-67-18	APPUI A LA PARTICIPATION HAITIENNE AU JEU D'ALBA		2,750,000		2,750,000
1412	MINISTERE DE LA CULTURE	179,056,000	93,911,110	123,000,000	149,967,110
1412-1	SERVICES CENTRAUX	11,000,000	76,464,710	-	87,464,710
1412-1-12	DIRECTION GENERALE DES SERVICES INTERNES	11,000,000	76,464,710	-	87,464,710
1412-1-12-52	PROGRAMME DE DEVEL. DES CAPACITES INSTITUTIONNELLES DE MCC	11,000,000	68,464,710	-	79,464,710
1412-1-12-52-11	DEVELOPPEMENT DU CENTRE DE PRESSE DU MCC	1,000,000			1,000,000
1412-1-12-52-12	MODERNISATION DES STRUCT. INTERNES DU MCC /ORGA.SOUS TUTELLE	10,000,000			10,000,000
1412-1-12-52-13	COMMEMORATION FETE DRAPEAU 2007		68,464,710		68,464,710
1412-1-12-52-14	BUREAU HAITIEN DU DROIT D'AUTEUR (BHDA)				-
1412-1-12-69	PROGRAMME SUPPORT AUX ACTIVITES DE CULTURE DE COMMUNICATION	-	8,000,000	-	8,000,000
1412-1-12-69-11	UN MONDE A PARTAGER (RENC. FONDATRICES CARAIBES EN CREATIONS)		8,000,000		8,000,000
1412-2	SERVICES CENTRAUX TECHNIQUEMENT DECONCENTRES	168,056,000	17,446,400	123,000,000	62,502,400
1412-2-13	ECOLE NATIONALE DES ARTS	20,400,000	10,000,000	-	30,400,000
1412-2-13-69	PROGRAMME SUPPORT AUX ACTIVITES DE CULTURE DE COMMUNICATION	20,400,000	10,000,000	-	30,400,000
1412-2-13-69-11	ETUDE ET MUSIQUE	20,400,000	10,000,000		30,400,000
1412-2-14	INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL		6,446,400	-	6,446,400
1412-2-14-50	PROGRAMME REHABILITATION PATRIMOINE HISTORIQUE		6,446,400	-	6,446,400
1412-2-14-50-11	REHABILITATION PATRIMOINE HISTORIQUE		6,446,400		6,446,400
1412-2-16	MUSEE DU PANTHEON NATIONAL	2,520,000	-	-	2,520,000
1412-2-16-69	PROGRAMME SUPPORT AUX ACTIVITES DE CULTURE DE COMMUNICATION	2,520,000	-	-	2,520,000
1412-2-16-69-12	CENTRE HAITIEN RESTAURATION ATELIER DE PEINTURE ET SCULPTURE	2,520,000			2,520,000
1412-2-16-69-13	REHABILITATION DES MEDIAS D'ETAT TNH ET RNH				-
1412-2-16-69-14	REHABILITATION DU MUSEE DU BNE				-
1412-2-18	BIBLIOTHEQUE NATIONALE	7,000,000	1,000,000	7,000,000	1,000,000
1412-2-18-69	PROGRAMME SUPPORT AUX ACTIVITES DE CULTURE DE COMMUNICATION	7,000,000	1,000,000	7,000,000	1,000,000
1412-2-18-69-11	AGRANDISSEMENT DES LOCAUX LOGEANT LA BIBLIOTHEQUE NATIONALE	7,000,000		7,000,000	-
1412-2-18-69-12	REHABILITATION DES CLAC'S		1,000,000		1,000,000
1412-2-19	ARCHIVES NATIONALES	138,136,000	-	116,000,000	22,136,000
1412-2-19-69	PROGRAMME SUPPORT AUX ACTIVITES DE CULTURE DE COMMUNICATION	138,136,000	-	116,000,000	22,136,000
1412-2-19-69-11	REAMENAGEMENT BATIMENT CENTRAL ARCHIVES NATIONALES	7,000,000		2,000,000	5,000,000
1412-2-19-69-12	PROGRAMME DE GESTION DE DOCUMENTS ADMINISTRATIFS	114,000,000		114,000,000	-
1412-2-19-69-13	SYSTEME INTEGRE DE GESTION DE L'ETAT CIVIL	17,136,000			17,136,000
1412-2-19-69-14	LIVRAISON A DOMICILE D'EXTRAIT D'ETAT CIVIL				-
2211	SENAT DE LA REPUBLIQUE	92,173,920	-	40,000,000	52,173,920
2211-1	SENAT DE LA REPUBLIQUE	92,173,920	-	40,000,000	52,173,920
2211-1-12	QUESTURE DU SENAT DE LA REPUBLIQUE	92,173,920	-	40,000,000	52,173,920
2211-1-12-77	PROGRAMME D'APPUI AU PARLEMENT	92,173,920	-	40,000,000	52,173,920
2211-1-12-77-11	RENFORCEMENT DE LA LEGISLATURE (CENTRE PARLEMENTAIRE)	52,173,920		25,000,000	27,173,920
2211-1-12-77-12	APPUI AU PARLEMENT	40,000,000		15,000,000	25,000,000
3211	CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE	94,595,964	-	-	94,595,964

PROJET DE LOI DE FINANCES RECTIFICATIVE 2006 - 2007

DETAIL DES INVESTISSEMENTS PAR PROGRAMMES ET PROJETS

		BUDGET 06-07	AFFECTATION	DESAFFECTATION	BUD-RECTIF 06-07
3211-2	SERVICES CENTRAUX TECHNIQUEMENT DECONCENTRES	94,595,964	-	-	94,595,964
3211-2-14	TRIBUNAUX	94,595,964	-	-	94,595,964
3211-2-14-52	PROG. DE DVPT. DES CAPACITES INSTITUTIONNELLES DES TRIBUNAUX	94,595,964	-	-	94,595,964
3211-2-14-52-11	REHABILITATION DE TRIBUNAUX DE PAIX A TRAVERS LA REPUBLIQUE	40,000,000	-	-	40,000,000
3211-2-14-52-12	APPUI 20 TRIBUNAUX DE PAIX A TRAVERS LA REPUBLIQUE	8,388,027	-	-	8,388,027
3211-2-14-52-13	REHAB. TRIBUNAL 1ERE INSTANCE DE FORT-LIBERTE	507,617	-	-	507,617
3211-2-14-52-14	REHAB. TRIBUNAL 1ERE INSTANCE DE PORT DE PAIX	435,270	-	-	435,270
3211-2-14-52-15	REHAB. TRIBUNAL 1ERE INSTANCE DE SAINT-MARC	509,565	-	-	509,565
3211-2-14-52-16	REHAB. TRIBUNAL 1ERE INSTANCE DE GRD RIV. DU NORD	495,722	-	-	495,722
3211-2-14-52-17	CONSTRUCTION TRIBUNAL DE PAIX ET OEC A CAZALE	4,917,495	-	-	4,917,495
3211-2-14-52-20	CONSTRUCTION TRIBUNAL DE PAIX ET OEC A VERRETTE, ARNIQUET...	32,742,268	-	-	32,742,268
3211-2-14-52-21	ACHAT ET REHAB. TRIBUNAL DE PAIX ET OEC DE PV	6,600,000	-	-	6,600,000
4111	COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX ADMINISTRATIF	25,000,000	10,000,000	-	35,000,000
4111-1	COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX ADMINISTRATIF	25,000,000	10,000,000	-	35,000,000
4111-1-12	CSCCA	25,000,000	10,000,000	-	35,000,000
4111-1-12-78	PROGRAMME D'APPUI AU CSC/CA	25,000,000	10,000,000	-	35,000,000
4111-1-12-78-11	APPUI INSTITUTIONNEL A LA CSC/CA	25,000,000	10,000,000	-	35,000,000
4211	CONSEIL ELECTORAL	358,078,035	-	10,000,000	348,078,035
4211-1	CONSEIL ELECTORAL	358,078,035	-	10,000,000	348,078,035
4211-1-12	INSTITUTIONS DEMOCRATIQUES	358,078,035	-	10,000,000	348,078,035
4211-1-12-52	PROG. DE RENF. DES CAPACITES INSTIT DES INST. DEMOCRATIQUES	358,078,035	-	10,000,000	348,078,035
4211-1-12-52-11	MISSION INTERNATIONALE D'OBSERVATION DES ELECTIONS	139,130,435	-	-	139,130,435
4211-1-12-52-12	APPUI AUX ELECTIONS LOCALES (BON)	208,947,600	-	-	208,947,600
4211-1-12-52-13	APPUI AU CONSEIL ELECTORAL PERMANENT	10,000,000	-	10,000,000	-
4311	UNIVERSITE D'ETAT D'HAITI	76,445,208	5,000,000	26,000,000	55,445,208
4311-1	SERVICES CENTRAUX	76,445,208	5,000,000	26,000,000	55,445,208
4311-1-11	RECTORAT DE L'UNIVERSITE D'ETAT D'HAITI	76,445,208	5,000,000	26,000,000	55,445,208
4311-1-11-52	PROG. DE DVPT. DES CAPACITES DE L'UEH	76,445,208	5,000,000	26,000,000	55,445,208
4311-1-11-52-11	DEVELOPPEMENT DU CAMPUS DE L'UEH DE TABARRE	19,095,051	-	-	19,095,051
4311-1-11-52-12	DVPT. DE LA CAPACITE EN LOGISTIQUE ET EN INFOR. DE L'UEH	15,000,000	-	5,000,000	10,000,000
4311-1-11-52-13	AUGMENTATION DE LA CAPACITE D'ACCEUIL DE L'UEH	15,000,000	-	5,000,000	10,000,000
4311-1-11-52-14	APPUI AUX PROGRAMME ACADEMIQUES DE L'UEH	15,000,000	-	5,000,000	10,000,000
4311-1-11-52-15	AMENAGEMENT DES LOCAUX DE LA FDS	11,000,000	-	11,000,000	-
4311-1-11-52-16	REHABILITATION DU FAMV ET LABORATOIRE	1,350,157	-	-	1,350,157
4311-1-11-52-17	APPUI AUX PROGRAMME DE RECHERCHE DE L'UEH	-	5,000,000	-	5,000,000
TOTAL		39,382,886,187	8,001,146,258	4,937,583,258	42,387,449,187

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06 07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	sem. 2	Budget Rectificatif 2006-2007
TOTAL	25,183,799,269	933,769,450	1,855,539,792	2,401,896,102	5,211,205,344	1,548,500,637	1,123,033,899	1,968,348,037	4,639,882,574	9,361,687,917	1,457,680,047	1,375,927,600	1,806,682,677	4,620,290,324	1,699,478,002	5,449,920,473	5,567,338,832	12,834,155,665	17,454,445,989	27,305,533,906
1- POUVOIR EXECUTIF	23,344,790,330	876,538,796	1,788,949,549	2,193,534,928	4,838,883,273	1,407,225,344	1,005,277,305	1,798,172,581	4,210,675,829	8,348,889,103	1,297,435,287	1,234,883,556	1,671,684,016	4,204,002,854	1,548,292,069	5,117,380,290	5,234,798,648	12,017,886,365	16,221,892,218	25,271,591,322
11- SECTEUR ECONOMIQUE	2,181,799,009	126,885,586	331,727,474	274,300,889	728,913,948	229,469,886	207,361,349	222,232,861	639,044,006	1,291,879,915	174,621,104	193,768,456	168,215,784	636,005,346	303,616,468	706,492,149	706,492,149	1,718,800,798	2,383,308,111	3,645,184,156
1111- MINISTÈRE DE LA PLANIFICATION ET DE LA COOPERATION EXTERNE	400,836,682	11,535,415	37,825,689	23,065,041	72,416,145	40,744,532	17,551,115	22,617,882	80,913,828	153,325,773	14,728,645	33,102,084	25,868,987	72,699,715	115,701,907	127,486,649	127,486,649	370,675,206	444,374,920	697,704,693
TOTAL CREDIT DE FONCTIONNEMENT	400,836,682	11,535,415	37,825,689	23,065,041	72,416,145	40,744,532	17,551,115	22,617,882	80,913,828	153,325,773	14,728,645	33,102,084	25,868,987	72,699,715	115,701,907	127,486,649	127,486,649	370,675,206	444,374,920	697,704,693
1111-1-11 BUREAU DU MINISTRE	17,734,024	452,802	1,414,098	1,426,779	5,293,680	1,361,685	1,494,446	934,602	3,790,733	7,204,414	953,681	894,167	1,221,774	3,669,622	1,106,625	3,286,681	3,286,681	7,679,848	10,749,610	17,834,024
1- DEPENSES DE PERSONNEL	12,059,024	367,663	1,176,693	1,195,339	2,739,864	861,260	843,694	783,931	2,488,905	5,228,800	784,531	731,292	719,942	2,236,785	744,293	1,825,083	1,825,083	4,394,459	8,690,224	11,659,024
2- DEPENSES DE SERVICES ET CHARGES DIVERSES	3,615,000	24,923	160,505	152,360	337,788	157,379	556,562	13,669	727,722	1,065,511	13,669	106,908	122,403	243,191	203,933	926,183	926,183	2,056,299	2,289,489	3,365,000
3- ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,260,000	49,376	78,900	78,060	205,365	103,105	74,340	75,775	253,220	468,676	62,650	44,325	256,682	363,657	119,175	249,297	249,297	617,768	801,426	1,440,000
4- IMMOBILISATION CORPORELLE	500,000	10,843	0	0	10,843	0	18,650	7,036	26,886	37,529	69,641	11,622	122,747	224,009	39,225	99,619	99,619	238,483	482,472	600,000
9- AUTRES DEPENSES PUBLIQUES	300,000	0	0	0	0	240,000	0	54,000	294,000	294,000	3,000	0	0	3,000	0	168,500	168,500	373,000	373,000	670,000
1111-1-12 DIRECTION GENERALE	342,436,790	10,069,577	35,247,224	17,372,143	62,886,943	37,516,637	14,766,455	17,559,595	70,249,686	132,831,630	12,906,765	29,823,399	21,308,818	64,038,382	112,441,289	115,849,945	115,849,945	344,141,179	408,181,161	641,111,790
1- DEPENSES DE PERSONNEL	31,634,278	5,258,838	6,325,815	11,529,726	23,114,378	6,013,468	6,064,795	5,451,795	18,530,057	41,844,435	7,062,370	5,871,526	6,514,043	19,447,599	6,327,579	14,259,563	14,259,563	34,846,705	54,294,843	95,939,078
2- DEPENSES DE SERVICES ET CHARGES DIVERSES	7,634,369	97,609	72,725	652,603	822,937	1,312,812	401,014	230,204	1,944,031	2,796,968	110,211	180,137	922,762	1,213,110	418,000	2,338,141	2,338,141	5,094,261	8,307,391	9,074,359
3- ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	5,118,000	211,380	518,270	388,400	1,118,060	334,561	416,009	382,535	1,133,105	2,251,155	265,788	345,656	338,856	950,300	392,849	2,536,848	2,536,848	5,486,544	6,416,845	8,668,000
4- IMMOBILISATION CORPORELLE	1,220,000	14,050	0	54,175	86,225	66,676	107,155	62,040	256,871	304,099	54,000	179,117	250,127	483,244	33,050	1,744,805	1,744,805	3,522,060	4,006,904	4,330,000
7- SUBVENTIONS, QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	135,504,946	4,487,700	28,330,414	4,748,240	37,586,354	28,182,620	7,777,482	10,832,020	47,782,122	85,358,478	5,414,396	23,240,963	13,283,029	41,838,389	5,169,812	84,469,135	84,469,135	174,108,081	218,048,470	301,404,946
9- AUTRES DEPENSES PUBLIQUES	101,406,207	0	0	0	0	588,500	0	0	588,500	588,500	0	0	0	0	100,100,000	10,501,454	10,501,454	121,102,907	121,102,907	211,696,407
1111-2-13- CENTRE DE TECH. DE PLAN. & D'ECON. APPL.	16,808,889	404,625	404,625	601,694	1,416,944	809,250	404,625	2,855,043	4,068,918	5,479,862	0	1,549,412	483,188	2,032,600	1,414,415	2,761,011	2,761,011	6,836,438	8,989,027	14,448,899
1- DEPENSES DE PERSONNEL	10,765,808	404,625	404,625	348,694	1,156,944	699,250	404,625	2,765,043	3,978,918	5,134,882	0	1,328,612	404,625	1,733,237	1,047,107	2,237,424	2,237,424	5,461,956	7,195,193	12,330,055
2- DEPENSES DE SERVICES ET CHARGES DIVERSES	1,197,000	0	0	45,000	45,000	0	0	0	45,000	45,000	0	85,800	76,563	184,363	42,900	141,791	141,791	326,482	490,644	635,844
3- ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,340,000	0	0	210,000	210,000	0	0	90,000	90,000	300,000	0	135,000	0	135,000	90,000	325,000	325,000	740,000	875,000	1,175,000
4- IMMOBILISATION CORPORELLE	1,886,091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7- SUBVENTIONS, QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	234,406	66,796	66,796	408,000	408,000	408,000
9- AUTRES DEPENSES PUBLIQUES	130,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1111-2-14- CONSEIL NATIONAL DES COOPERATIVES	8,699,979	480,490	631,823	1,118,543	2,230,885	702,706	709,668	693,823	2,106,197	4,337,063	692,278	659,186	679,287	2,034,751	563,657	1,189,259	1,189,259	2,942,175	4,972,927	8,309,879
1- DEPENSES DE PERSONNEL	7,431,919	480,490	562,157	971,891	2,014,507	607,157	633,423	637,157	1,877,737	3,892,244	621,100	549,523	573,423	1,743,047	532,857	806,281	806,281	2,145,420	3,888,468	7,780,710
2- DEPENSES DE SERVICES ET CHARGES DIVERSES	1,122,000	0	20,000	110,000	130,000	49,309	0	23,666	72,966	202,966	17,178	65,626	30,050	112,854	10,000	203,725	203,725	417,450	530,303	733,269
3- ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	851,000	0	49,666	33,000	82,666	46,250	66,000	33,000	145,250	227,916	54,000	33,000	70,850	157,850	20,800	64,717	64,717	190,234	348,084	576,000
4- IMMOBILISATION CORPORELLE	95,000	0	0	0	0	0	0	0	0	0	0	3,744	0	3,744	0	8,128	8,128	16,256	20,000	20,000
7- SUBVENTIONS, QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9- AUTRES DEPENSES PUBLIQUES	300,000	0	0	3,682	3,682	0	10,245	0	10,245	13,927	0	8,293	4,964	13,257	0	66,408	66,408	172,816	186,073	200,000
1111-2-14- CONSEIL NATIONAL DE L'INFORMATION GEO-SPATIALE	15,000,000	127,920	127,920	2,534,882	2,790,722	354,253	175,920	175,920	706,093	3,496,815	175,920	175,920	2,175,920	2,527,780	175,920	4,399,752	4,399,752	8,975,425	11,503,185	15,000,000
7- SUBVENTIONS, QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	15,000,000	127,920	127,920	2,534,882	2,790,722	354,253	175,920	175,920	706,093	3,496,815	175,920	175,920	2,175,920	2,527,780	175,920	4,399,752	4,399,752	8,975,425	11,503,185	15,000,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	sem. 2	Budget Rectificatif 2006-2007
MINISTÈRE DE L'ÉCONOMIE ET DES FINANCES	1,663,367,728	63,558,520	224,595,923	137,873,431	426,027,874	94,885,531	110,458,979	111,174,103	316,518,613	742,946,447	79,640,913	76,343,848	73,025,420	229,010,181	100,861,242	430,065,215	430,065,215	901,031,873	1,160,041,854	1,632,868,341
TOTAL CREDIT DE FONCTIONNEMENT	1,663,367,728	63,558,520	224,595,923	137,873,431	426,027,874	94,885,531	110,458,979	111,174,103	316,518,613	742,946,447	79,640,913	76,343,848	73,025,420	229,010,181	100,861,242	430,065,215	430,065,215	901,031,873	1,160,041,854	1,632,868,341
1112-1-11-BUREAU DU MINISTRE	17,908,921	679,150	2,447,107	1,608,640	4,734,897	1,124,818	719,386	1,291,267	3,135,271	7,870,169	1,278,968	800,403	809,892	2,889,249	1,870,295	2,884,145	2,884,145	7,638,585	10,227,847	10,228,015
1-DEPENSES DE PERSONNEL	13,058,921	664,875	2,447,107	1,608,640	4,734,897	1,124,818	719,386	1,291,267	3,135,271	7,870,169	1,278,968	800,403	809,892	2,889,249	1,870,295	2,884,145	2,884,145	7,638,585	10,227,847	10,228,015
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	2,600,000	7,320	1,143,396	323,900	1,474,818	435,511	11,924	46,270	493,705	1,968,821	142,425	20,000	22,610	185,035	25,300	1,240,172	1,240,172	2,505,844	2,600,000	4,669,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,420,000	7,155	102,478	0	109,833	33,795	52,150	615,910	701,854	811,487	306,146	67,056	52,074	425,276	6,763	88,237	88,237	183,237	606,513	1,420,000
4-IMMOBILISATION CORPORELLE	300,000	0	230,749	65,369	296,138	0	0	0	0	296,138	0	0	0	0	0	1,931	1,931	3,863	3,863	300,000
9-AUTRES DEPENSES PUBLIQUES	500,000	0	306,075	0	306,075	0	0	0	0	306,075	0	0	0	0	0	0	0	0	0	500,000
1112-1-12-DIRECTION GENERALE	201,113,802	12,079,684	14,825,351	24,407,837	51,312,872	13,496,784	12,400,263	19,759,735	45,695,782	98,908,764	8,822,220	14,623,201	11,554,717	36,100,138	19,205,163	32,779,489	32,779,489	84,764,141	120,864,390	217,834,604
1-DEPENSES DE PERSONNEL	118,419,832	7,285,438	8,438,779	14,124,279	29,826,497	7,815,079	7,762,797	9,372,711	24,951,586	54,780,003	8,199,978	8,030,609	7,633,776	23,851,363	7,487,147	15,714,671	15,714,671	38,916,489	62,779,852	117,559,325
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	19,181,600	339,818	1,351,737	1,997,117	3,098,892	904,277	1,505,730	2,219,140	4,629,148	8,317,838	527,783	1,511,066	737,018	2,775,806	4,165,226	4,193,834	4,193,834	12,562,895	15,328,781	23,646,599
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	15,054,500	696,306	1,707,448	1,678,359	4,080,110	539,078	1,778,311	2,146,583	4,483,973	8,544,033	716,458	1,990,838	650,723	3,364,018	1,180,474	1,743,453	1,743,453	4,867,399	8,025,417	18,569,600
4-IMMOBILISATION CORPORELLE	12,658,000	559,946	460,604	835,747	1,654,297	327,350	7,584	1,158,831	2,261,827	4,118,124	189,587	1,068,689	480,895	1,737,370	739,165	8,531,670	8,531,670	17,802,500	19,539,876	23,658,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOCA.,INDEMNISATIONS	2,000,000	0	200,000	100,000	300,000	25,000	0	115,000	140,000	440,000	233,580	72,800	0	308,780	0	126,610	126,610	253,220	660,000	1,000,000
9-AUTRES DEPENSES PUBLIQUES	33,900,000	3,218,177	2,666,763	5,674,438	11,569,378	2,885,000	577,579	4,747,870	8,210,249	20,708,827	15,434	1,991,000	2,052,306	4,058,740	5,633,151	2,469,241	2,469,241	10,571,633	14,630,373	35,400,000
1112-2-13-HIFI	41,096,085	1,909,870	2,505,969	3,748,217	8,183,865	4,054,329	2,819,880	3,491,860	10,345,868	18,888,734	2,459,475	2,816,563	2,582,001	7,868,090	3,281,509	11,056,299	11,056,299	25,394,106	38,252,145	51,781,869
1-DEPENSES DE PERSONNEL	32,300,494	1,909,870	2,099,670	3,123,417	7,132,757	3,335,355	2,337,970	2,304,220	7,977,545	15,110,302	2,242,770	2,289,520	2,252,120	6,784,410	2,261,620	5,797,532	5,797,532	13,856,093	20,841,030	35,751,395
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	2,189,000	0	137,478	0	137,478	118,135	75,301	457,665	849,101	786,577	25,000	118,065	149,663	292,728	144,375	1,010,785	1,010,785	2,185,945	2,458,873	3,245,250
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,817,367	0	268,823	80,000	348,823	272,874	114,109	141,325	528,306	877,130	191,705	227,421	180,218	590,344	108,500	548,513	548,513	1,205,528	1,804,870	2,682,000
4-IMMOBILISATION CORPORELLE	1,450,000	0	0	0	0	182,225	292,500	56,850	1,837,604	1,872,847	531,575	0	172,557	0	737,014	2,755,927	2,755,927	6,248,868	8,421,425	9,953,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOCA.,INDEMNISATIONS	100,000	0	0	0	0	3,140	0	0	8,140	8,140	0	0	0	0	30,000	30,430	30,430	90,860	90,860	100,000
9-AUTRES DEPENSES PUBLIQUES	3,050,224	0	0	544,800	544,800	138,600	0	531,800	670,200	1,215,000	0	0	0	9,000	0	913,112	913,112	1,826,224	1,826,224	3,050,224
1112-2-14-DIRECTION GENERALE DU BUDGET	49,544,303	1,802,651	2,347,789	4,245,051	8,395,447	2,081,327	2,575,271	4,321,398	8,977,997	17,378,484	3,303,119	3,258,773	4,455,561	11,017,453	4,809,163	9,672,102	9,672,102	24,193,367	36,170,880	62,544,304
1-DEPENSES DE PERSONNEL	28,201,974	1,308,556	1,361,209	2,371,627	5,041,392	1,346,942	1,376,164	1,372,884	4,095,990	8,137,383	1,617,268	1,649,346	2,487,699	5,751,313	1,783,721	2,932,300	2,932,300	7,648,320	13,389,833	22,537,018
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	6,984,818	237,918	363,825	443,118	1,044,861	273,625	646,583	74,490	994,678	2,089,539	953,688	580,519	352,026	1,886,234	1,622,723	2,505,229	2,505,229	6,633,180	8,519,413	10,658,963
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	7,145,886	256,177	589,751	766,500	1,612,428	407,098	309,496	491,707	1,208,301	2,880,728	535,407	698,016	436,633	1,870,057	635,414	1,040,292	1,040,292	2,715,998	4,388,055	7,206,783
4-IMMOBILISATION CORPORELLE	4,893,200	0	33,000	102,243	135,243	0	12,048	1,825,556	1,837,604	1,872,847	0	3,375	930,553	634,328	617,066	1,332,563	1,332,563	3,282,192	4,218,820	6,169,367
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOCA.,INDEMNISATIONS	150,000	0	0	0	0	23,663	0	100,000	123,863	123,863	0	8,000	0	8,000	0	9,169	9,169	18,338	28,338	150,000
9-AUTRES DEPENSES PUBLIQUES	2,068,329	0	0	561,563	561,563	30,000	231,000	456,761	717,781	1,279,324	190,755	322,517	248,250	767,522	150,240	1,852,550	1,852,550	3,855,339	4,822,861	5,902,185
1112-2-15-DIRECTION GENERALE DES IMPOTS	629,460,847	24,256,985	66,757,618	92,040,213	143,054,816	52,921,951	52,873,015	39,965,801	125,760,968	268,815,384	40,551,322	30,461,375	31,908,553	102,921,249	41,745,493	82,489,361	82,489,361	206,724,215	309,845,464	678,460,848
1-DEPENSES DE PERSONNEL	339,776,143	22,970,785	25,595,215	43,846,191	92,412,191	25,062,642	25,542,025	25,457,580	76,062,227	188,474,418	26,400,053	25,842,343	25,037,602	77,279,997	25,397,738	37,661,995	37,661,995	100,721,729	178,001,728	346,476,144
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	219,111,393	107,742	36,452,399	1,995,234	38,655,375	22,834,845	1,544,514	6,714,602	31,093,962	69,818,337	9,876,496	3,125,213	4,109,507	17,111,218	9,126,291	32,727,275	32,727,275	74,580,840	91,692,058	161,311,383
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	25,262,666	753,458	3,778,155	1,194,706	5,226,319	3,935,799	2,019,611	3,575,555	9,531,168	14,757,487	741,060	870,569	1,769,783	3,381,408	2,316,629	2,903,571	2,903,571	8,123,771	11,505,179	26,262,666
4-IMMOBILISATION CORPORELLE	22,777,000	0	876,781	1,649,852	2,326,663	522,109	2,352,544	2,909,320	5,783,974	8,110,836	2,283,713	876,714	129,375	3,280,802	2,435,362	4,570,600	4,570,600	11,578,561	14,886,384	22,977,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOCA.,INDEMNISATIONS	1,600,000	425,000	225,000	50,000	700,000	75,000	265,000	60,000	400,000	1,100,000	250,000	0	100,000	350,000	150,000	100,000	100,000	350,000	700,000	1,600,000
9-AUTRES DEPENSES PUBLIQUES	19,633,645	0	530,068	3,394,200	3,834,268	491,555	1,179,139	1,246,543	2,919,237	6,753,505	1,000,000	493,875	14,950	1,506,825	2,319,473	4,525,921	4,525,921	11,371,315	12,880,140	19,633,645
1112-2-16-ADMINISTRATION GENERALE DES DOUANES	664,478,348	18,106,173	132,884,116	42,167,874	185,158,264	18,605,803	51,696,182	35,858,129	105,160,114	239,318,378	19,586,276	19,511,876	19,111,876	68,211,491	21,908,487	270,520,543	270,520,543	562,849,572	621,188,973	920,478,361
1-DEPENSES DE PERSONNEL	245,000,000	14,931,600	15,116,690	28,964,709	59,013,199	15,728,099	15,338,869	15,746,792	48,813,759	106,826,959	15,500,121	15,512,553	15,712,170	47,724,844	16,525,184	89,753,724	89,753,724	198,032,832	243,757,478	349,584,435
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	209,891,964	2,403,573	116,878,950	1,337,714	120,820,239	1,382,666	34,122,474	1,912,247	37,417,388	158,037,826	1,471,250	666,160	999,956	3,137,368	4,104,520	152,203,216	152,203,216	308,510,952	311,848,288	469,885,964
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	30,296,000	770,800	712,525	1,217,302	2,700,627	1,310,727	2,000,959	1,273,394	4,585,060	7,285,707	862,285	2,187,545	977,020	4,026,850	870,216	9,056,613	9,056,613	18,963,443	23,010,283	30,296,000
4-IMMOBILISATION CORPORELLE	29,272,131	0	175,951	62,949	238,900	144,436	233,850	1,101,304	1,473,620	1,718,620	1,752,620	1,146,971	422,733	3,322,321	408,568	11,911,361	11,911,361	24,231,290	27,553,611	29,272,131
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PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	sem. 2	Budget Rectificatif 2006-2007
1112-3-17-BUREAU DU SECRETAIRE D'ETAT DES FINANCES	8,018,821	1,155,708	994,643	718,174	2,868,525	616,470	1,042,540	642,220	2,301,230	6,168,768	575,172	516,670	618,570	1,710,412	469,870	2,331,742	2,331,742	5,133,353	6,948,768	12,018,821
1-DEPENSES DE PERSONNEL	5,227,466	318,780	318,870	495,506	1,133,156	380,370	449,370	508,870	1,338,610	2,471,788	441,370	441,370	347,370	1,230,110	347,370	969,110	969,110	2,265,590	3,618,700	5,987,466
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,075,000	265,358	120,773	0	386,131	120,850	115,400	100,850	337,100	723,231	32,500	20,000	107,450	169,950	90,000	775,909	775,909	1,641,819	1,801,789	2,825,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	680,000	77,000	32,500	112,250	221,750	115,250	32,500	32,500	180,250	402,000	101,302	55,300	32,500	189,102	32,500	33,199	33,199	36,698	268,000	690,000
4-IMMOBILISATION CORPORELLE	250,000	0	0	12,918	12,918	0	0	0	0	12,918	0	0	0	0	0	118,541	118,541	237,082	237,082	250,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOD, INDEMNISATIONS	300,000	0	0	97,500	97,500	0	65,000	0	65,000	182,500	0	0	50,000	50,000	0	33,750	33,750	87,500	117,500	300,000
9-AUTRES DEPENSES PUBLIQUES	1,461,855	494,570	522,500	0	1,017,070	0	360,270	0	360,270	1,377,340	0	0	81,250	81,250	0	401,233	401,233	822,486	822,486	1,461,855
1112-2-19-FAIES	11,869,000	0	0	1,760,724	1,760,724	0	0	1,875,593	1,875,593	3,636,317	1,874,362	-1,874,362	0	0	1,874,581	2,869,551	2,869,551	7,613,683	7,613,683	11,250,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOD, INDEMNISATIONS	11,250,000	0	0	1,760,724	1,760,724	0	0	1,875,593	1,875,593	3,636,317	1,874,362	-1,874,362	0	0	1,874,581	2,869,551	2,869,551	7,613,683	7,613,683	11,250,000
1112-2-21-UNITE DE LUTTE CONTRE LA CORRUPTION	25,000,000	3,968,500	0	3,176,501	7,145,001	1,984,250	1,957,375	3,968,500	7,910,125	15,065,126	0	1,984,250	1,984,250	3,968,500	1,984,250	1,996,062	1,996,062	5,978,374	9,944,874	25,000,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOD, INDEMNISATIONS	25,000,000	3,968,500	0	3,176,501	7,145,001	1,984,250	1,957,375	3,968,500	7,910,125	15,065,126	0	1,984,250	1,984,250	3,968,500	1,984,250	1,996,062	1,996,062	5,978,374	9,944,874	25,000,000
1112-2-22-ECOLE NATIONALE D'ADMINISTRATION FINANCIERE	14,000,000	0	0	4,000,000	4,000,000	0	3,500,000	0	3,500,000	7,500,000	0	3,500,000	0	3,500,000	3,000,000	7,562,800	7,562,800	18,125,600	21,625,600	25,125,600
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOD, INDEMNISATIONS	14,000,000	0	0	4,000,000	4,000,000	0	3,500,000	0	3,500,000	7,500,000	0	3,500,000	0	3,500,000	3,000,000	7,562,800	7,562,800	18,125,600	21,625,600	25,125,600
1112-2-23-COMMISSION INTERMINISTERIELLE DES INVESTISSEMENTS	1,000,000	0	0	0	0	0	0	0	0	0	90,000	0	0	90,000	90,000	410,000	410,000	810,000	1,000,000	1,000,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOD, INDEMNISATIONS	1,000,000	0	0	0	0	0	0	0	0	0	90,000	0	0	90,000	90,000	410,000	410,000	810,000	1,000,000	1,000,000
1112-2-24-FONDS DE DEVELOPPEMENT FRONTALIER	11,000,000	0	1,833,333	0	1,833,333	0	875,066	0	875,066	2,708,399	0	743,726	0	743,726	622,432	962,721	962,721	2,547,875	3,291,801	6,000,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOD, INDEMNISATIONS	11,000,000	0	1,833,333	0	1,833,333	0	875,066	0	875,066	2,708,399	0	743,726	0	743,726	622,432	962,721	962,721	2,547,875	3,291,801	6,000,000
1112-2-25-INSPECTION GENERALE DES FINANCES	9,100,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,550,400	4,550,400	9,100,800	9,100,800	9,100,800
1-DEPENSES DE PERSONNEL	7,300,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,650,400	3,650,400	7,300,800	7,300,800	7,300,800
9-AUTRES DEPENSES PUBLIQUES	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900,000	900,000	1,800,000	1,800,000	1,800,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Credit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
1113-MINISTERE DE L'AGRICULTURE, DES RESSOURCES NATURELLES & DU DEVELOPPEMENT RURAL	371,069,034	21,634,895	21,455,569	40,178,807	83,269,271	27,193,789	30,785,607	33,291,547	91,276,942	174,546,213	27,711,868	24,833,903	27,133,469	79,679,240	34,332,694	47,401,471	47,401,471	129,135,636	206,814,878	383,361,089
TOTAL CREDIT DE FONCTIONNEMENT	371,069,034	21,634,895	21,455,569	40,178,807	83,269,271	27,193,789	30,785,607	33,291,547	91,276,942	174,546,213	27,711,868	24,833,903	27,133,469	79,679,240	34,332,694	47,401,471	47,401,471	129,135,636	206,814,878	383,361,089
1113-1-11 BUREAU DU MINISTRE	14,589,754	368,555	627,740	1,211,044	2,507,339	657,475	827,055	2,178,031	3,662,561	6,869,899	1,108,885	1,585,896	926,116	3,630,997	845,138	3,622,360	3,622,360	8,069,858	11,710,865	17,580,754
1-DEPENSES DE PERSONNEL	9,231,710	302,555	504,555	737,275	1,544,385	396,638	493,555	1,579,326	2,519,520	4,063,005	449,155	1,199,257	730,904	2,379,316	658,192	1,065,149	1,065,149	2,788,490	5,167,608	9,231,710
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,730,250	0	94,185	14,150	108,335	3,642	157,500	294,365	490,507	588,842	465,538	127,000	1,750	594,268	59,793	238,664	238,664	537,181	1,131,409	1,730,250
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,892,600	66,000	29,000	195,358	290,558	66,000	66,000	284,340	416,340	708,696	184,292	68,014	163,462	415,788	72,553	348,790	348,790	770,134	1,185,802	1,892,600
4-IMMOBILISATION CORPORELLE	700,000	0	0	264,260	264,260	16,195	0	0	16,195	280,455	0	191,625	0	191,625	0	113,960	113,960	227,920	419,545	700,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOCS.,INDEMNISATIONS	1,026,194	0	0	0	0	0	200,000	20,000	220,000	220,000	10,000	0	30,000	40,000	54,600	1,655,797	1,655,797	3,788,194	3,806,194	4,026,194
1113-1-12 DIRECTION GENERALE	277,554,533	16,034,023	16,397,786	29,926,897	62,360,705	19,881,704	25,464,358	25,447,521	79,793,892	133,154,297	20,777,664	17,756,264	18,695,267	57,229,185	26,669,492	31,801,803	31,801,803	90,273,097	147,590,292	280,656,590
1-DEPENSES DE PERSONNEL	224,752,185	15,065,255	16,068,910	28,325,605	59,457,773	17,574,572	17,522,988	18,618,771	53,715,712	113,173,465	16,141,152	16,911,529	16,724,653	49,777,334	19,068,844	21,809,779	21,809,779	62,688,432	112,485,736	225,639,221
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	16,829,322	0	177,539	222,138	399,677	9,917	3,571,627	2,740,893	6,322,437	6,722,114	1,194,987	97,518	384,682	1,877,186	3,119,408	3,780,307	3,780,307	10,880,822	12,367,209	19,079,323
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	25,841,400	968,768	153,337	1,067,422	2,188,526	1,949,615	2,435,642	3,418,472	7,804,730	9,994,256	3,245,435	747,217	1,565,932	5,578,585	3,082,500	3,960,530	3,960,530	10,983,559	16,582,144	26,566,400
4-IMMOBILISATION CORPORELLE	6,131,846	0	0	313,728	313,728	347,600	1,534,730	668,384	2,950,714	3,294,442	196,090	0	0	199,090	1,418,740	2,251,187	2,251,187	5,821,114	6,117,204	9,381,846
1113-2-13-ODVA	47,948,814	3,440,658	2,281,208	4,650,997	10,372,863	4,634,275	2,081,050	3,619,335	10,334,660	20,707,534	3,370,195	2,690,595	4,958,141	11,018,831	4,259,842	5,981,359	5,981,359	16,222,360	27,241,291	47,948,815
1-DEPENSES DE PERSONNEL	42,601,436	3,340,660	2,167,958	4,354,149	9,862,767	4,634,275	2,081,050	3,536,085	10,251,410	20,114,177	3,212,035	2,240,845	4,767,343	10,220,223	4,074,403	4,096,317	4,096,317	12,267,036	22,467,200	42,601,437
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,300,000	0	30,000	0	30,000	0	0	0	0	30,000	74,910	0	98,900	173,610	145,070	475,560	475,560	1,096,190	1,270,000	1,300,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	2,450,000	99,998	83,250	166,500	349,748	0	0	83,250	83,250	422,998	83,250	409,750	91,698	584,698	40,168	695,968	695,968	1,432,105	2,017,002	2,450,000
4-IMMOBILISATION CORPORELLE	1,350,000	0	0	130,349	130,349	0	0	0	0	130,349	0	0	0	0	0	609,826	609,826	1,219,651	1,219,651	1,350,000
5-IMMOBILISATION INCORPORELLE	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000	50,000	50,000	50,000
9-AUTRES DEPENSES PUBLIQUES	197,378	0	0	0	0	0	0	0	0	0	0	40,000	0	40,000	0	78,689	78,689	157,378	197,378	197,378
1113-2-14-MIARA	31,174,833	1,791,660	2,148,835	4,387,869	8,328,364	2,020,335	2,413,134	2,052,660	6,486,128	14,814,462	2,455,024	2,801,148	2,553,945	7,810,117	2,558,422	2,995,949	2,995,949	8,550,320	16,369,437	31,174,830
1-DEPENSES DE PERSONNEL	28,189,350	1,791,660	2,049,085	3,919,751	7,751,490	1,931,835	2,208,395	1,931,510	6,071,730	13,823,226	2,297,705	2,672,732	2,314,315	7,284,752	1,921,425	2,540,578	2,540,578	7,032,581	14,287,333	28,110,558
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,202,865	0	0	203,818	203,818	0	78,328	21,200	99,528	303,948	48,119	16,000	25,455	87,574	508,597	193,569	193,569	895,735	963,309	1,208,655
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,802,718	0	99,750	273,300	373,050	88,500	126,420	99,950	314,870	687,920	111,200	112,416	214,175	437,791	128,400	261,802	261,802	652,004	1,089,795	1,777,716
1113-2-15-BUREAU DU SECRETAIRE D'ETAT A L'AGRICULTURE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000
9-AUTRES DEPENSES PUBLIQUES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
1114-MINISTÈRE DES TRAVAUX PUBLICS, TRANSPORTS & COMMUNICATIONS	376,882,497	13,540,244	17,077,678	36,774,838	67,392,760	36,573,282	22,579,840	30,408,764	89,561,886	158,521,646	28,841,833	36,240,700	19,350,720	84,433,253	21,515,838	59,564,715	59,564,715	141,045,269	225,478,822	382,433,168
TOTAL CREDIT DE FONCTIONNEMENT	376,882,497	13,540,244	17,077,678	36,774,838	67,392,760	36,573,282	22,579,840	30,408,764	89,561,886	158,521,646	28,841,833	36,240,700	19,350,720	84,433,253	21,515,838	59,564,715	59,564,715	141,045,269	225,478,822	382,433,168
1114-1-11 BUREAU DU MINISTRE	20,520,901	475,900	1,133,501	1,622,436	3,231,837	1,366,280	1,085,741	1,520,685	3,972,706	7,904,843	896,592	841,218	544,910	2,682,510	803,468	3,645,130	3,645,130	8,093,728	10,776,358	17,860,901
1-DEPENSES DE PERSONNEL	14,720,901	410,275	856,207	1,514,749	2,787,231	1,167,665	647,490	1,265,816	3,060,971	6,089,002	602,032	763,574	747,688	2,313,594	743,125	2,240,490	2,240,490	5,224,105	7,537,699	13,405,901
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	9,300,000	59,625	169,075	70,770	299,470	183,223	-70,325	137,855	250,733	589,209	32,298	33,084	94,750	180,132	37,300	888,672	888,672	1,814,644	1,874,777	2,525,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4-IMMOBILISATION CORPORELLE	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7-SUBVENTIONS, QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9-AUTRES DEPENSES PUBLIQUES	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1114-1-12 DIRECTION GENERALE	218,549,485	8,601,440	10,705,137	21,033,469	40,910,046	25,234,948	11,182,646	19,783,020	58,300,614	96,540,688	15,111,230	24,132,174	11,712,049	50,955,481	11,522,481	33,076,629	33,076,629	77,875,739	128,831,182	225,171,851
1-DEPENSES DE PERSONNEL	186,167,404	8,601,440	9,155,951	20,303,612	30,061,000	19,234,409	10,301,529	15,035,814	44,571,553	62,632,566	12,392,832	17,753,410	11,132,476	41,278,718	9,865,748	21,738,705	21,738,705	53,363,158	94,641,878	177,274,431
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	15,907,528	0	290,625	234,274	524,699	2,612,183	249,310	2,056,662	4,918,155	5,443,054	1,063,408	2,874,614	97,380	4,635,402	444,999	3,776,911	3,776,911	7,597,820	12,033,323	17,478,377
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	19,304,732	0	833,199	348,040	1,181,238	3,160,589	538,657	2,385,226	6,094,470	7,278,709	1,638,990	3,504,150	482,193	5,825,333	942,321	4,272,590	4,272,590	9,487,500	15,112,633	22,388,542
4-IMMOBILISATION CORPORELLE	7,043,811	0	130,978	24,000	154,978	136,500	0	286,375	422,875	577,851	16,000	0	0	16,000	250,314	3,288,423	3,288,423	6,827,160	8,843,160	7,421,011
9-AUTRES DEPENSES PUBLIQUES	11,126,230	0	294,386	123,543	417,029	91,268	93,150	9,143	193,581	611,400	0	0	0	0	0	0	0	1	1	611,400
1114-2-12 SERVICE NATIONAL D'EAU POTABLE	9,472,885	607,700	558,650	1,507,116	2,679,466	673,342	629,550	788,351	2,101,843	4,775,510	500,350	553,519	387,835	1,641,705	1,140,985	1,241,598	1,241,598	3,824,181	5,165,886	9,941,195
1-DEPENSES DE PERSONNEL	8,908,885	607,700	558,650	1,366,116	2,532,466	666,942	589,550	744,351	2,000,843	4,533,310	483,350	546,519	387,835	1,527,705	1,088,985	1,141,598	1,141,598	2,620,181	4,147,884	8,681,195
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	460,000	0	0	120,000	120,000	0	40,000	40,000	80,000	200,000	0	0	0	0	0	0	0	0	0	0
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	84,000	0	0	21,000	21,000	7,000	0	14,000	21,000	42,000	7,000	7,000	0	14,000	14,000	187,000	187,000	388,000	422,000	444,000
1114-2-15 LABO. NATIONAL DU BATIMENT & DES TRAV. PUBL.	8,659,803	570,064	560,454	897,838	2,028,386	689,009	605,595	848,044	1,942,648	3,971,004	1,196,747	655,942	643,167	2,485,895	669,167	756,389	756,389	2,201,944	4,697,799	8,668,803
1-DEPENSES DE PERSONNEL	7,440,687	432,199	481,974	819,358	1,783,531	445,649	517,734	569,564	1,532,947	3,316,479	1,118,267	577,462	564,687	2,260,416	610,687	626,538	626,538	1,863,764	4,124,179	7,440,687
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	300,000	29,365	19,980	19,980	69,321	19,980	29,361	19,980	69,321	138,646	19,980	19,980	19,980	69,940	181,415	221,355	221,355	360,000	360,000	360,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	702,000	58,500	58,500	58,500	175,500	58,500	58,500	58,500	175,500	351,000	58,500	58,500	58,500	175,500	58,500	58,500	58,500	175,500	361,000	702,000
4-IMMOBILISATION CORPORELLE	168,116	0	0	0	0	164,880	0	0	164,880	164,880	0	0	0	0	0	0	0	0	168,116	168,116
1114-2-16 OFFICE NATIONAL DU CADASTRE	20,739,323	1,048,200	1,366,122	2,304,512	4,788,834	1,151,083	2,721,964	1,736,589	5,609,637	10,388,471	1,065,200	1,100,200	1,041,200	3,206,600	1,006,473	3,078,892	3,078,892	7,164,356	10,370,856	20,739,323
1-DEPENSES DE PERSONNEL	19,269,368	1,038,200	1,239,122	2,263,012	4,690,334	1,099,489	2,594,964	1,438,071	5,131,625	9,721,856	1,041,200	1,089,200	1,041,200	3,170,800	953,959	2,711,476	2,711,476	6,376,806	9,547,506	19,269,368
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	779,957	0	12,000	0	12,000	36,595	12,000	241,018	269,512	301,612	24,000	12,000	0	38,000	52,519	194,916	194,916	442,351	478,351	779,957
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	690,000	0	115,000	41,500	156,500	16,000	115,000	57,500	188,500	345,000	0	0	0	0	0	172,500	172,500	345,000	345,000	690,000
4-IMMOBILISATION CORPORELLE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1114-2-17- SERVICES MARITIMES ET DE NAVIGATION D'HAVI	11,820,000	434,595	769,305	861,817	2,065,717	499,532	540,315	1,064,909	2,104,752	4,170,472	1,080,555	1,633,094	562,654	3,276,603	540,162	1,816,381	1,816,381	4,172,824	7,448,828	11,820,000
1-DEPENSES DE PERSONNEL	7,760,000	434,595	426,835	790,150	1,851,580	427,885	540,315	993,242	1,991,422	3,618,002	692,847	718,327	331,177	1,942,351	540,162	832,243	832,243	2,204,647	4,166,998	7,760,000
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,000,000	0	199,137	0	199,137	0	0	0	0	199,137	0	0	231,777	231,777	0	284,543	284,543	589,086	868,863	1,000,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,360,000	0	143,333	71,667	215,000	71,667	0	71,667	143,333	358,333	187,708	127,267	0	314,975	0	343,348	343,348	588,692	1,001,667	1,360,000
4-IMMOBILISATION CORPORELLE	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	787,500	0	356,250	356,250	712,500	1,500,000	1,500,000
1114-2-18- CONSEIL NATIONAL DES TELECOMMUNICATIONS	4,973,382	400,450	400,450	768,177	1,568,077	400,450	400,450	400,450	1,201,350	2,770,427	400,450	400,450	400,450	1,201,350	400,450	300,578	300,578	1,001,625	2,202,855	4,973,382
1-DEPENSES DE PERSONNEL	3,224,621	67,500	400,450	261,903	749,653	400,450	400,450	400,450	1,201,350	1,951,309	400,450	400,450	400,450	1,201,350	0	236,259	236,259	472,518	1,272,418	3,224,621
7-SUBVENTIONS, QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	1,748,761	332,950	0	466,274	818,224	0	0	0	0	818,224	0	0	400,450	400,450	400,450	64,319	64,319	529,087	829,537	1,748,761
1114-2-19- BUREAU DES MINES ET DE L'ENERGIE	30,317,708	1,361,895	1,584,050	3,496,882	8,442,836	2,007,584	1,413,583	2,134,333	5,555,500	11,868,336	3,756,692	1,572,026	1,902,696	7,238,414	1,812,659	4,644,149	4,644,149	11,100,558	18,339,372	30,317,708
1-DEPENSES DE PERSONNEL	21,356,061	1,361,895	1,419,050	3,172,562	5,953,536	1,527,000	1,357,199	1,753,740	4,637,938	10,591,474	1,463,642	1,265,754	1,446,973	4,178,369	1,411,609	2,568,304	2,568,304	6,588,218	10,764,507	21,356,061
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	2,310,279	0	15,000	161,000	176,000	88,426	31,384	87,300	207,110	383,110	176,175	102,973	246,201	525,349	37,000	682,410	682,410	1,401,819	1,927,169	2,310,279
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	3,158,180	0	150,000	163,300	313,300	300,599	25,000	293,294	618,992	832,292	201,506	203,299	183,297	588,103	296,550	670,608	670,608	1,637,765	2,226,668	3,158,180
4-IMMOBILISATION CORPORELLE	2,029,117	0	0	0	0	16,093	0	0	16,093	16,093	1,915,369	0	19,725	1,935,094	0	35,965	35,965	77,930	2,013,024	2,029,117
9-AUTRES DEPENSES PUBLIQUES	1,484,091	0	0	0	0	75,385	0	0	75,385	75,385	0	0	13,500	13,500	67,500	863,863	863,863	1,396,225	1,484,091	1,484,091
1114-2-20- FONDS D'ENTRETIEN ROUTIER	5,000,000	0	0	833,044	833,044	0	0	829,756	829,756	1,659,512 </										

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
1115-MINISTÈRE DU COMMERCE ET DE L'INDUSTRIE	116,048,377	7,038,971	9,807,332	13,763,621	30,609,925	10,034,924	8,437,920	12,396,104	30,868,947	61,478,872	8,330,402	10,504,476	7,885,423	26,720,301	5,677,700	15,445,145	15,445,145	40,887,581	67,346,222	138,827,194
TOTAL CREDIT DE FONCTIONNEMENT	116,048,377	7,038,971	9,807,332	13,763,621	30,609,925	10,034,924	8,437,920	12,396,104	30,868,947	61,478,872	8,330,402	10,504,476	7,885,423	26,720,301	5,677,700	15,445,145	15,445,145	40,887,581	67,346,222	138,827,194
1115-1-11 BUREAU DU MINISTRE	10,425,170	528,438	670,381	1,545,105	2,743,923	758,017	1,026,077	1,247,003	3,031,087	6,775,020	1,234,482	599,558	346,643	2,241,082	657,145	3,333,559	3,333,559	7,324,264	8,885,948	15,940,365
1-DEPENSES DE PERSONNEL	5,440,170	279,138	320,538	1,031,088	1,630,783	355,169	435,813	1,068,988	1,877,988	3,008,750	409,588	281,813	283,888	881,288	338,338	2,377,988	2,377,988	5,094,313	6,076,800	9,584,350
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,735,000	19,650	60,150	20,350	100,150	299,230	282,380	108,260	687,875	708,825	46,960	46,860	20,680	114,340	120,680	554,985	554,985	1,230,850	1,344,880	2,133,015
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	900,000	0	40,193	131,384	171,577	0	118,663	23,937	142,601	314,179	11,515	133,990	36,075	0	114,338	139,452	139,452	393,242	874,882	889,000
4-IMMOBILISATION CORPORELLE	1,750,000	229,650	0	40,505	270,155	93,600	189,221	29,813	312,633	582,788	826,400	137,475	0	903,875	83,790	135,774	135,774	355,337	1,319,212	1,902,000
7-SUBVENTIONS QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	800,000	0	249,500	321,778	571,278	10,000	0	0	10,000	581,278	0	0	0	0	0	125,361	125,361	250,722	250,722	832,000
1115-1-12 DIRECTION GENERALE	86,870,536	3,812,808	6,075,424	8,381,823	18,270,066	6,137,232	5,211,420	5,744,116	18,138,768	38,409,826	4,770,574	5,365,649	4,903,303	15,039,527	4,724,704	6,540,642	6,540,642	18,006,388	33,845,815	89,405,340
1-DEPENSES DE PERSONNEL	55,704,708	3,470,675	4,292,957	7,833,572	16,897,404	3,654,625	4,568,151	5,054,938	13,287,714	28,585,118	4,100,583	4,439,652	4,331,927	12,871,567	4,408,170	5,627,010	5,627,010	15,662,183	28,833,798	57,518,814
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	2,822,468	111,300	623,258	0	934,558	159,000	1,155,850	210,603	1,535,450	2,489,008	0	150,375	91,783	152,164	0	472,244	472,244	944,488	1,130,952	3,598,659
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	3,100,000	133,333	156,233	181,673	451,240	237,983	224,919	170,099	633,001	1,084,241	183,961	316,299	281,553	782,210	283,534	247,507	247,507	778,548	1,060,750	2,845,000
4-IMMOBILISATION CORPORELLE	500,000	0	0	185,316	185,316	0	0	30,011	30,011	210,328	0	127,500	83,285	210,785	0	120,161	120,161	240,323	451,108	668,435
7-SUBVENTIONS QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	883,888	0	0	0	0	0	0	231,500	231,500	231,500	70,000	272,500	75,000	417,500	33,000	117,436	117,436	287,872	685,272	916,872
9-AUTRES DEPENSES PUBLIQUES	4,000,000	97,300	632,977	101,262	1,001,539	2,085,625	309,500	36,986	2,432,092	3,433,831	416,025	109,926	39,350	665,301	0	56,284	56,284	112,568	877,888	4,111,500
1115-2-13 OFFICE DES POSTES D'HAÏTI	6,240,000	0	0	1,040,000	1,040,000	0	0	1,040,000	1,040,000	2,080,000	0	1,040,000	1,040,000	2,080,000	0	1,040,000	1,040,000	2,080,000	4,160,000	6,240,000
7-SUBVENTIONS QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	6,240,000	0	0	1,040,000	1,040,000	0	0	1,040,000	1,040,000	2,080,000	0	1,040,000	1,040,000	2,080,000	0	1,040,000	1,040,000	2,080,000	4,160,000	6,240,000
1115-2-14 BUREAU DU CARICOM	10,138,968	0	1,633,870	722,972	2,356,842	826,036	0	1,781,787	2,587,823	4,944,865	821,527	842,550	834,876	2,498,953	1,697,399	2,138,867	2,138,867	5,975,133	8,474,088	13,418,751
7-SUBVENTIONS QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	10,138,968	0	1,633,870	722,972	2,356,842	826,036	0	1,781,787	2,587,823	4,944,865	821,527	842,550	834,876	2,498,953	1,697,399	2,138,867	2,138,867	5,975,133	8,474,088	13,418,751
1115-2-15 DIRECTION GENERALE DES ZONES FRANCHES	12,372,708	1,031,059	1,427,658	2,073,721	4,532,437	1,014,178	1,153,423	1,074,394	3,241,906	7,774,343	1,503,819	1,073,036	760,601	3,337,457	1,124,485	1,068,212	1,068,212	3,280,908	6,898,365	14,372,708
7-SUBVENTIONS QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	12,372,708	1,031,059	1,427,658	2,073,721	4,532,437	1,014,178	1,153,423	1,074,394	3,241,906	7,774,343	1,503,819	1,073,036	760,601	3,337,457	1,124,485	1,068,212	1,068,212	3,280,908	6,898,365	14,372,708
1115-2-16 CENTRE DE FACILITATION DES INVESTISSEMENTS	10,000,000	1,666,667	0	0	1,666,667	1,299,460	0	1,528,893	2,828,353	4,495,020	0	1,583,282	0	1,583,282	1,473,968	1,223,865	1,223,865	3,921,890	5,804,880	10,000,000
7-SUBVENTIONS QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	10,000,000	1,666,667	0	0	1,666,667	1,299,460	0	1,528,893	2,828,353	4,495,020	0	1,583,282	0	1,583,282	1,473,968	1,223,865	1,223,865	3,921,890	5,804,880	10,000,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Credit 06-07	oct. 06	nov. 06	dec. 06	Yrim. 1	jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
1213-MINISTERE DES AFFAIRES ETRANGERES	882,295,344	4,376,385	136,144,633	150,361,420	290,882,448	78,039,436	7,486,460	134,182,710	219,708,606	610,591,055	71,149,453	70,728,386	70,316,462	212,194,301	70,603,148	97,846,895	97,846,895	266,296,837	479,481,239	988,082,293
TOTAL CREDIT DE FONCTIONNEMENT	882,295,344	4,376,389	136,144,633	150,361,420	290,882,448	78,039,436	7,486,460	134,182,710	219,708,606	610,591,055	71,149,453	70,728,386	70,316,462	212,194,301	70,603,148	97,846,895	97,846,895	266,296,837	479,481,239	988,082,293
1213-1-11 BUREAU DU MINISTRE	16,284,358	417,525	753,666	1,440,795	2,611,985	517,092	517,092	1,405,967	2,440,150	5,062,136	1,550,579	772,047	294,572	3,017,197	835,789	5,896,906	5,896,906	12,833,800	16,650,754	20,700,633
1-DEPENSES DE PERSONNEL	7,723,195	417,525	484,658	1,010,675	1,913,058	507,092	507,092	839,492	1,853,075	3,766,733	1,500,292	782,092	284,617	2,547,000	825,834	4,196,003	4,196,003	9,217,640	11,794,840	15,531,573
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	6,120,000	0	252,448	430,120	882,588	10,000	10,000	566,475	686,475	1,295,403	450,287	9,955	9,955	470,197	9,955	952,903	952,903	1,915,700	2,856,065	3,655,000
7-SUBVENTIONS,QUOTES PARTS ET CONTRIB.,ALLOE.,INDEMNISATIONS	9,441,160	0	16,360	0	18,360	0	0	0	0	18,360	0	0	0	0	0	750,000	750,000	1,500,000	1,800,000	1,518,560
1213-1-12 DIRECTION GENERALE	866,010,989	3,958,864	135,390,973	148,920,626	288,270,463	77,522,345	6,969,368	132,776,744	217,268,456	606,834,920	69,198,874	69,956,339	70,021,890	209,177,104	69,767,359	91,647,989	91,647,989	253,863,337	402,840,441	968,379,560
1-DEPENSES DE PERSONNEL	64,406,603	3,838,225	3,620,330	7,395,947	15,064,502	4,363,338	4,059,608	4,240,725	12,693,672	27,748,174	4,060,335	3,757,985	5,004,675	12,843,195	4,279,533	12,285,978	12,285,978	28,851,469	41,804,884	69,442,858
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	8,330,250	0	832,574	1,407,535	2,240,110	126,583	215,104	744,533	1,066,220	3,326,329	293,670	0	0	233,670	0	3,053,124	3,053,124	6,106,247	8,908,817	9,726,247
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	5,293,313	0	825,020	274,250	1,099,270	274,250	347,761	401,486	1,023,497	2,122,787	383,336	1,554,205	287,375	2,224,919	274,250	2,053,752	2,053,752	4,381,753	6,600,909	8,729,439
4-IMMOBILISATION CORPORELLE	8,550,000	0	429,435	0	429,435	0	0	536,500	536,500	965,935	31,483	33,706	694,965	760,154	576,094	2,835,593	2,835,593	6,247,279	7,007,493	7,873,308
9-AUTRES DEPENSES PUBLIQUES	789,370,623	120,639	129,483,614	139,842,893	289,447,146	72,758,173	2,316,895	126,653,500	201,928,588	471,375,714	64,410,050	64,610,443	64,034,675	193,056,169	64,637,452	71,719,543	71,719,543	206,076,509	401,191,787	872,507,451

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
1117-MINISTERE DU TOURISME	87,835,388	4,507,920	6,075,415	8,545,466	19,128,801	6,517,240	10,122,503	5,883,420	22,523,163	41,881,884	6,242,915	3,783,042	4,496,378	14,522,335	7,781,454	12,039,819	12,039,819	31,861,091	46,583,426	88,035,390
TOTAL CREDIT DE FONCTIONNEMENT	87,835,388	4,507,920	6,075,415	8,545,466	19,128,801	6,517,240	10,122,503	5,883,420	22,523,163	41,881,884	6,242,915	3,783,042	4,496,378	14,522,335	7,781,454	12,039,819	12,039,819	31,861,091	46,583,426	88,035,390
1117-1-11 BUREAU DU MINISTRE	18,116,338	1,844,936	1,382,160	1,158,884	4,385,960	2,337,540	2,875,459	906,711	6,119,710	10,506,690	930,359	357,683	708,461	2,036,502	799,468	3,137,339	3,137,339	7,074,146	9,118,648	19,816,338
1-DEPENSES DE PERSONNEL	8,503,922	213 088	450,260	999 657	1,663,205	422 801	640 875	630 808	1,694,484	3,367,688	434 915	353 715	516 415	1,305 045	650 665	1,595 262	1,595 262	3,841,188	5,148,230	8,503,922
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	4,885,603	820 715	443 548	28 534	1,272,790	-201 583	1 348 008	199 125	1,345 560	2,618,346	229 830	-15 333	19 264	233 762	18 243	1,257 663	1,257 663	2,533,574	2,787,337	5,285,603
3-ACHATS DE BIENS DE CONSUMATION ET PETIT MATERIELS	1,145,000	49 936	67 457	30 000	147,945	132 072	90 006	72 378	294,358	441,701	82 663	49 300	87 163	218,125	85 243	199 466	199 466	484,174	703,289	1,145,000
4-IMMOBILISATION CORPORELLE	3,138,000	0	0	80 493	80 493	1,984,250	795 000	0	2,779,250	2,639,743	182 951	0	60 494	183 445	0	47 406	47 406	94,812	278,257	3,138,000
7-SUBVENTIONS QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	300,000	0	188,109	20,000	208,109	0	0	0	0	208,109	0	10 000	0	10,000	45 313	18 269	18 269	81,891	81,891	300,000
9 AUTRES DEPENSES PUBLIQUES	1,143,733	781,196	232,637	0	1,014,032	0	1 570	4 800	6,070	1,020,102	80 000	0	5,125	85,125	0	19 253	19 253	38,506	123,631	1,143,733
1117-1-12 DIRECTION GENERALE	69,997,801	2,348,282	4,295,087	6,395,587	13,038,850	3,705,055	6,709,933	4,465,534	14,880,623	27,818,679	4,715,008	2,951,099	3,158,743	10,821,850	6,235,536	8,258,968	8,258,968	22,753,473	33,578,323	61,497,602
1-DEPENSES DE PERSONNEL	31,061,563	1,693,758	1,606,985	3,767,654	7,068,597	2,429 232	2,110 635	2,837 665	7,377,752	14,448,340	2,200 285	2,380 533	2,202 375	6,733,123	2,648 655	3 616 814	3 616 814	9,882,492	16,615,915	31,061,564
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	8,910 413	370,576	825 454	407 634	1,803,665	135 626	449 322	289 381	874,527	2,478,102	450,423	283 909	309 168	1,043,439	433 988	2 477 397	2 477 397	5,388,782	6,432,221	8,910,413
3-ACHATS DE BIENS DE CONSUMATION ET PETIT MATERIELS	4,034,000	169 070	479 345	265,728	834,143	222,150	271 199	238 871	732,221	1,088,394	359 214	297 208	221,164	737,565	333 763	648 144	648 144	1,630,051	2,387,636	4,034,000
4-IMMOBILISATION CORPORELLE	5,784,220	44 679	100 848	1,822 713	1,968 437	915 163	755 392	298 851	1,908,005	3,937,043	609 688	129 450	144 600	883,937	142 535	400 352	400 352	943,240	1,827,177	5,784,220
7-SUBVENTIONS QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	200,000	0	59 625	40 000	99 625	0	20 000	40 000	60,000	159,625	0	0	0	0	22 969	8 703	8 703	40,375	40,375	200,000
9 AUTRES DEPENSES PUBLIQUES	11,027,205	50 000	1,222 833	91 657	1,364 489	2 885	3,103,167	761 346	3,667,416	6,231,907	1,145,308	0	281,367	1,426,765	2 653 416	1,107 558	1,107 558	4,868,533	6,295,296	11,027,205
1117-2-11-ECOLE HOTELIERE	6,921,250	314,703	398,168	990,955	1,702,866	474,646	537,110	511,174	1,622,930	3,226,766	597,549	434,260	629,174	1,668,983	746,450	643,511	643,511	2,633,473	3,884,465	6,921,250
1-DEPENSES DE PERSONNEL	5,900,004	314 703	314 610	990 995	1,820 308	314 610	537 110	425 660	1,277,660	2,897,880	425 860	434 260	434 260	1,294,360	574 570	566 613	566 613	1,707,797	3,062,177	5,900,004
9 AUTRES DEPENSES PUBLIQUES	1,021,166	0	83,558	0	83,558	160 036	0	85 514	245,350	328,906	171 689	0	194 914	368,603	171 880	76 698	76 698	325,676	692,278	1,021,166

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Credit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	sem. 2	Budget Rectificatif 2006-2007
12-SECTEUR POLITIQUE	5,517,226,116	266,551,053	639,903,492	627,274,741	1,533,729,286	371,132,181	345,048,072	498,550,225	1,215,739,479	2,749,879,765	447,440,680	362,664,550	371,938,211	1,182,083,840	320,202,458	1,076,521,129	1,076,521,129	2,473,244,736	3,855,378,858	6,494,738,339
1211-MINISTERE DE LA JUSTICE ET DE LA SECURITE PUBLIQUE	2,874,239,004	191,595,662	347,545,133	333,915,672	873,060,468	193,357,273	266,572,351	200,153,309	660,082,932	1,333,543,600	255,632,729	184,958,565	176,212,324	618,803,618	151,894,723	753,477,862	753,477,862	1,680,850,448	2,277,654,664	3,811,597,464
TOTAL CREDIT DE FONCTIONNEMENT	2,874,239,004	191,595,662	347,545,133	333,915,672	873,060,468	193,357,273	266,572,351	200,153,309	660,082,932	1,333,543,600	255,632,729	184,958,565	176,212,324	618,803,618	151,894,723	753,477,862	753,477,862	1,680,850,448	2,277,654,664	3,811,597,464
1211-1-11 BUREAU DU MINISTRE	15,148,289	476,651	1,216,371	2,565,823	4,258,651	856,331	1,082,451	1,813,316	3,792,099	8,699,848	566,481	785,881	840,631	2,193,003	956,161	2,924,043	2,924,043	6,804,248	8,897,241	17,044,289
1-DEPENSES DE PERSONNEL	12,099,299	421,651	440,651	2,510,829	3,373,131	635,651	960,651	687,431	2,703,783	6,076,814	479,461	554,581	1,166,991	2,231,443	848,931	2,305,501	2,305,501	5,459,903	7,881,878	13,738,269
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,650,000	0	144,000	0	144,000	5,680	46,800	670,835	923,315	1,067,315	0	176,000	420,459	244,459	52,230	437,457	437,457	927,144	882,685	1,750,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	600,000	55,000	55,000	55,000	165,000	55,000	55,000	55,000	165,000	330,000	55,000	55,000	55,000	165,000	55,000	55,000	55,000	165,000	330,000	600,000
4-IMMOBILISATION CORPORELLE	400,000	0	392,720	0	392,720	0	0	0	0	392,720	0	0	39,109	39,109	0	29,086	29,086	58,171	97,280	400,000
9-AUTRES DEPENSES PUBLIQUES	500,000	0	274,000	0	274,000	0	0	0	0	274,000	32,000	0	0	32,000	0	97,000	97,000	194,000	228,000	500,000
1211-1-12 DIRECTION GENERALE	117,113,528	5,668,602	10,733,085	11,487,241	28,694,333	7,653,346	7,101,737	8,878,307	23,631,390	51,727,773	6,916,283	8,351,570	7,846,800	23,114,652	8,144,760	35,724,091	35,724,091	79,582,943	102,787,615	154,416,338
1-DEPENSES DE PERSONNEL	78,089,571	5,668,602	5,628,302	10,652,327	22,949,431	5,961,023	5,681,918	6,428,802	18,371,743	40,721,174	6,011,831	5,865,095	6,003,055	17,899,591	6,069,932	11,505,135	11,505,135	28,090,203	40,990,183	87,701,357
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	10,624,525	0	1,219,293	40,340	1,259,633	359,694	413,198	977,234	1,750,128	3,009,760	411,132	463,709	1,014,582	1,889,423	1,029,525	12,907,940	12,907,940	26,845,417	20,734,839	31,744,509
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	11,202,251	199,255	1,383,990	250,765	1,634,010	588,868	550,839	1,402,656	2,542,355	4,376,308	419,725	571,480	775,914	1,767,119	660,020	2,629,373	2,629,373	5,918,700	7,686,885	12,082,251
4-IMMOBILISATION CORPORELLE	7,677,181	0	1,557,500	211,609	1,769,308	734,762	135,788	69,615	940,165	2,708,474	34,875	1,321,025	53,250	1,409,820	338,775	7,559,556	7,559,556	15,457,888	18,887,708	19,577,181
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	6,369,900	0	0	132,000	132,000	9,000	0	0	9,000	141,000	0	0	0	0	0	254,450	254,450	508,900	508,900	849,900
9-AUTRES DEPENSES PUBLIQUES	1,200,100	0	750,600	0	750,000	0	20,000	0	20,000	770,000	38,720	108,590	0	149,310	46,527	667,631	667,631	1,781,790	1,930,100	2,700,100
1211-2-16 POLICE NATIONALE D'HAITI	2,785,174,848	181,322,288	333,708,187	312,953,453	827,883,937	181,562,263	257,503,853	185,908,941	621,975,867	1,452,809,894	241,024,248	172,927,017	155,796,419	573,747,684	142,548,448	692,959,861	692,959,861	1,528,468,170	2,102,215,854	3,555,174,848
1-DEPENSES DE PERSONNEL	1,882,781,197	117,695,840	120,335,853	227,914,938	465,948,041	142,472,913	128,719,238	130,434,651	401,626,861	867,673,602	141,422,900	133,802,016	136,017,767	411,242,693	129,682,457	232,386,085	232,386,085	594,354,638	1,006,597,321	1,873,170,824
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	40,324,000	500,000	498,792	787,367	1,780,159	201,904	1,257,294	731,826	2,180,935	3,977,094	3,787,968	1,516,693	1,223,501	8,530,152	670,401	40,832,552	40,832,552	82,279,504	88,805,656	92,782,750
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	828,096,303	63,126,448	162,828,842	57,653,160	283,509,449	16,622,816	102,173,423	30,214,550	149,010,766	432,519,216	69,178,481	31,153,962	20,332,678	140,865,121	9,937,699	314,463,781	314,463,781	638,885,282	779,530,383	1,212,049,598
4-IMMOBILISATION CORPORELLE	75,412,528	0	605,000	0	605,000	3,052,258	1,141,160	2,055,902	6,249,320	8,654,220	30,075	2,302,025	1,115,336	3,447,438	816,339	26,696,330	26,696,330	54,208,100	57,658,538	64,510,656
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	14,200,000	0	0	5,127,114	5,127,114	0	3,093,574	1,704,072	4,797,646	8,524,700	1,746,692	1,470,261	0	3,217,153	0	7,054,044	7,054,044	14,108,087	17,325,040	27,250,000
9-AUTRES DEPENSES PUBLIQUES	164,410,820	0	49,439,700	21,570,875	71,010,575	18,212,372	21,119,214	20,767,941	81,099,528	132,110,102	4,657,942	2,660,061	1,107,138	8,845,140	1,541,542	71,557,018	71,557,018	144,655,578	153,300,716	265,410,820
1211-2-17UCREF	25,000,000	4,166,667	0	2,083,333	6,250,000	2,083,333	0	2,083,333	4,166,667	10,416,667	2,083,333	2,083,333	2,083,333	6,250,000	2,083,333	3,125,000	3,125,000	8,333,333	14,583,333	25,000,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	25,000,000	4,166,667	0	2,083,333	6,250,000	2,083,333	0	2,083,333	4,166,667	10,416,667	2,083,333	2,083,333	2,083,333	6,250,000	2,083,333	3,125,000	3,125,000	8,333,333	14,583,333	25,000,000
1211-2-18-BUREAU DU SECRETAIRE D'ETAT A LA SECURITE PUBLIQUE	10,802,939	81,000	201,000	2,717,427	2,999,427	81,000	81,000	81,000	243,000	3,242,427	2,471,458	81,000	2,474,177	5,028,635	81,000	13,794,439	13,794,439	27,669,877	32,886,513	35,938,939
9-AUTRES DEPENSES PUBLIQUES	10,802,939	81,000	201,000	2,717,427	2,999,427	81,000	81,000	81,000	243,000	3,242,427	2,471,458	81,000	2,474,177	5,028,635	81,000	13,794,439	13,794,439	27,669,877	32,886,513	35,938,939
1211-2-19-OFFICE NATIONAL D'IDENTIFICATION	12,000,000	0	1,999,480	0	1,999,480	1,000,000	722,310	650,123	2,372,433	4,371,813	989,926	648,664	1,751,963	3,280,553	0	2,118,767	2,118,767	4,237,534	7,628,087	12,000,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	12,000,000	0	1,999,480	0	1,999,480	1,000,000	722,310	650,123	2,372,433	4,371,813	989,926	648,664	1,751,963	3,280,553	0	2,118,767	2,118,767	4,237,534	7,628,087	12,000,000
1211-2-20-BUREAU DU SECRETAIRE D'ETAT A LA JUSTICE	9,000,000	81,000	81,000	2,112,391	2,274,291	81,000	81,000	738,289	900,289	3,174,680	1,581,000	81,000	1,419,000	3,081,000	81,000	2,831,660	2,831,660	5,744,321	8,825,321	12,000,000
9-AUTRES DEPENSES PUBLIQUES	9,000,000	81,000	81,000	2,112,391	2,274,291	81,000	81,000	738,289	900,289	3,174,680	1,581,000	81,000	1,419,000	3,081,000	81,000	2,831,660	2,831,660	5,744,321	8,825,321	12,000,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct 06	nov 06	dec 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
1212-MINISTÈRE DES HAITIENS VIVANT A L'ETRANGER	35,273,038	2,685,014	1,660,942	5,647,726	9,993,682	2,150,687	1,588,277	2,697,475	6,436,440	16,330,122	2,468,318	3,092,766	2,150,639	7,711,723	2,518,455	7,106,369	7,106,369	16,731,194	24,442,917	41,273,038
TOTAL CREDIT DE FONCTIONNEMENT	35,273,038	2,685,014	1,660,942	5,647,726	9,993,682	2,150,687	1,588,277	2,697,475	6,436,440	16,330,122	2,468,318	3,092,766	2,150,639	7,711,723	2,518,455	7,106,369	7,106,369	16,731,194	24,442,917	41,273,038
1212-1-11 BUREAU DU MINISTRE	11,328,265	1,465,937	330,936	1,487,654	3,284,527	607,929	505,150	1,120,279	2,233,358	5,517,885	1,175,377	1,526,433	524,906	3,230,716	661,878	1,752,776	1,752,776	4,187,429	7,358,145	12,916,630
1-DEPENSES DE PERSONNEL	5,883,265	191,250	209,400	1,250,639	1,651,459	447,150	447,150	447,150	1,341,450	2,892,908	342,150	342,150	342,150	1,026,450	481,150	691,378	691,378	1,653,906	2,890,358	5,883,265
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	2,660,000	1,233,954	63,536	178,845	1,440,335	102,779	0	504,336	807,115	2,063,450	0	219,938	127,038	346,975	109,500	968,920	968,920	2,047,340	2,304,316	4,447,705
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	955,000	70,733	58,000	58,000	188,733	58,000	58,000	188,733	264,793	471,528	66,477	98,095	55,719	240,291	71,228	85,978	85,978	243,183	483,474	955,000
4-IMMOBILISATION CORPORELLE	1,830,000	0	0	0	0	0	0	0	0	0	750,750	666,250	0	1,617,000	0	6,500	6,500	13,000	1,630,000	1,830,000
1212-1-12 DIRECTION GENERALE	23,944,773	1,219,077	1,330,006	4,160,072	6,709,155	1,542,758	1,483,127	1,577,197	4,603,082	11,312,237	1,288,941	1,566,334	1,625,733	4,481,008	1,856,577	5,353,594	5,353,594	12,583,765	17,644,772	28,557,609
1-DEPENSES DE PERSONNEL	18,716,268	1,126,620	1,128,339	2,735,229	4,972,188	1,424,899	1,266,733	1,287,614	3,979,440	8,951,628	1,044,630	1,241,323	1,485,190	3,771,203	1,481,340	3,754,684	3,754,684	8,990,703	12,781,912	21,713,540
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	2,727,605	31,223	63,958	1,148,273	1,258,454	47,925	41,637	86,436	176,047	1,434,501	58,610	231,291	64,881	354,782	208,699	330,163	330,163	809,226	1,223,968	2,858,489
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,801,000	79,234	115,359	95,944	290,537	17,371	111,239	102,304	230,914	521,451	71,645	67,412	65,987	205,044	76,488	334,009	334,009	854,505	1,088,548	1,591,000
4-IMMOBILISATION CORPORELLE	200,000	0	0	19,597	19,987	0	8,640	0	8,640	28,627	28,835	0	0	28,835	69,650	26,344	26,344	142,538	171,373	200,000
9-AUTRES DEPENSES PUBLIQUES	500,000	0	5,350	162,638	167,988	52,570	54,878	100,592	208,041	376,029	65,161	28,308	9,695	121,164	0	848,393	848,393	1,699,780	1,817,951	2,183,980

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
TOTAL MINISTÈRE DES AFFAIRES ÉTRANGÈRES	882,255,344	4,376,389	136,144,639	150,361,420	290,882,449	78,039,436	7,486,460	134,182,710	219,708,606	510,591,055	71,149,453	70,728,386	70,316,462	212,184,301	70,603,146	97,846,895	97,846,895	266,296,837	478,491,239	989,082,293
TOTAL CREDIT DE FONCTIONNEMENT	882,255,344	4,376,389	136,144,639	150,361,420	290,882,449	78,039,436	7,486,460	134,182,710	219,708,606	510,591,055	71,149,453	70,728,386	70,316,462	212,184,301	70,603,146	97,846,895	97,846,895	266,296,837	478,491,239	989,082,293
1213-1-11 BUREAU DU MINISTRE	16,284,355	417,525	753,666	1,440,795	2,611,985	517,092	517,092	1,405,967	2,440,150	5,062,135	1,950,579	772,047	294,572	3,017,197	835,789	5,898,906	5,898,906	12,633,600	15,858,798	20,792,933
1-DEPENSES DE PERSONNEL	7,723,195	417,525	484,858	1,010,675	1,913,058	507,092	507,092	639,492	1,803,675	3,786,733	1,500,292	762,092	284,617	2,547,000	625,634	4,196,003	4,196,003	9,217,640	11,764,840	15,531,573
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	5,120,000	0	252,448	430,120	682,568	10,000	10,000	566,475	586,475	1,289,042	450,287	9,955	9,955	470,197	9,955	952,903	952,903	1,915,760	2,365,968	3,655,000
7-SUBVENTIONS,QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	3,441,160	0	16,360	0	16,360	0	0	0	0	16,360	0	0	0	0	0	750,000	750,000	1,500,000	1,500,000	1,516,360
1213-1-12 DIRECTION GENERALE	866,010,989	3,958,864	135,390,973	148,920,626	288,270,463	77,522,345	6,969,368	132,776,744	217,268,456	506,538,920	69,198,874	69,956,339	70,021,890	209,177,104	69,767,359	91,947,989	91,947,989	253,663,337	462,840,441	968,378,360
1-DEPENSES DE PERSONNEL	54,466,803	3,958,864	3,820,330	7,395,947	15,054,502	4,383,338	4,089,608	4,240,725	12,693,672	27,748,174	4,060,335	3,757,955	5,004,875	12,843,195	4,279,533	12,265,978	12,265,978	28,651,469	41,694,884	69,442,858
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	8,330,250	0	832,574	1,407,535	2,249,110	126,583	215,104	744,532	1,088,220	3,326,329	293,670	0	0	293,670	0	3,053,124	3,053,124	6,106,247	8,399,917	9,786,247
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	5,293,313	0	825,020	274,250	1,099,270	274,250	347,761	491,456	1,023,497	2,122,767	383,336	1,554,205	287,375	2,524,916	274,250	2,053,752	2,053,752	4,381,753	6,008,069	8,729,436
4-IMMOBILISATION CORPORELLE	8,550,000	0	429,435	0	429,435	0	0	536,500	536,500	955,935	31,483	33,706	694,965	760,154	578,094	2,835,593	2,835,593	6,247,279	7,007,433	7,973,368
9-AUTRES DEPENSES PUBLIQUES	789,970,623	129,639	129,453,614	139,942,893	269,447,146	72,758,173	2,316,895	126,853,500	201,928,588	471,375,714	64,410,050	64,610,443	64,034,675	193,056,168	64,637,482	71,719,543	71,719,543	208,076,586	401,131,737	872,507,451

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
1214-LA PRESIDENCE	508,171,642	34,630,545	43,756,191	66,093,552	144,580,288	42,058,723	37,799,764	43,837,551	123,716,038	268,238,326	46,131,507	46,979,199	41,287,504	134,268,610	37,649,324	65,943,691	65,943,691	169,536,705	323,535,316	572,171,642
TOTAL CREDIT DE FONCTIONNEMENT	508,171,642	34,630,545	43,756,191	66,093,552	144,580,288	42,058,723	37,799,764	43,837,551	123,716,038	268,238,326	46,131,507	46,979,199	41,287,504	134,268,610	37,649,324	65,943,691	65,943,691	169,536,705	323,535,316	572,171,642
1214-1-11 BUREAU DU PRESIDENT	25,799,945	269,275	2,041,333	5,180,058	7,490,606	2,100,538	2,790,025	2,147,338	7,037,902	14,528,668	2,147,338	2,264,338	2,264,338	6,676,015	3,764,338	7,040,064	7,040,064	17,844,466	24,520,481	39,049,049
1-DEPENSES DE PERSONNEL	25,799,945	269,275	2,041,333	5,180,058	7,490,606	2,100,538	2,790,025	2,147,338	7,037,902	14,528,668	2,147,338	2,264,338	2,264,338	6,676,015	3,764,338	7,040,064	7,040,064	17,844,466	24,520,481	39,049,049
1214-1-12 ADMINISTRATION GENERALE	159,308,559	13,951,440	7,630,687	20,015,830	41,597,858	13,641,062	7,949,611	13,621,006	35,211,680	76,809,637	10,397,498	11,107,819	12,985,193	34,490,510	7,658,113	40,530,597	40,530,597	88,739,307	123,249,817	200,099,454
1-DEPENSES DE PERSONNEL	44,482,267	1,709,995	3,016,005	7,212,528	11,938,628	3,323,879	4,434,002	3,664,649	11,422,530	23,381,059	3,567,949	3,567,949	3,567,949	10,703,847	3,897,949	8,930,629	8,930,629	21,689,209	32,373,055	55,734,114
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	84,000,000	4,383,514	4,003,659	8,221,140	16,608,513	5,228,885	1,820,472	8,326,413	15,375,770	31,384,282	5,945,985	6,437,414	8,437,876	20,821,270	3,014,690	21,389,776	21,389,776	45,794,441	86,816,718	89,600,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	16,185,041	2,912,950	503,432	2,293,619	5,710,001	1,369,250	796,305	1,027,517	3,193,072	8,903,073	771,174	999,055	886,975	2,628,214	703,194	1,975,280	1,975,280	4,863,754	7,281,868	16,185,041
4-IMMOBILISATION CORPORELLE	6,000,000	4,837,591	0	67,148	4,904,738	107,630	0	499,037	597,637	5,502,576	0	0	0	0	0	7,998,237	7,998,237	15,998,474	15,998,474	21,498,049
7-SUBVENTIONS QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	1,500,000	107,391	107,391	107,391	322,173	112,391	112,391	112,391	337,173	659,345	112,391	112,391	112,391	337,173	112,391	195,645	195,645	503,481	840,854	1,500,000
9-AUTRES DEPENSES PUBLIQUES	6,541,251	0	0	2,114,005	2,114,005	3,438,657	756,441	0	4,285,298	6,399,303	0	0	0	0	0	41,130	41,130	141,948	141,948	8,541,251
1214-1-13 SERVICE DE SECURITE DU PALAIS NATIONAL	305,701,100	18,662,693	32,677,334	39,450,828	91,691,155	24,870,286	25,613,291	26,642,370	77,125,947	168,217,102	32,139,834	32,160,206	24,591,535	68,891,576	24,740,035	16,926,193	16,926,193	68,592,422	147,483,698	315,701,100
1-DEPENSES DE PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	55,104,000	4,592,000	4,592,000	4,592,000	13,776,000	4,592,000	4,592,000	4,592,000	13,776,000	27,552,000	4,592,000	4,592,000	4,592,000	13,776,000	4,592,000	4,592,000	4,592,000	13,776,000	27,552,000	55,104,000
9-AUTRES DEPENSES PUBLIQUES	250,597,100	14,370,993	28,085,334	34,858,828	77,315,155	20,278,286	21,021,291	22,050,370	63,349,947	140,665,102	27,547,834	27,568,206	19,899,536	75,115,578	20,148,036	7,334,193	7,334,193	34,816,422	100,931,698	250,597,100
1214-1-14 DOTATION POUR COMPTE SPECIAL DU PRESIDENT	17,362,038	1,446,837	1,446,837	1,446,837	4,340,510	1,446,837	1,446,837	1,446,837	4,340,510	8,681,019	1,446,837	1,446,837	1,446,837	4,340,510	1,446,837	1,446,837	1,446,837	4,340,510	8,681,019	17,362,038
9-AUTRES DEPENSES PUBLIQUES	17,362,038	1,446,837	1,446,837	1,446,837	4,340,510	1,446,837	1,446,837	1,446,837	4,340,510	8,681,019	1,446,837	1,446,837	1,446,837	4,340,510	1,446,837	1,446,837	1,446,837	4,340,510	8,681,019	17,362,038

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
1215-BUREAU DU PREMIER MINISTRE	534,949,000	19,530,958	22,894,344	37,746,209	80,171,510	34,626,330	20,338,871	91,818,426	146,784,228	228,985,738	36,290,951	24,624,226	45,535,907	106,451,084	24,382,719	65,898,715	65,898,715	198,180,148	282,831,232	469,598,970
TOTAL CREDIT DE FONCTIONNEMENT	534,949,000	19,530,958	22,894,344	37,746,209	80,171,510	34,626,330	20,338,871	91,818,426	146,784,228	228,985,738	36,290,951	24,624,226	45,535,907	106,451,084	24,382,719	65,898,715	65,898,715	198,180,148	282,831,232	469,598,970
1215-1-11 BUREAU DU PREMIER MINISTRE	122,769,089	9,497,128	1,274,928	16,642,243	27,417,299	12,021,849	2,582,795	15,315,580	29,919,404	87,338,703	15,086,677	2,497,662	17,496,406	35,080,745	2,866,825	14,569,618	14,569,618	22,006,061	27,006,061	124,423,509
1-DEPENSES DE PERSONNEL	28,892,236	1,734,128	934,928	1,712,397	4,431,453	2,475,045	2,338,795	2,455,212	7,229,052	11,730,605	2,424,611	2,145,662	2,174,945	8,745,218	2,251,735	1,909,584	1,909,584	8,070,959	12,818,181	24,546,886
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	2,700,000	0	0	0	0	0	244,000	625,000	869,000	869,000	367,475	0	702,000	1,087,475	253,000	250,248	250,248	733,626	1,070,000	2,700,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	3,500,000	290,000	290,000	290,000	870,000	290,000	0	290,000	580,000	1,450,000	290,000	352,000	352,000	594,000	352,000	352,000	352,000	1,056,000	2,056,000	3,500,000
9-AUTRES DEPENSES PUBLIQUES	89,676,823	7,473,000	0	14,642,846	22,115,848	9,256,004	0	11,915,348	21,171,352	43,267,196	12,004,591	0	14,263,481	25,274,052	0	12,057,787	12,057,787	24,115,573	40,868,825	83,678,523
1215-1-12 ADMINISTRATION GENERALE	279,307,479	5,192,175	6,819,116	6,857,188	18,868,479	12,136,592	8,293,984	59,778,495	80,308,981	89,077,489	11,802,023	12,509,451	16,421,997	40,733,471	8,757,211	29,111,384	29,111,384	66,878,879	107,213,449	206,790,808
1-DEPENSES DE PERSONNEL	81,053,979	1,398,842	1,193,097	2,238,138	4,830,977	4,495,118	3,046,199	5,985,162	13,528,479	18,368,558	3,487,572	3,231,399	9,391,960	18,110,871	4,222,114	6,207,940	6,207,940	18,637,905	30,178,809	61,105,422
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	15,660,000	0	1,416,020	0	1,416,020	1,705,321	894,452	0	2,599,772	4,015,792	2,221,376	165,275	1,955,410	4,343,061	361,343	4,370,287	4,370,287	8,101,918	12,444,978	17,460,771
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	9,400,000	410,000	410,000	916,888	1,436,888	410,000	970,000	410,000	1,790,000	3,228,888	797,532	1,009,629	691,295	2,488,455	719,246	427,705	427,705	1,574,657	4,073,112	7,300,000
4-IMMOBILISATION CORPORELLE	17,603,500	0	0	368,829	368,829	3,871,963	0	0	3,871,963	4,240,811	912,210	3,568,875	0	4,481,085	71,175	4,405,214	4,405,214	8,681,004	13,862,889	17,603,500
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOCA.,INDEMNISATIONS	5,000,000	0	416,666	250,000	866,666	270,748	0	0	270,748	637,414	0	150,000	0	150,000	0	24,816,901	24,816,901	49,633,802	49,633,802	50,721,216
9-AUTRES DEPENSES PUBLIQUES	165,600,000	3,383,333	3,383,333	3,383,333	10,149,999	1,383,333	3,383,333	53,383,333	58,149,999	68,299,999	4,383,333	4,383,333	4,383,333	12,149,999	3,383,333	-11,116,665	-11,116,665	-5,898,888	62,820,000	62,820,000
1215-2-14-CEFOPAPOP	8,482,838	298,738	359,690	610,592	1,289,019	843,202	585,915	600,957	2,029,885	3,298,704	725,555	598,285	855,892	2,179,732	547,018	1,663,732	1,663,732	3,974,502	5,184,504	8,482,838
1-DEPENSES DE PERSONNEL	8,245,148	260,414	297,893	471,075	1,020,382	279,154	263,456	351,497	894,107	1,923,489	550,081	344,832	341,790	1,236,702	341,790	1,372,084	1,372,084	3,065,957	4,322,859	6,246,148
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,505,000	2,920	13,725	81,800	90,445	379,300	320,000	51,955	751,255	849,700	83,229	43,750	174,964	301,835	40,000	156,683	156,683	355,985	885,900	1,505,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,009,840	35,403	35,403	35,403	108,210	35,403	0	70,806	108,209	212,419	35,403	76,203	216,716	328,323	265,248	101,925	101,925	469,090	797,421	1,009,840
4-IMMOBILISATION CORPORELLE	302,950	0	4,660	21,354	26,034	71,816	2,480	0	74,276	100,310	0	16,130	122,422	138,552	0	32,044	32,044	64,088	202,840	302,950
9-AUTRES DEPENSES PUBLIQUES	269,000	0	7,988	960	8,948	77,529	0	126,303	203,837	212,785	56,850	117,370	0	174,220	0	997	997	1,761,815	1,761,815	269,000
1215-2-16-CONSEIL DE MODERNISATION DES ENTREPRISES PUBLIQUES	15,604,610	0	2,600,768	3,666,520	6,267,288	1,833,260	1,833,260	1,833,260	5,499,780	11,767,068	1,833,260	1,833,260	0	5,895,520	0	6,065,511	6,065,511	12,171,022	18,837,842	27,004,610
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOCA.,INDEMNISATIONS	15,604,610	0	2,600,768	3,666,520	6,267,288	1,833,260	1,833,260	1,833,260	5,499,780	11,767,068	1,833,260	1,833,260	0	5,895,520	0	6,065,511	6,065,511	12,171,022	18,837,842	27,004,610
1215-2-17-COMMISSION NATIONALE DE LUTTE CONTRE LA DROGUE	20,300,000	0	0	3,383,333	3,383,333	0	0	5,075,000	6,075,000	8,458,333	0	0	2,968,695	2,968,695	2,684,681	2,344,146	2,344,146	7,772,972	10,341,687	18,800,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOCA.,INDEMNISATIONS	20,300,000	0	0	3,383,333	3,383,333	0	0	5,075,000	6,075,000	8,458,333	0	0	2,968,695	2,968,695	2,684,681	2,344,146	2,344,146	7,772,972	10,341,687	18,800,000
1215-2-18-BUREAU DE L'ORDONNATEUR NATIONAL	14,615,004	1,209,584	2,006,509	0	3,218,092	1,209,584	1,209,584	1,209,584	3,628,751	6,844,843	1,209,584	1,209,584	1,209,584	3,628,751	1,209,584	1,415,913	1,415,913	4,041,410	7,876,181	14,615,004
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOCA.,INDEMNISATIONS	14,615,004	1,209,584	2,006,509	0	3,218,092	1,209,584	1,209,584	1,209,584	3,628,751	6,844,843	1,209,584	1,209,584	1,209,584	3,628,751	1,209,584	1,415,913	1,415,913	4,041,410	7,876,181	14,615,004
1215-2-19-COMM. NATIONALE INTERIMAIRE DE PASSATION DE MARCHES	30,000,000	0	5,000,000	2,500,000	7,500,000	2,500,000	2,500,000	2,488,138	7,488,138	14,988,138	2,300,520	1,892,652	2,500,000	6,693,172	4,134,048	2,092,321	2,092,321	8,318,890	15,011,802	30,000,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOCA.,INDEMNISATIONS	30,000,000	0	5,000,000	2,500,000	7,500,000	2,500,000	2,500,000	2,488,138	7,488,138	14,988,138	2,300,520	1,892,652	2,500,000	6,693,172	4,134,048	2,092,321	2,092,321	8,318,890	15,011,802	30,000,000
1215-2-20-BUREAU DE GESTION DES MILITAIRES DEMOBILISES	9,000,000	0	1,500,000	750,000	2,250,000	750,000	0	2,184,490	2,934,490	5,184,490	0	750,000	750,000	1,500,000	750,000	1,782,755	1,782,755	4,315,510	6,816,810	11,000,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOCA.,INDEMNISATIONS	9,000,000	0	1,500,000	750,000	2,250,000	750,000	0	2,184,490	2,934,490	5,184,490	0	750,000	750,000	1,500,000	750,000	1,782,755	1,782,755	4,315,510	6,816,810	11,000,000
1215-2-21-CONSEIL SUPERIEUR DE LA POLICE NATIONALE	40,000,000	3,333,333	3,333,333	3,333,333	9,999,999	3,333,333	3,333,333	3,333,333	9,999,999	19,999,998	3,333,333	3,333,333	3,333,333	9,999,999	3,333,333	6,833,335	6,833,335	17,000,000	27,000,000	47,000,000
9-AUTRES DEPENSES PUBLIQUES	40,000,000	3,333,333	3,333,333	3,333,333	9,999,999	3,333,333	3,333,333	3,333,333	9,999,999	19,999,998	3,333,333	3,333,333	3,333,333	9,999,999	3,333,333	6,833,335	6,833,335	17,000,000	27,000,000	47,000,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	sem. 2	Budget Rectificatif 2006-2007
1216-MINISTÈRE DE L'INTERIEUR ET DES COLLECTIVITES TERRITORIALES	382,397,398	13,332,484	87,462,243	33,506,162	134,300,889	20,899,131	11,862,349	25,840,754	58,602,235	182,903,124	35,767,721	32,281,807	36,424,975	104,474,503	31,154,100	86,247,598	86,247,598	203,648,295	308,173,708	301,628,822
TOTAL CREDIT DE FONCTIONNEMENT	382,397,398	13,332,484	87,462,243	33,506,162	134,300,889	20,899,131	11,862,349	25,840,754	58,602,235	182,903,124	35,767,721	32,281,807	36,424,975	104,474,503	31,154,100	86,247,598	86,247,598	203,648,295	308,173,708	301,628,822
1216-1-11 BUREAU DU MINISTRE	42,403,480	3,067,185	989,786	1,090,773	5,147,744	1,309,899	1,020,671	4,757,735	7,088,304	13,236,044	3,313,742	4,162,328	4,089,828	11,566,899	4,435,830	9,129,580	9,129,580	22,694,989	36,300,000	46,488,036
1-DEPENSES DE PERSONNEL	5,839,450	297,707	415,968	845,633	1,559,208	430,835	430,635	518,660	1,379,929	2,939,237	434,135	500,068	499,804	1,434,008	529,837	1,822,428	1,822,428	4,174,694	6,896,891	8,547,400
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	6,224,000	647,279	498,818	170,140	1,318,238	217,882	448,388	164,075	830,345	2,148,681	254,582	281,955	824,720	1,281,258	208,746	1,896,208	1,896,208	4,001,182	6,982,418	7,509,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,740,000	122,200	75,000	75,000	272,200	374,397	75,000	75,000	524,387	798,697	84,721	75,000	75,000	234,721	75,000	366,841	366,841	808,682	1,048,903	1,240,000
4-IMMOBILISATION CORPORELLE	600,000	0	0	0	0	159,120	0	0	159,120	159,120	0	0	0	0	375,812	32,534	32,534	440,880	440,880	600,000
7-SUBVENTIONS,QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	4,000,000	0	0	0	0	0	0	0	0	0	0	750,000	150,000	900,000	700,000	1,200,000	1,200,000	3,100,000	4,800,000	4,000,000
9-AUTRES DEPENSES PUBLIQUES	24,000,000	2,000,000	0	0	2,000,000	127,865	86,848	4,003,900	4,194,513	8,194,513	2,540,305	2,555,305	2,540,305	7,635,915	2,546,435	3,811,568	3,811,568	10,189,572	17,808,482	24,000,000
1216-1-12 DIRECTION GENERALE	237,593,948	10,065,299	71,232,736	18,186,897	98,484,933	12,003,675	10,276,803	13,310,592	36,581,070	136,076,003	17,409,410	20,085,222	24,112,719	81,607,381	18,045,843	60,975,664	60,975,664	198,187,171	304,304,824	346,880,835
1-DEPENSES DE PERSONNEL	118,552,823	8,215,853	6,348,679	16,481,817	33,046,349	9,456,523	9,043,492	9,227,144	27,727,169	60,773,508	8,994,070	3,794,726	13,629,069	32,417,565	13,210,062	33,825,129	33,825,129	80,890,919	119,976,168	174,061,692
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	22,180,000	177,050	1,243,531	536,250	1,958,831	903,862	652,784	1,052,684	2,609,629	4,588,360	1,598,713	2,791,277	3,274,440	7,684,431	2,204,522	24,626,034	24,626,034	51,456,589	89,121,000	83,887,360
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	14,490,000	1,302,324	736,791	679,608	2,718,623	1,209,463	545,963	1,914,651	3,870,076	8,388,689	1,363,034	1,213,231	1,131,170	3,707,435	1,199,839	1,687,014	1,687,014	4,533,867	8,881,801	14,830,000
4-IMMOBILISATION CORPORELLE	4,500,000	370,073	903,735	489,323	1,763,130	358,828	0	171,600	530,428	2,291,658	0	1,058,344	3,040	1,061,384	5,920	1,319,569	1,319,569	2,845,058	3,708,448	6,000,000
7-SUBVENTIONS,QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	1,800,000	0	0	0	0	0	0	0	0	0	0	240,350	75,000	315,350	1,425,500	29,575	29,575	1,484,650	1,800,000	1,800,000
9-AUTRES DEPENSES PUBLIQUES	76,131,025	0	60,000,000	0	60,000,000	75,000	34,565	944,314	1,053,879	81,053,879	5,453,593	4,987,294	6,000,000	18,440,887	0	691,656	691,656	1,783,912	14,987,854	76,711,453
1216-2-15 OSAMH	2,400,000	200,000	200,000	-117,000	283,000	189,470	114,875	376,340	680,685	963,685	0	188,170	376,340	564,510	376,340	247,733	247,733	871,805	1,486,918	2,400,000
7-SUBVENTIONS QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	2,400,000	200,000	200,000	-117,000	283,000	189,470	114,875	376,340	680,685	963,685	0	188,170	376,340	564,510	376,340	247,733	247,733	871,805	1,486,918	2,400,000
1216-2-17 SMCRS	190,000,000	0	15,039,721	14,345,491	29,385,212	7,396,088	450,000	7,396,088	15,242,175	44,627,387	15,044,569	7,846,088	7,846,088	30,736,744	8,296,068	16,294,621	16,294,621	40,885,930	71,882,878	116,249,461
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	100,000,000	0	15,039,721	14,345,491	29,385,212	7,396,088	450,000	7,396,088	15,242,175	44,627,387	15,044,569	7,846,088	7,846,088	30,736,744	8,296,068	16,294,621	16,294,621	40,885,930	71,882,878	116,249,461

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
13-SECTEUR SOCIAL	5,438,699,756	26,370,133	440,089,707	399,271,068	869,750,908	443,982,835	123,635,428	540,884,872	1,108,503,154	1,874,234,063	299,460,641	245,591,520	411,976,540	957,618,701	600,011,693	1,126,957,303	1,126,957,303	2,853,826,289	3,870,946,600	5,785,179,663
1311-MINISTÈRE DE L'ÉDUCATION NATIONALE ET DE LA FORMATION PROFESSIONNELLE	3,806,396,331	10,461,527	300,019,806	196,665,964	507,147,296	300,719,978	49,164,232	345,296,600	695,180,810	1,202,328,106	179,870,247	136,465,086	272,523,366	588,858,699	460,171,013	901,300,972	901,300,972	2,262,772,947	2,891,631,858	4,883,989,763
TOTAL CREDIT DE FONCTIONNEMENT	3,806,396,331	10,461,527	300,019,806	196,665,964	507,147,296	300,719,978	49,164,232	345,296,600	695,180,810	1,202,328,106	179,870,247	136,465,086	272,523,366	588,858,699	460,171,013	901,300,972	901,300,972	2,262,772,947	2,891,631,858	4,883,989,763
1311-1-11 BUREAU DU MINISTRE	402,438,789	974,597	874,278	6,494,585	8,343,460	3,852,393	3,531,485	34,054,271	41,438,190	49,791,610	3,861,916	3,643,432	29,678,945	37,183,392	51,279,553	94,589,607	94,589,607	240,458,767	277,842,198	327,423,769
1-DEPENSES DE PERSONNEL	23,185,350	205,165	507,659	5,040,088	5,752,911	2,003,400	3,058,112	2,472,036	7,533,547	13,288,459	1,891,898	2,167,182	1,735,845	5,784,805	444,953	15,827,007	15,827,007	32,098,986	37,883,882	61,170,350
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	2,810,000	0	153,354	0	153,354	319,302	122,650	420,500	862,662	1,016,008	140,400	295,250	0	378,650	0	608,672	608,672	1,217,344	1,881,894	2,810,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	360,000	0	0	4,935	4,935	0	13,660	4,536	18,395	23,301	4,617	0	0	4,617	0	1,168,026	1,168,026	2,332,053	2,338,870	2,360,000
4-IMMOBILISATION CORPORELLE	250,000	56,433	53,265	0	111,699	19,691	75,164	0	94,865	206,553	0	0	0	0	0	21,724	21,724	43,447	43,447	250,000
7-SUBVENTIONS,QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	370,000,000	90,000	160,000	250,000	500,000	1,510,000	261,500	28,157,200	29,829,700	30,428,700	1,835,000	1,240,000	27,942,200	31,017,200	50,834,600	76,359,750	76,359,750	203,554,100	234,671,300	265,000,000
9-AUTRES DEPENSES PUBLIQUES	6,033,419	621,000	0	1,199,583	1,620,503	0	0	3,000,000	3,000,000	4,820,563	0	0	0	0	0	606,428	606,428	1,212,857	1,212,857	6,033,419
1311-1-12 DIRECTION GENERALE	3,202,447,893	8,344,944	276,617,616	168,169,487	453,132,017	284,839,365	40,591,530	286,531,259	611,902,155	1,065,094,172	159,872,007	118,823,394	229,616,368	508,311,728	383,280,232	780,467,046	780,467,046	1,950,214,324	2,489,888,082	3,823,620,224
1-DEPENSES DE PERSONNEL	2,055,830,374	853,939	252,878,726	137,106,912	390,839,678	244,055,292	10,700,455	271,588,634	526,352,551	917,192,130	142,755,239	96,875,341	185,825,598	305,238,179	297,513,912	409,051,418	409,051,418	1,115,618,747	1,480,882,808	2,389,045,056
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	144,418,849	795,110	1,750,331	6,371,476	8,916,968	7,476,665	3,493,936	493,536	11,409,339	20,380,307	9,247,379	1,065,753	1,899,794	12,212,825	5,213,442	52,846,246	52,846,246	110,956,934	123,118,889	143,505,186
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	41,441,340	771,785	1,248,795	2,692,039	4,712,589	1,460,483	1,472,124	1,309,258	4,241,845	8,954,434	3,575,562	438,125	682,566	4,699,253	1,331,749	13,219,618	13,219,618	27,770,965	32,487,238	41,421,672
4-IMMOBILISATION CORPORELLE	105,183,468	2,584,140	9,162,821	14,452,030	28,598,591	2,261,399	4,052,590	1,118,843	7,452,822	34,051,613	278,201	1,453,102	8,553,152	10,284,455	3,372,656	18,737,172	18,737,172	40,847,200	51,131,865	65,183,468
7-SUBVENTIONS,QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	650,464,862	2,940,030	11,576,891	7,547,000	22,083,891	29,555,357	20,872,425	12,017,616	62,445,598	84,509,469	4,015,626	17,038,533	13,401,358	34,455,517	4,510,633	263,494,687	263,494,687	531,499,857	565,965,373	650,464,862
9-AUTRES DEPENSES PUBLIQUES	205,000,000	0	0	0	0	0	0	0	0	0	0	0	62,152,500	81,426,400	77,338,191	23,117,704	23,117,704	129,573,600	205,000,000	205,000,000
1311-2-13-BUREAU DE L'ALPHABETISATION	55,813,880	527,841	5,513,137	5,732,885	11,773,863	3,748,407	4,680,886	8,560,428	14,889,722	26,783,685	4,748,333	4,835,666	4,725,583	14,307,682	5,670,937	5,536,288	5,536,288	16,742,613	31,806,185	57,813,880
1-DEPENSES DE PERSONNEL	39,533,091	227,193	4,502,093	4,907,519	9,836,604	3,157,617	1,988,869	4,930,596	10,077,302	19,714,106	3,285,840	3,041,410	3,720,495	10,047,745	3,132,843	4,319,198	4,319,198	11,771,240	21,818,885	41,533,091
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	8,500,000	19,019	727,394	207,160	963,573	190,637	1,553,468	870,959	2,621,323	3,574,896	837,757	577,792	596,046	2,012,244	1,373,365	769,747	769,747	2,912,880	4,825,104	8,500,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	3,681,289	277,530	211,905	395,116	884,553	287,100	352,450	251,768	891,328	1,775,882	575,902	468,750	323,156	1,365,808	211,800	163,900	163,900	639,600	1,905,408	3,681,289
4-IMMOBILISATION CORPORELLE	2,900,000	0	53,265	123,088	178,353	106,593	535,423	215,775	857,792	1,034,145	35,334	295,177	85,238	415,748	945,029	252,539	252,539	1,450,107	1,885,865	2,900,000
7-SUBVENTIONS,QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	200,000	0	18,483	100,000	118,480	0	65,000	0	65,000	183,480	11,500	0	0	11,500	0	2,510	2,510	5,020	16,520	200,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Credit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	sem. 2	Budget Rectificatif 2006-2007
9 AUTRES DEPENSES PUBLIQUES	999,500	4,200	0	0	4,200	0	185,646	291,331	476,977	481,177	0	454,537	0	454,537	7,000	26,393	28,393	63,780	616,923	699,000
1311-2-15-COMMISS. NATIONALE DE COOPERATION AVEC L'UNESCO	10,348,842	152,294	548,823	1,477,508	2,178,625	761,447	232,830	1,682,966	2,142,243	4,320,857	791,529	1,265,108	809,096	2,776,133	912,272	1,373,385	1,373,385	3,839,042	6,455,176	10,766,613
1-DEPENSES DE PERSONNEL	8,122,437	67,500	475,317	1,383,964	1,931,781	632,552	188,333	958,715	1,819,601	3,751,382	601,753	965,248	616,431	2,185,438	724,908	984,655	984,655	2,694,218	4,879,658	6,631,037
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,124,430	17,121	2,500	20,944	40,564	53,785	35,964	29,103	116,632	158,297	10,532	226,185	121,191	367,911	42,600	268,761	268,761	560,123	835,094	1,094,430
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,012,075	67,673	71,006	67,600	208,279	78,130	68,532	71,147	217,810	428,069	78,639	73,673	69,473	221,765	144,763	110,719	110,719	966,501	587,869	1,012,075
4-IMMOBILISATION CORPORELLE	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	40,000	0	0	0	0	0	0	11,000	-11,000	-11,000	11,000	0	0	11,000	0	9,250	9,250	18,500	28,500	18,500
1311-2-17-INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE	130,758,028	461,750	16,465,952	14,791,529	31,719,231	7,518,365	67,500	17,062,675	24,648,540	56,367,772	10,688,063	7,897,525	7,634,275	26,279,863	13,028,918	17,540,742	17,540,742	48,110,403	73,880,887	130,768,028
1-DEPENSES DE PERSONNEL	110,238,997	241,083	15,225,705	14,406,369	29,653,157	7,518,365	67,500	17,060,531	24,648,308	54,499,554	6,275,776	7,758,675	7,634,275	23,728,828	6,070,365	12,678,192	12,678,192	33,428,788	67,135,094	111,656,249
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	4,870,952	50,615	147,377	223,208	421,399	0	0	91,635	91,635	610,035	530,454	138,650	0	669,104	0	1,814,405	1,814,405	3,828,809	4,237,813	4,810,948
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	3,498,000	95,000	132,870	95,000	322,870	0	0	629,423	529,423	852,293	197,330	0	0	197,330	0	1,351,669	1,351,669	1,913,213	2,153,717	2,698,608
4-IMMOBILISATION CORPORELLE	2,250,000	74,653	959,000	66,953	1,121,605	0	0	-618,914	-618,914	502,891	280,504	0	0	280,504	0	956,607	956,607	1,913,213	2,153,717	2,698,608
5-IMMOBILISATION INCORPORELLE	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	100,000	100,000	100,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	620,000	620,000	1,240,000	1,240,000	1,240,000
9-AUTRES DEPENSES PUBLIQUES	8,000,090	0	0	0	0	0	0	0	0	0	1,434,000	0	0	1,434,000	4,950,533	69,851	69,851	5,095,235	6,592,235	6,502,235
1311-2-18-OFFICE NATIONAL DE PARTENARIAT	3,587,808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,793,904	1,793,904	3,587,808	3,587,808	3,587,808
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	3,587,808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,793,904	1,793,904	3,587,808	3,587,808	3,587,808

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	sem. 2	Budget Rectificatif 2006-2007
1312-MINISTÈRE DES AFFAIRES SOCIALES ET DU TRAVAIL	231,381,589	11,357,424	11,332,587	24,061,450	46,751,461	19,294,469	13,712,283	19,774,568	52,781,319	99,532,780	16,368,966	15,585,421	17,620,829	49,575,216	16,688,310	65,515,911	65,515,911	147,720,132	197,295,348	236,828,128
TOTAL CREDIT DE FONCTIONNEMENT	231,381,589	11,357,424	11,332,587	24,061,450	46,751,461	19,294,469	13,712,283	19,774,568	52,781,319	99,532,780	16,368,966	15,585,421	17,620,829	49,575,216	16,688,310	65,515,911	65,515,911	147,720,132	197,295,348	236,828,128
1312-1-11 BUREAU DU MINISTRE	21,622,865	303,745	494,257	2,573,632	3,371,674	1,996,876	506,627	2,543,804	5,049,306	8,418,680	2,219,855	1,497,919	1,313,286	5,031,060	2,300,795	14,405,978	14,405,978	31,112,751	35,143,611	41,982,791
1-DEPENSES DE PERSONNEL	15,042,930	303,745	448,078	2,028,930	2,776,753	1,845,278	494,282	1,756,430	4,094,900	6,871,743	2,197,670	1,381,210	384,412	3,983,292	2,245,287	12,030,582	12,030,582	28,308,450	30,288,742	37,141,486
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	926,168	0	0	4,750	4,750	10,470	4,620	44,059	58,149	63,699	16,460	4,620	54,812	75,892	4,620	911,538	911,538	1,627,696	1,603,897	1,607,466
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	257,519	0	48,219	6,550	54,769	5,725	7,725	15,780	29,210	53,979	5,725	11,450	5,725	22,900	5,725	21,772	21,772	49,268	72,168	156,147
4-IMMOBILISATION CORPORELLE	544,073	0	0	0	0	0	0	57,750	57,750	57,750	0	17,813	45,750	63,663	0	261,380	261,380	522,780	628,920	644,073
7-SUBVENTIONS, QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	4,487,660	0	0	535,402	635,402	135,402	0	670,835	800,207	1,341,609	0	77,126	670,835	747,931	38,583	1,179,742	1,179,742	2,398,046	3,146,977	4,487,660
9-AUTRES DEPENSES PUBLIQUES	164,660	0	0	0	0	0	0	0	0	0	0	5,700	151,789	157,483	6,800	965	965	186,014	186,014	186,014
1312-1-12 DIRECTION GENERALE	143,889,862	6,859,085	7,675,944	15,482,703	30,017,732	12,938,805	8,344,010	11,493,199	32,777,015	62,764,747	10,130,075	7,990,426	10,321,610	28,442,111	8,056,890	37,676,144	37,676,144	83,413,177	111,205,288	174,660,025
1-DEPENSES DE PERSONNEL	105,590,768	6,859,085	7,405,552	14,196,955	28,451,622	11,500,992	6,827,650	9,593,016	28,321,051	56,782,873	9,769,025	7,303,652	7,258,738	24,351,413	6,555,115	33,232,969	33,232,969	67,872,447	97,872,447	114,455,130
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	5,368,371	0	30,113	63,775	50,887	93,533	91,873	75,453	260,659	354,745	98,686	112,208	96,753	337,844	603,916	2,509,363	2,509,363	5,642,682	5,890,326	6,835,073
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	4,086,268	0	240,280	410,491	650,761	292,307	248,997	37,091	518,295	1,189,155	251,364	384,568	341,297	977,227	249,434	1,599,245	1,599,245	3,447,924	4,425,181	5,594,307
4-IMMOBILISATION CORPORELLE	19,069,329	0	0	0	0	0	1,176,087	667,463	1,843,550	1,843,550	0	0	1,214,490	1,214,490	0	3,786,844	3,786,844	7,573,289	8,787,779	10,631,329
7-SUBVENTIONS, QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	5,428,777	0	0	811,462	811,462	93,333	0	868,129	991,483	1,772,925	0	0	1,169,795	1,169,795	225,000	8,620,529	8,620,529	17,058,058	18,666,650	20,428,777
9-AUTRES DEPENSES PUBLIQUES	4,335,429	0	0	0	0	619,650	0	262,048	871,698	871,698	11,000	170,000	220,543	401,543	103,425	7,929,382	7,929,382	15,962,169	18,988,782	17,235,429
1312-2-13 INSTITUT DU BIEN ETRE SOCIAL	20,222,827	1,381,600	1,422,660	2,650,374	6,464,634	1,255,905	1,601,604	1,715,158	4,673,667	10,137,201	1,358,266	1,527,822	1,404,205	4,291,293	1,544,841	2,148,021	2,148,021	6,240,882	10,829,175	20,868,276
1-DEPENSES DE PERSONNEL	18,386,553	1,349,190	1,393,560	2,568,152	6,310,812	1,316,905	1,364,560	1,480,080	4,161,565	9,472,377	1,297,955	1,355,205	1,370,205	4,023,305	1,405,205	1,965,973	1,965,973	5,337,151	9,888,618	18,832,830
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	480,000	0	0	0	0	6,500	204,524	6,500	217,624	242,183	25,811	138,617	0	164,428	13,000	30,195	30,195	73,389	237,817	480,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	561,484	32,500	32,500	64,064	129,084	32,500	32,500	65,230	150,230	279,254	32,500	32,500	32,500	97,500	32,500	76,095	76,095	184,890	288,139	561,484
4-IMMOBILISATION CORPORELLE	145,000	0	0	0	0	0	0	142,348	142,348	142,348	0	0	0	0	0	1,326	1,326	2,652	2,652	145,000
7-SUBVENTIONS, QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	150,000	0	0	0	0	0	0	1,000	1,000	1,000	3,000	1,500	1,500	6,000	1,000	71,000	71,000	143,000	149,000	150,000
9-AUTRES DEPENSES PUBLIQUES	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	493,156	3,432	3,432	600,000	600,000	600,000
1312-2-14 EPPLS	16,092,127	772,480	844,260	1,973,216	3,569,555	1,230,563	1,217,364	1,640,685	4,068,012	7,878,987	1,067,527	1,156,451	1,073,340	3,297,319	1,108,116	3,603,663	3,603,663	8,315,642	11,618,160	13,202,168
1-DEPENSES DE PERSONNEL	13,514,127	694,210	844,260	1,583,180	3,111,650	1,239,903	1,209,175	1,206,815	3,317,893	6,429,603	953,340	953,340	953,340	2,690,020	953,340	2,687,191	2,687,191	6,687,721	9,847,741	15,977,344
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	640,000	5,270	0	29,419	34,688	0	117,643	95,221	214,104	248,852	31,597	71,643	7,000	103,650	84,598	170,242	170,242	422,662	511,822	780,784
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,314,000	63,000	0	223,217	308,217	0	18,748	67,492	225,738	531,655	62,651	141,568	113,000	327,449	63,178	468,709	468,709	1,006,506	1,264,045	1,668,000
4-IMMOBILISATION CORPORELLE	268,000	0	0	137,430	137,430	0	0	0	102,228	239,628	0	0	0	0	0	69,166	69,166	178,572	178,572	268,000
9-AUTRES DEPENSES PUBLIQUES	250,000	0	0	0	0	0	0	217,429	228,929	228,929	0	0	0	0	0	10,180	10,180	21,071	21,071	250,000
1312-2-15 OFFICE NATIONAL DE LA MIGRATION	29,653,798	2,040,514	885,929	1,381,526	4,307,666	1,770,921	2,042,677	2,281,721	6,193,218	10,502,694	1,592,243	3,412,603	3,508,288	8,513,434	3,277,603	4,979,506	4,979,506	12,637,400	21,198,916	31,653,768
1-DEPENSES DE PERSONNEL	17,755,040	708,514	777,658	1,281,476	2,787,578	1,191,777	1,373,216	876,943	3,903,059	6,730,637	622,165	1,581,169	624,224	3,229,084	1,163,844	1,315,239	1,315,239	3,701,319	7,628,403	13,765,040
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	979,000	32,000	25,145	31,250	68,395	46,219	19,916	24,525	123,671	218,068	50,970	69,270	29,670	301,651	111,215	158,299	158,299	423,873	788,054	979,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	803,356	63,600	62,722	53,759	168,472	62,541	95,620	62,818	220,979	407,451	59,874	56,124	65,674	181,877	63,097	63,066	63,066	249,228	498,895	638,368
4-IMMOBILISATION CORPORELLE	63,312	0	0	0	0	0	39,393	5,820	41,273	41,273	0	0	0	0	0	11,020	11,020	22,040	22,040	63,312
5-IMMOBILISATION INCORPORELLE	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000	50,000	50,000	50,000
7-SUBVENTIONS, QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	15,345,090	1,250,000	0	0	1,250,000	40,000	244,375	1,247,627	1,532,002	2,782,002	612,603	1,704,915	2,181,153	4,408,745	1,920,758	3,081,793	3,081,793	8,684,344	12,663,083	15,345,090
9-AUTRES DEPENSES PUBLIQUES	629,000	0	0	15,120	15,120	14,940	154,035	113,361	308,359	323,459	49,533	4,235	16,909	258,653	21,655	7,491	7,491	38,978	308,644	629,000
1312-2-17-BUREAU DU SECRETAIRE D'ETAT A L'INTEGRATION DES PERSONNES HANDICAPEES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000
9-AUTRES DEPENSES PUBLIQUES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	Sem. 2	Budget rectificatif 2006-2007
1313-MINISTÈRE DE LA SANTÉ PUBLIQUE ET DE LA POPULATION	1,150,819,206	1,628,869	119,957,332	143,404,376	264,890,576	107,784,716	49,735,427	154,244,476	311,764,618	676,795,195	81,332,705	69,999,218	105,656,377	256,988,299	98,623,186	115,776,264	115,776,264	330,176,714	667,144,613	1,163,819,206
TOTAL CREDIT DE FONCTIONNEMENT	1,150,819,206	1,628,869	119,957,332	143,404,376	264,890,576	107,784,716	49,735,427	154,244,476	311,764,618	676,795,195	81,332,705	69,999,218	105,656,377	256,988,299	98,623,186	115,776,264	115,776,264	330,176,714	667,144,613	1,163,819,206
1313-1-11 BUREAU DU MINISTRE	19,248,646	269,000	1,894,586	1,024,525	3,188,111	1,325,304	985,185	2,148,278	4,458,787	7,646,878	872,250	1,820,858	1,436,856	4,129,964	2,299,765	3,822,052	3,822,052	8,543,868	16,070,024	21,720,711
1-DEPENSES DE PERSONNEL	9,199,846	101,000	992,596	991,800	2,065,996	392,750	214,650	1,132,608	1,740,008	3,825,404	404,783	667,900	644,704	1,717,368	648,275	3,115,950	3,115,950	8,878,174	8,890,882	12,420,998
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	5,337,000	168,000	901,990	32,725	1,102,715	932,554	0	799,033	1,725,587	2,828,302	53,815	360,938	389,800	804,353	521,975	251,933	251,933	1,025,841	1,450,170	4,658,495
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	836,000	0	0	0	0	0	0	119,220	119,220	119,220	98,760	21,770	117,515	238,045	429,040	74,348	74,348	677,795	618,790	935,000
4-IMMOBILISATION CORPORELLE	275,000	0	0	0	0	0	0	0	0	0	0	0	5,037	5,037	0	100,806	100,606	201,213	818,589	206,250
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC.,INDEMNISATIONS	1,000,000	0	0	0	0	0	0	0	0	0	314,892	226,250	280,000	821,142	74,750	52,054	52,054	178,896	1,000,000	1,000,000
9-AUTRES DEPENSES PUBLIQUES	2,600,000	0	0	0	0	0	770,535	103,417	873,952	873,952	0	544,000	0	544,000	627,725	227,162	227,162	1,082,048	1,826,848	2,500,000
1313-1-12 DIRECTION GENERALE	1,126,222,790	1,312,869	117,615,746	142,292,601	261,221,215	106,412,412	48,703,242	151,245,198	306,364,832	667,688,067	80,413,454	68,131,360	103,772,520	252,317,335	96,276,421	110,675,037	110,675,037	317,628,496	669,845,028	1,137,628,496
1-DEPENSES DE PERSONNEL	972,080,074	597,058	112,374,515	136,631,252	249,602,825	100,791,265	18,750,359	141,307,385	280,840,009	510,451,833	71,002,587	60,382,031	95,480,488	228,845,605	70,967,702	90,144,810	90,144,810	251,257,322	478,192,827	668,554,860
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	47,844,331	321,185	534,198	943,358	1,798,742	899,791	7,633,267	1,065,580	9,598,637	11,397,379	2,568,207	2,175,587	2,181,458	8,803,250	5,500,604	10,361,387	10,361,387	28,223,339	33,138,800	44,523,968
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	73,418,355	394,625	2,443,680	2,829,696	5,668,001	3,623,978	15,799,457	3,393,573	23,013,008	28,661,009	5,519,572	3,815,941	3,630,332	13,165,845	12,728,744	8,837,068	8,837,068	30,400,881	43,808,725	72,240,734
4-IMMOBILISATION CORPORELLE	10,280,000	0	614,640	1,815,893	2,430,633	696,696	2,043,756	1,448,709	4,189,191	6,819,694	248,578	235,355	819,687	1,300,819	804,241	942,990	942,990	2,690,221	3,590,840	10,610,594
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC.,INDEMNISATIONS	2,600,000	0	0	41,000	41,000	0	815,000	35,000	780,000	821,000	687,500	247,100	15,000	929,800	361,760	114,320	114,320	590,400	1,820,000	2,941,000
9-AUTRES DEPENSES PUBLIQUES	20,000,000	0	1,648,713	31,403	1,680,115	200,683	3,661,494	4,072,950	7,935,037	9,615,152	408,611	1,295,346	1,488,560	3,172,517	5,913,370	274,481	274,481	6,482,332	9,684,848	19,250,000
1313-2-14-SUBVENTION AUX ORGANISMES PRIVES ET PUBLICS	5,449,800	47,000	447,000	87,250	581,250	47,000	47,000	847,000	941,000	1,822,250	47,000	47,000	447,000	841,000	47,000	1,279,175	1,279,175	2,805,300	3,148,300	4,868,800
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC.,INDEMNISATIONS	5,449,800	47,000	447,000	87,250	581,250	47,000	47,000	847,000	941,000	1,822,250	47,000	47,000	447,000	841,000	47,000	1,279,175	1,279,175	2,805,300	3,148,300	4,868,800

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	sem. 2	Budget Rectificatif 2006-2007
1314-MINISTÈRE A LA CONDIION FEMININE ET AUX DROITS DE LA FEMME	44,159,022	2,552,499	3,168,692	6,423,929	12,145,120	2,942,794	3,132,824	3,071,528	9,147,146	21,292,266	3,590,715	3,510,944	3,363,894	10,465,353	3,173,316	6,114,044	6,114,044	15,401,404	25,888,737	47,189,023
TOTAL CREDIT DE FONCTIONNEMENT	44,159,022	2,552,499	3,168,692	6,423,929	12,145,120	2,942,794	3,132,824	3,071,528	9,147,146	21,292,266	3,590,715	3,510,944	3,363,894	10,465,353	3,173,316	6,114,044	6,114,044	15,401,404	25,888,737	47,189,023
1314-1-11 BUREAU DU MINISTRE	9,483,001	244,100	369,600	1,881,493	2,497,183	657,754	652,754	616,579	1,927,088	4,424,281	674,605	557,729	874,781	2,507,115	682,631	1,418,268	1,418,268	3,819,168	6,086,283	10,458,564
1-DEPENSES DE PERSONNEL	8,700,001	244,100	215,350	1,839,933	2,299,443	652,754	652,754	612,604	1,916,119	4,217,559	667,105	720,229	714,781	2,102,115	657,631	970,550	970,550	2,596,732	4,708,647	8,918,409
7-SUBVENTIONS QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	660,000	0	35,000	43,500	78,500	5,000	0	0	5,000	83,500	7,500	237,500	160,000	408,000	25,000	368,250	368,250	761,500	1,106,600	1,250,000
9-AUTRES DEPENSES PUBLIQUES	125,000	0	119,250	0	119,250	0	0	3,975	3,975	123,225	0	0	0	0	0	79,468	79,468	158,936	158,936	262,181
1314-1-12 DIRECTION GENERALE	34,676,021	2,308,399	2,799,092	4,540,436	9,647,827	2,285,039	2,480,070	2,454,949	7,220,058	16,867,885	2,916,110	2,553,215	2,488,913	7,968,238	2,490,685	4,695,775	4,695,775	11,882,238	18,846,474	36,706,499
1-DEPENSES DE PERSONNEL	28,186,007	1,951,133	1,866,900	3,974,728	7,792,761	1,953,346	2,123,747	2,101,830	6,178,922	13,971,684	2,359,680	2,116,266	2,017,568	6,495,714	1,993,386	3,339,020	3,339,020	8,671,407	15,187,121	29,198,805
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	3,115,014	211,433	584,060	324,185	1,119,696	53,705	109,459	139,492	302,656	1,422,354	195,429	160,410	225,542	681,381	208,924	740,725	740,725	1,690,575	2,271,765	3,694,109
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	3,275,000	145,833	348,112	241,523	735,468	265,320	246,864	189,533	701,717	1,437,184	360,601	283,302	245,803	688,906	288,395	569,260	569,260	1,426,955	2,288,861	3,734,045
4-IMMOBILISATION CORPORELLE	100,000	0	0	0	0	12,889	0	24,995	38,783	38,783	0	11,238	0	11,238	0	48,750	48,750	93,499	104,737	141,500

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Credit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	oct. 07	Budget Rectificatif 2006-2007	
1315-MINISTÈRE DE LA JEUNESSE, DES SPORTS ET DE L'ACTION CIVIQUE	234,204,608	369,815	5,611,291	28,715,349	34,696,455	13,240,878	7,890,662	18,497,721	39,629,261	74,325,716	18,288,008	20,030,652	12,812,274	51,151,153	21,355,687	33,250,113	38,250,113	97,656,083	182,897,438	623,519,642
TOTAL CREDIT DE FONCTIONNEMENT	204,234,638	359,815	5,611,291	28,715,349	34,696,455	13,240,878	7,890,662	18,497,721	39,629,261	74,325,716	18,288,008	20,030,652	12,812,274	51,151,153	21,355,687	33,250,113	38,250,113	97,656,083	182,897,438	623,519,642
1315-1-11 BUREAU DU MINISTRE	22,997,221	151,300	736,143	4,876,660	5,764,232	3,285,401	1,697,653	3,034,118	7,407,622	13,171,574	1,263,316	1,600,660	1,136,726	4,200,902	1,042,668	8,482,660	8,482,660	18,006,660	20,006,660	55,986,660
1-DEPENSES DE PERSONNEL	17,002,201	101,000	760,500	3,514,970	3,690,528	2,014,412	435,371	2,291,613	4,741,468	8,638,012	1,159,657	1,603,320	1,031,243	3,660,630	959,931	2,143,343	2,143,343	6,270,603	8,180,603	17,761,670
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	2,333,333	0	270,000	496,234	768,234	455,533	5,214	1,381,693	739,440	1,687,674	19,850	0	10,163	30,000	0	607,708	607,708	1,615,596	1,815,596	3,213,333
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	662,482	50,300	50,000	73,169	173,769	55,619	228,368	50,233	334,527	508,293	50,000	143,540	50,000	241,140	50,000	100,123	100,123	250,540	461,660	999,662
4-IMMOBILISATION CORPORELLE	438,600	0	26,355	0	26,355	68,694	0	213,532	300,426	326,781	84,469	0	0	84,469	6,438	0	0	8,438	68,694	419,689
7-SUBVENTIONS QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	2,140,806	0	108,938	739,530	893,433	642,674	418,703	170,930	1,231,374	2,130,612	0	0	-15,000	-15,000	0	677,244	677,244	1,764,488	1,764,488	3,670,229
9-AUTRES DEPENSES PUBLIQUES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1315-1-12 DIRECTION GENERALE	181,247,287	218,515	4,875,149	23,839,470	28,932,133	9,955,477	6,603,009	15,463,553	32,222,639	61,154,142	17,024,692	18,229,991	11,675,548	45,923,231	20,313,199	23,767,432	23,767,432	78,618,063	126,778,255	187,832,477
1-DEPENSES DE PERSONNEL	103,601,705	67,600	3,690,500	17,442,639	20,639,629	6,199,305	391,635	12,249,414	16,741,527	39,351,387	13,024,782	7,903,433	7,152,731	23,693,545	15,106,677	15,091,319	15,091,319	45,289,314	21,873,659	158,794,645
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	24,403,606	29,600	911,670	4,855,611	5,797,231	236,672	856,637	672,191	1,653,620	7,482,941	1,629,554	9,431,593	569,843	11,681,000	1,545,523	2,387,414	2,387,414	6,380,351	18,091,691	22,494,282
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	7,537,517	113,900	158,600	217,799	489,240	532,617	432,734	1,595,667	2,661,616	3,141,657	814,990	287,006	355,210	1,437,115	732,200	1,783,506	1,783,506	4,299,609	6,736,984	6,976,191
4-IMMOBILISATION CORPORELLE	4,371,500	7,315	0	129,250	136,665	422,334	172,592	376,630	977,608	1,114,071	163,973	69,120	428,616	690,666	370,370	2,009,110	2,009,110	4,568,680	5,078,186	6,193,216
7-SUBVENTIONS QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	754,166	0	0	0	0	474,000	237,500	56,950	738,000	738,000	0	0	10,000	10,000	0	2,343,713	2,343,713	4,697,425	4,707,425	6,446,425
9-AUTRES DEPENSES PUBLIQUES	40,519,724	0	709,179	1,703,000	1,938,179	1,799,290	4,825,538	792,610	7,417,693	9,325,677	4,359,501	431,663	3,153,245	8,027,615	2,569,423	6,147,373	6,147,373	14,653,175	22,885,793	32,236,667

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
14-SECTEUR CULTUREL	403,607,299	9,771,101	23,058,689	35,009,689	67,839,479	92,450,768	23,462,987	28,332,801	141,276,576	212,118,055	24,686,086	28,534,722	26,327,751	79,548,889	27,187,177	56,814,879	56,814,879	140,016,926	208,925,394	403,607,299
1411-MINISTERE DES CULTES	78,469,628	1,627,513	9,664,407	9,062,690	20,354,610	6,842,891	6,782,088	6,479,544	20,104,523	40,459,133	6,723,069	5,692,869	9,431,700	21,847,658	5,717,883	7,737,427	7,737,427	21,182,738	43,640,385	78,469,628
TOTAL CREDIT DE FONCTIONNEMENT	78,469,628	1,627,513	9,664,407	9,062,690	20,354,610	6,842,891	6,782,088	6,479,544	20,104,523	40,459,133	6,723,069	5,692,869	9,431,700	21,847,658	5,717,883	7,737,427	7,737,427	21,182,738	43,640,385	78,469,628
1411-1-12 DIRECTION GENERALE	78,469,628	1,627,513	9,664,407	9,062,690	20,354,610	6,842,891	6,782,088	6,479,544	20,104,523	40,459,133	6,723,069	5,692,869	9,431,700	21,847,658	5,717,883	7,737,427	7,737,427	21,182,738	43,640,385	78,469,628
1-DEPENSES DE PERSONNEL	23,687,266	1,627,513	1,681,553	3,337,288	6,816,354	2,536,585	1,948,265	2,021,628	6,506,479	13,122,833	1,500,563	1,638,138	1,704,645	4,541,348	1,748,090	3,254,602	3,254,602	8,255,294	13,098,843	23,687,266
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,432,393	0	59,450	99,397	158,847	249,029	94,081	273,349	616,449	775,289	124,415	98,368	59,709	282,459	103,613	135,498	135,498	374,009	691,067	1,432,393
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	2,740,000	0	176,507	393,136	589,642	185,349	163,742	323,638	872,789	1,242,431	199,172	27,633	322,614	549,419	183,190	383,683	383,683	948,149	1,487,699	2,740,000
4-IMMOBILISATION CORPORELLE	3,318,719	0	0	1,244,250	1,244,250	0	741,000	0	741,000	1,985,260	625,512	0	0	825,512	0	253,976	253,976	507,551	1,039,463	3,318,719
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	45,838,138	0	7,650,000	3,650,000	11,500,000	3,835,000	3,635,000	3,635,000	11,505,000	23,005,000	3,770,000	3,655,000	7,290,000	14,715,000	3,660,000	3,603,474	3,603,474	10,886,949	25,581,949	45,838,138
9-AUTRES DEPENSES PUBLIQUES	1,202,000	0	96,697	168,620	265,517	36,928	0	25,878	62,606	328,323	333,407	275,750	54,736	633,692	27,990	105,697	105,697	230,785	873,677	1,202,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
1412-2-19-ARCHIVES NATIONALES	11,145,834	896,625	134,781	2,553,521	3,584,927	1,031,406	1,031,406	1,031,406	3,094,218	6,678,145	1,139,406	1,031,406	1,031,406	3,202,218	896,625	1,183,773	1,183,773	3,264,170	6,466,569	11,145,834
1-DEPENSES DE PERSONNEL	11,628,160	896,625	0	2,553,521	3,450,146	896,625	896,625	896,625	2,689,875	6,140,021	1,004,625	896,625	896,625	2,797,875	696,625	846,820	846,820	2,590,264	6,308,139	11,528,160
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC., INDEMNISATIONS	1,817,374	0	134,781	0	134,781	134,781	134,781	134,781	404,343	539,125	134,781	134,781	134,781	404,343	0	336,953	336,953	673,908	1,078,249	1,817,374
1412-2-20-TELEVISION NATIONALE D'HAITI	35,042,593	2,354,930	3,324,130	4,432,983	10,112,043	1,598,687	2,582,387	5,723,080	10,304,155	20,416,138	3,353,745	2,615,156	2,678,065	8,638,967	4,270,235	14,478,149	14,478,149	33,226,532	42,005,900	62,481,697
1-DEPENSES DE PERSONNEL	35,280,218	1,854,930	2,241,130	3,703,387	7,789,447	1,875,430	2,035,796	3,970,163	7,881,389	15,680,836	2,157,505	1,825,509	1,577,016	5,560,030	3,482,251	11,590,665	11,590,665	25,063,061	32,258,011	47,304,847
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	3,940,025	0	25,000	12,500	37,500	48,257	12,500	513,549	574,306	811,808	319,734	139,647	47,150	506,530	37,500	1,162,782	1,162,782	2,363,063	2,888,594	3,481,400
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	10,269,116	500,000	500,000	500,000	1,500,000	75,000	534,092	1,239,368	1,848,490	3,348,490	876,508	500,000	546,839	1,923,407	678,747	1,544,251	1,544,251	3,787,250	5,856,958	9,030,116
4-IMMOBILISATION CORPORELLE	3,200,000	0	0	217,096	217,096	0	0	0	0	217,096	0	0	699,000	699,000	71,737	160,250	160,250	432,238	1,131,238	1,348,334
9-AUTRES DEPENSES PUBLIQUES	2,334,234	0	558,000	0	558,000	0	0	0	0	558,000	0	150,000	0	150,000	0	1	1	1	160,001	706,001
1412-2-21-RADIO NATIONALE D'HAITI	21,870,307	999,292	911,374	2,072,485	3,963,751	1,898,539	2,872,993	1,511,063	6,282,595	10,266,348	2,305,839	1,381,349	1,526,781	5,213,969	1,651,883	3,419,655	3,419,655	8,489,993	13,704,965	23,970,307
1-DEPENSES DE PERSONNEL	16,370,307	832,625	628,178	1,655,357	3,316,160	854,420	1,766,790	1,205,017	3,826,227	7,142,367	1,992,757	1,152,867	1,165,869	4,311,493	1,152,887	2,881,780	2,881,780	6,918,428	11,227,920	18,370,307
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,400,000	0	33,796	33,796	67,591	123,400	67,591	89,380	280,371	347,962	146,415	11,816	194,245	352,478	161,412	269,075	269,075	693,593	1,032,039	1,400,000
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	2,600,000	166,667	50,000	383,333	600,000	216,667	266,667	216,667	700,000	1,300,000	166,667	216,667	166,667	550,000	216,667	266,667	266,667	750,000	1,300,000	2,600,000
4-IMMOBILISATION CORPORELLE	1,600,000	0	0	0	0	704,053	771,945	0	1,475,998	1,475,998	0	0	0	0	120,938	1,533	1,533	124,003	184,003	1,600,000
1412-2-23-ACTIVITES CULTURELLES	70,060,810	0	0	0	0	70,060,800	0	0	70,060,800	70,060,800	0	0	0	0	0	5	5	10	10	70,060,810
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	70,060,810	0	0	0	0	70,060,800	0	0	70,060,800	70,060,800	3	0	0	0	0	5	5	10	10	70,060,810
1412-2-24- DIRECTION NATIONALE DU LIVRE	5,000,000	0	0	0	0	0	67,500	2,159,500	2,227,000	2,227,000	232,000	326,000	1,040,000	1,696,000	185,000	1,095,000	1,095,000	2,375,000	3,873,000	6,200,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC., INDEMNISATIONS	5,000,000	0	0	0	0	0	67,500	2,159,500	2,227,000	2,227,000	232,000	326,000	1,040,000	1,696,000	185,000	1,095,000	1,095,000	2,375,000	3,873,000	6,200,000
1412-2-25- BUREAU HAITIEN DU DROIT D'AUTEUR	6,000,000	0	0	0	0	0	147,300	79,800	227,100	227,100	772,625	502,125	349,500	1,824,250	259,375	1,444,638	1,444,638	3,148,650	4,772,900	6,000,000
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC., INDEMNISATIONS	6,000,000	0	0	0	0	0	147,300	79,800	227,100	227,100	772,625	502,125	349,500	1,824,250	259,375	1,444,638	1,444,638	3,148,650	4,772,900	6,000,000

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars. 07	Trim. 2	sem. 1	mai 07	juin 07	Trim. 3	jul. 07	août 07	sept. 07	Trim. 4	sem. 2	Budget Révisé 2006-2007
15-AUTRES ADMINISTRATIONS	9,028,150,131	446,060,923	331,170,187	697,678,541	1,633,808,651	270,160,254	304,769,459	508,171,601	1,083,101,624	2,721,911,475	351,236,772	403,325,950	1,448,705,410	237,274,263	2,150,594,829	2,268,013,188	4,833,300,639	8,028,027,069	9,004,008,244
1511-INTERVENTIONS PUBLIQUES	3,393,729,433	231,595,226	186,291,835	602,553,913	1,029,441,124	122,914,473	216,954,457	473,698,226	812,967,165	1,634,408,290	301,852,455	332,161,642	1,087,600,278	201,668,252	2,150,594,829	2,268,013,188	4,833,300,639	8,028,027,069	9,004,008,244
TOTAL CREDIT DE FONCTIONNEMENT	3,393,729,433	231,595,226	186,291,835	602,553,913	1,029,441,124	122,914,473	216,954,457	473,698,226	812,967,165	1,634,408,290	301,852,455	332,161,642	1,087,600,278	201,668,252	2,150,594,829	2,268,013,188	4,833,300,639	8,028,027,069	9,004,008,244
1511-1-11-SUBVENTION AUX PENSIONNAIRES	86,641,219	336,287	13,794,520	7,007,300	21,132,176	328,352	13,530,671	375,157	14,234,179	35,373,355	13,526,195	375,272	13,398,090	328,697	11,836,403	11,836,403	24,001,503	51,301,081	86,674,416
7 SUBVENTIONS, QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	86,641,219	336,287	13,794,520	7,007,300	21,132,176	328,352	13,530,671	375,157	14,234,179	35,373,355	13,526,195	375,272	13,398,090	328,697	11,836,403	11,836,403	24,001,503	51,301,081	86,674,416
1511-1-15-AUTRES INTERVENTIONS	76,000,000	0	0	1,165,847	1,165,847	653,702	0	428,600	1,080,362	2,245,810	342,000	10,292,714	846,671	11,591,356	0	6,066,202	6,066,202	12,172,404	23,763,700
7 SUBVENTIONS, QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	76,000,000	0	0	1,165,847	1,165,847	653,702	0	428,600	1,080,362	2,245,810	342,000	10,292,714	846,671	11,591,356	0	6,066,202	6,066,202	12,172,404	23,763,700
1511-1-49-AUTRES INTERVENTIONS PUBLIQUES	2,222,067,214	231,258,910	172,437,065	594,360,096	898,136,101	121,932,419	203,423,795	472,896,410	797,652,624	1,705,768,725	267,984,263	311,433,656	1,018,310,315	201,533,556	2,150,594,829	2,268,013,188	4,833,300,639	8,028,027,069	9,004,008,244
4 IMMOBILISATION CORPORELLE	159,576,314	0	0	6,976,413	6,076,413	0	0	0	6,076,413	0	755,634	7,122,704	7,878,338	7,252,887	33,077,263	33,077,263	73,027,410	107,206,164	159,576,314
5 IMMOBILISATION INCORPORELLE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7 SUBVENTIONS, QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	2,262,632,626	142,651,296	108,684,063	431,591,582	749,916,958	87,052,766	94,558,643	423,423,745											

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Credit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	Sem. 2	Budget (rectifié) 2006-2007
1512-DETTE PUBLIQUE	5,634,428,886	215,365,697	147,878,202	255,124,627	618,368,527	147,245,781	87,815,003	35,073,575	270,134,359	868,502,886	49,384,317	52,162,766	290,049,549	391,696,132	55,406,011	1,470,672,705	1,588,091,063	3,271,688,138	3,663,184,269	4,551,687,155
TOTAL CREDIT DE FONCTIONNEMENT	5,634,428,886	215,365,697	147,878,202	255,124,627	618,368,527	147,245,781	87,815,003	35,073,575	270,134,359	868,502,886	49,384,317	52,162,766	290,049,549	391,696,132	55,406,011	1,470,672,705	1,588,091,063	3,271,688,138	3,663,184,269	4,551,687,155
1512-1-11-INSTITUTIONS FINANCIERES CREATRICES DE MONNAIE	840,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000,000	25,000,000	50,000,000	50,000,000	50,000,000
2 DEPENSES DE SERVICES ET CHARGES DIVERSES	840,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000,000	25,000,000	50,000,000	50,000,000	50,000,000
1512-1-12-AUTRES INSTITUTIONS FINANCIERES	100,848,000	0	16,459,908	8,159,868	24,649,776	8,079,207	7,822,235	7,919,884	23,821,325	48,470,101	7,786,258	7,760,561	0	15,545,820	15,233,313	76,100,883	76,100,883	167,411,066	162,967,899	231,459,050
2 DEPENSES DE SERVICES ET CHARGES DIVERSES	28,940,000	0	4,155,241	1,991,535	8,148,778	1,911,873	1,654,901	1,752,551	5,319,325	11,468,101	1,618,925	1,593,228	0	3,212,153	2,899,647	4,681,550	4,681,550	12,261,747	15,473,899	28,940,000
8 AMORTISSEMENT DE LA DETTE	74,008,000	0	12,334,667	6,167,333	18,502,000	6,167,333	6,167,333	6,167,333	18,502,000	37,004,000	6,167,333	6,167,333	0	12,334,667	12,334,667	71,422,333	71,422,333	155,179,333	167,514,000	204,618,000
1512-1-13-AUTRES CREANCIERS INTERIEURS	223,000,000	0	0	819,022	819,022	250,000	5,694,677	3,832,030	9,836,707	10,656,629	38,729,491	17,811,775	103,619,935	160,161,251	10,903,614	84,266,706	84,266,706	179,437,025	229,698,878	269,254,907
2 DEPENSES DE SERVICES ET CHARGES DIVERSES	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000
8 AMORTISSEMENT DE LA DETTE	220,000,000	0	0	819,022	819,022	250,000	5,694,677	3,832,030	9,836,707	10,656,629	38,729,491	17,811,775	103,619,935	160,161,251	10,903,614	84,266,706	84,266,706	179,437,025	229,698,878	269,254,907
1512-2-11-DETTE PUBLIQUE MULTILATERALE	2,151,191,615	214,707,387	118,220,502	238,697,562	571,625,451	135,836,781	42,458,960	23,261,661	201,697,423	773,182,874	2,868,568	25,969,527	163,026,493	191,864,578	68,263,083	415,302,116	415,302,116	898,673,314	1,091,737,892	1,864,920,766
2 DEPENSES DE SERVICES ET CHARGES DIVERSES	630,307,574	76,234,080	26,165,747	62,582,206	184,802,033	34,417,394	12,292,333	4,694,222	51,604,045	238,588,078	970,471	8,655,309	60,507,963	70,133,729	13,956,190	116,849,442	116,849,442	247,695,073	317,818,812	664,404,891
8 AMORTISSEMENT DE LA DETTE	1,620,884,041	138,473,307	92,054,755	196,115,356	386,843,418	101,419,387	30,166,627	18,367,339	149,953,377	535,596,795	1,638,097	17,314,218	102,518,524	121,730,829	55,262,893	298,452,674	298,452,674	652,168,241	773,919,080	1,310,515,875
1512-2-12-DETTE PUBLIQUE BILATERALE	543,590,083	658,310	13,167,793	7,448,275	21,274,378	3,079,793	31,839,111	0	34,918,904	56,193,282	0	620,403	23,403,080	24,023,483	0	0	0	234,836,717	238,860,200	315,053,482
2 DEPENSES DE SERVICES ET CHARGES DIVERSES	243,036,991	658,310	11,834,433	2,332,406	14,795,149	633,828	11,475,234	0	12,109,062	28,904,211	0	620,403	11,019,389	11,833,791	0	51,639,764	51,639,764	103,279,529	114,919,320	141,823,631
8 AMORTISSEMENT DE LA DETTE	300,553,092	0	1,333,360	5,145,869	6,479,229	2,445,965	20,363,877	0	22,809,842	29,289,071	0	0	12,383,691	12,383,691	0	65,778,594	65,778,594	131,557,189	143,940,880	173,229,851
1512-2-13-AUTRES DETTES EXTERNES	1,775,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	868,500,000	868,500,000	1,737,000,000	1,737,000,000	1,737,000,000
8 AMORTISSEMENT DE LA DETTE	1,775,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	868,500,000	868,500,000	1,737,000,000	1,737,000,000	1,737,000,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	Jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	Sem. 2	Budget rectificatif 2006-2007
2-POUVOIR LEGISLATIF	866.208.895	26.936.671	32.908.415	82.941.069	142.789.154	82.252.655	63.076.702	84.119.906	235.539.343	316.328.497	86.277.478	86.038.574	67.214.068	235.539.343	68.716.253	182.272.018	182.272.018	433.260.289	672.795.409	1.051.118.006
211-SENAT DE LA REPUBLIQUE	378.208.895	13.011.839	9.983.391	39.677.305	62.672.535	37.215.483	20.549.611	20.078.384	77.843.478	140.516.013	42.344.965	27.029.187	17.636.870	87.011.142	28.515.036	94.038.357	94.038.357	216.891.751	368.801.098	445.118.906
TOTAL CREDIT DE FONCTIONNEMENT	378.208.895	13.011.839	9.983.391	39.677.305	62.672.535	37.215.483	20.549.611	20.078.384	77.843.478	140.516.013	42.344.965	27.029.187	17.636.870	87.011.142	28.515.036	94.038.357	94.038.357	216.891.751	368.801.098	445.118.906
2211-1-11-SENAT DE LA REPUBLIQUE	378.208.895	13.011.839	9.983.391	39.677.305	62.672.535	37.215.483	20.549.611	20.078.384	77.843.478	140.516.013	42.344.965	27.029.187	17.636.870	87.011.142	28.515.036	94.038.357	94.038.357	216.891.751	368.801.098	445.118.906
1 DEPENSES DE PERSONNEL	115.054.441	9.552.550	6.435.550	12.782.209	23.770.309	12.233.118	10.241.779	10.581.760	32.606.657	61.650.906	10.003.624	15.184.307	7.687.055	32.874.988	7.825.705	27.424.176	27.424.176	82.674.058	25.846.114	157.206.019
2 DEPENSES DE SERVICES ET CHARGES DIVERSES	17.955.000	2.652.589	1.745.195	241.100	4.639.165	453.192	549.553	1.590.852	2.597.897	7.437.052	543.325	1.846.593	1.126.905	3.518.823	642.927	12.106.583	12.106.583	24.858.054	28.579.818	35.819.000
3 ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	13.300.325	583.000	561.544	452.517	1.627.081	1.179.630	559.607	1.463.153	3.211.593	4.838.654	1.373.630	481.665	23.933	1.873.283	470.199	5.024.877	5.024.877	30.907.820	31.602.700	33.689.000
4-IMMOBILISATION CORPORELLE	5.123.000	15.430	563.426	0	508.829	0	13.300	1.475.774	1.409.074	2.037.800	634.500	0	0	681.500	1.592.933	14.657.134	14.657.134	30.907.820	31.602.700	33.689.000
5-IMMOBILISATION INCORPORELLE	75.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37.500	37.500	75.000	75.000	75.000
7-SUBVENTIONS QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	4.432.300	6.600	485.000	270.000	763.000	724.370	433.125	787.600	1.849.495	2.712.495	459.250	974.349	45.000	1.478.599	50.000	22.579.453	22.579.453	45.208.906	48.897.656	49.400.000
9 AUTRES DEPENSES PUBLIQUES	222.801.829	0	152.675	25.921.479	26.074.154	22.562.170	8.798.748	4.999.644	36.708.701	81.782.915	29.260.256	8.542.272	8.754.017	48.578.540	17.933.271	12.208.634	12.208.634	42.350.540	66.827.066	150.710.000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	sem. 2	Budget Rectificatif 2006-2007
2213-CHAMBRE DES DEPUTES	687,000,000	13,921,832	22,925,023	43,266,764	80,116,619	51,047,172	42,527,091	64,121,602	157,695,865	237,812,485	43,932,493	59,009,387	43,577,098	152,519,978	40,201,217	88,233,660	88,233,660	216,868,338	369,187,518	607,000,001
TOTAL CREDIT DE FONCTIONNEMENT	687,000,000	13,921,832	22,925,023	43,266,764	80,116,619	51,047,172	42,527,091	64,121,602	157,695,865	237,812,485	43,932,493	59,009,387	43,577,098	152,519,978	40,201,217	88,233,660	88,233,660	216,868,338	369,187,518	607,000,001
2212-1-11-CHAMBRE DES DEPUTES	70,858,478	1,314,306	1,175,526	1,650,677	4,140,509	4,190,338	7,664,492	11,479,909	23,334,739	27,475,248	11,471,771	2,953,423	1,191,666	15,616,860	4,601,232	13,547,269	13,547,269	31,686,770	47,312,688	74,787,878
1-DEPENSES DE PERSONNEL	38,648,057	1,314,306	1,175,526	1,650,677	4,140,509	819,783	6,901,617	7,106,459	14,828,839	18,988,348	8,428,405	2,339,687	40,500	10,808,792	3,792,392	91,757	91,757	3,975,906	14,784,089	33,753,046
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	22,528,073	0	0	0	0	3,370,575	762,875	4,373,450	8,506,900	8,506,900	2,103,366	613,537	490,501	3,207,403	773,569	3,205,074	3,205,074	7,183,700	10,301,111	18,888,011
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	11,297,530	0	0	0	0	0	0	0	0	0	900,000	0	660,666	1,580,666	0	250,435	250,435	500,870	2,061,638	2,061,530
4-IMMOBILISATION CORPORELLE	83,812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000	20,000,000	20,000,000	20,000,000
9-AUTRES DEPENSES PUBLIQUES	100,000	0	0	0	0	0	0	0	0	0	40,000	0	0	40,000	35,283	3	3	35,285	75,285	75,285
2212-1-12-QUESTURE DE LA CHAMBRE DES DEPUTES	3,603,495	0	0	0	0	0	126,258	0	126,258	126,258	0	370,000	0	370,000	0	2,038	2,038	4,877	374,877	900,335
1-DEPENSES DE PERSONNEL	3,473,495	0	0	0	0	0	126,258	0	126,258	126,258	0	370,000	0	370,000	0	2,028	2,028	4,067	374,067	500,315
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	10	10	10
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	10	10	10
2212-2-11-CHAMBRE DES DEPUTES	512,838,027	12,610,526	21,749,497	41,616,087	75,978,110	46,856,834	34,736,341	52,641,693	134,234,689	210,210,978	32,460,722	55,683,964	48,385,431	136,532,118	35,599,986	74,684,353	74,684,353	184,868,692	321,690,810	531,711,789
1-DEPENSES DE PERSONNEL	194,397,357	9,730,603	16,067,679	16,976,781	42,774,082	16,463,399	21,443,517	8,733,342	46,837,268	69,411,320	6,455,591	29,619,322	16,943,782	55,009,694	12,448,697	34,163,510	34,163,510	80,775,817	155,765,812	225,196,932
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	46,001,432	2,602,523	4,037,810	1,914,601	6,556,134	5,946,419	27,533	170,285	6,144,234	14,699,368	1,740,565	2,588,030	300,246	4,608,841	382,580	7,240,848	7,240,848	14,834,278	19,448,118	34,142,484
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	22,252,557	277,400	925,689	103,740	1,307,009	6,538,565	295,847	2,531,600	9,386,012	10,673,020	1,763,072	1,655,567	215,050	3,833,669	1,793,940	8,557,688	8,557,688	18,908,316	22,743,006	33,416,025
4-IMMOBILISATION CORPORELLE	35,748,810	0	80,640	91,080	171,720	10,748,277	7,253,436	1,113,233	19,114,946	19,286,686	637,452	92,199	81,611	811,292	0	2,604,732	2,604,732	5,209,464	8,020,758	25,307,422
7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	938,700	0	57,500	225,000	262,500	160,000	10,000	410,000	580,000	862,600	0	0	0	0	0	7,212,706	7,212,706	14,425,411	14,425,411	15,287,911
9-AUTRES DEPENSES PUBLIQUES	213,499,171	0	583,000	22,305,685	22,885,685	7,000,175	5,709,011	39,683,233	52,392,419	75,278,104	19,664,012	21,659,846	30,844,743	72,268,602	21,004,569	14,904,870	14,904,870	50,814,306	103,062,910	199,361,014

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 05-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	sem. 2	Budget Rectifié 2006-2007
3- POUVOIR JUDICIAIRE	327,102,200	21,719,556	21,900,000	40,581,796	65,204,439	22,723,421	23,032,457	29,547,056	75,292,973	160,497,412	24,756,974	24,313,991	25,906,465	75,037,431	24,146,421	75,183,506	75,183,506	174,613,894	349,891,074	410,048,495
3211-COUR SUPERIEURE DU POUVOIR JUDICIAIRE	327,102,200	21,719,556	21,900,000	40,581,796	65,204,439	22,723,421	23,032,457	29,547,056	75,292,973	160,497,412	24,756,974	24,313,991	25,906,465	75,037,431	24,146,421	75,183,506	75,183,506	174,613,894	349,891,074	410,048,495
TOTAL CREDIT DE FONCTIONNEMENT	327,102,200	21,719,556	21,900,000	40,581,796	65,204,439	22,723,421	23,032,457	29,547,056	75,292,973	160,497,412	24,756,974	24,313,991	25,906,465	75,037,431	24,146,421	75,183,506	75,183,506	174,613,894	349,891,074	410,048,495
3211-1-11-ADMINISTRATION GENERALE	1,103,103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,581	1,581	3,163	3,163	3,163
9-AUTRES DEPENSES PUBLIQUES	1,103,103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,581	1,581	3,163	3,163	3,163
3211-2-12-COUR DE CASSATION	35,516,109	2,528,471	2,547,814	5,021,537	10,100,791	2,295,684	2,191,739	2,665,222	7,053,649	17,184,438	2,192,350	2,369,542	2,293,354	2,529,515	2,205,611	4,647,374	4,647,374	11,591,458	13,303,679	21,418,109
1-DEPENSES DE PERSONNEL	29,612,874	1,826,738	1,950,795	3,456,741	7,260,247	1,991,037	2,043,257	2,077,757	6,072,000	13,352,287	2,013,257	2,067,257	2,040,257	2,120,773	2,025,630	3,327,525	3,327,525	8,680,740	14,801,513	28,158,777
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	1,456,338	192,000	291,445	41,445	624,600	92,661	2,500	2,600	98,651	622,941	7,550	299,035	114,992	342,877	17,623	320,975	320,975	658,672	1,000,159	1,606,300
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,665,000	62,000	100,331	62,437	332,788	129,055	146,222	129,160	397,178	730,544	121,055	84,125	167,045	313,729	84,107	228,311	228,311	540,730	854,469	1,606,000
4-IMMOBILISATION CORPORELLE	2,103,721	427,703	0	1,433,684	1,891,646	0	20,250	52,800	73,050	1,034,693	0	0	0	0	0	725,975	725,975	1,451,950	1,491,650	3,388,646
7-SUBVENTIONS QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	79,191	405	405	80,000	80,000	80,000
9-AUTRES DEPENSES PUBLIQUES	60,126	0	101,240	0	101,240	3,449	7,510	411,789	429,748	523,088	49,217	5,225	23,519	74,642	0	44,183	44,183	66,307	165,310	607,295
3211-2-13-COUR D'APPEL	35,216,979	2,036,205	2,233,019	3,045,507	7,576,731	2,078,603	2,165,291	2,553,887	6,924,760	14,002,510	3,093,848	2,372,520	2,193,313	2,401,680	2,117,109	5,813,295	5,813,295	13,743,768	21,246,499	35,216,979
1-DEPENSES DE PERSONNEL	31,626,500	1,921,205	1,915,635	3,549,537	7,380,517	1,915,635	2,049,520	2,372,420	6,397,745	13,724,262	2,065,955	2,163,355	2,033,313	2,342,653	1,500,010	4,893,768	4,893,768	11,759,585	18,108,220	31,626,500
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	764,627	15,000	0	0	15,000	59,028	0	137,467	190,594	211,564	22,475	0	0	22,475	0	200,234	200,234	520,568	548,693	754,627
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	2,277,752	103,000	377,214	120,000	577,214	103,700	136,771	160,000	340,471	917,635	209,165	103,165	100,000	497,952	137,169	362,763	362,763	692,716	1,660,000	2,277,752
4-IMMOBILISATION CORPORELLE	1,390,100	0	0	0	0	0	0	50,000	50,000	50,000	733,200	0	0	733,200	0	300,450	300,450	600,900	1,340,100	1,390,100
3211-2-14-TRIBUNAUX	234,231,949	17,154,890	18,059,254	31,910,783	67,121,517	18,436,134	18,644,427	21,221,008	61,304,510	126,430,405	19,528,747	19,574,930	21,479,728	60,583,435	19,622,610	64,721,337	64,721,337	149,265,284	209,848,719	339,978,195
1-DEPENSES DE PERSONNEL	230,817,545	17,004,860	17,559,870	31,760,783	65,635,643	18,990,520	17,766,420	20,151,331	57,910,271	123,745,714	18,189,375	18,884,030	20,187,424	57,200,820	19,332,007	36,530,753	36,530,753	92,453,513	149,714,942	277,160,055
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	2,920,000	0	212,358	0	212,358	497,957	93,307	308,337	891,602	1,113,690	6,876	365,900	16,590	591,395	46,332	767,843	767,843	1,581,988	1,879,864	2,187,314
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	8,934,404	150,000	679,598	150,000	979,598	334,994	762,700	569,551	1,657,235	2,895,631	172,031	160,000	362,271	704,302	275,601	4,058,735	4,058,735	8,393,271	9,567,672	11,711,404
4-IMMOBILISATION CORPORELLE	3,530,000	0	97,500	0	97,500	436,793	0	0	436,793	531,293	1,158,425	0	652,074	2,010,530	0	21,031,672	21,031,672	42,063,343	44,079,802	44,039,175
9-AUTRES DEPENSES PUBLIQUES	1,030,000	20	0	0	20	205,850	0	152,798	399,647	388,687	0	175,000	41,400	216,400	109,500	2,332,334	2,332,334	4,779,189	4,989,689	5,168,295

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	sem. 2	Budget Rectificatif 2006-2007
4-ORGANISMES INDEPENDANTS	543,897,844	28,574,427	30,781,742	84,832,308	144,188,477	30,288,618	31,657,436	56,428,375	118,374,428	262,962,506	29,210,313	30,631,478	41,818,127	101,719,918	58,323,259	75,084,579	75,084,579	208,492,418	318,212,336	572,775,242
4111-COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX ADMINISTRATIF	148,861,824	10,019,756	9,391,567	20,924,596	40,336,919	10,367,849	12,021,193	11,131,040	33,520,082	73,856,001	9,568,608	10,075,716	21,438,630	41,082,954	14,918,538	14,040,714	14,040,714	42,999,966	84,082,920	157,838,921
TOTAL CREDIT DE FONCTIONNEMENT	148,861,824	10,019,756	9,391,567	20,924,596	40,336,919	10,367,849	12,021,193	11,131,040	33,520,082	73,856,001	9,568,608	10,075,716	21,438,630	41,082,954	14,918,538	14,040,714	14,040,714	42,999,966	84,082,920	157,838,921
4111-1-11-CONSEIL DE LA COUR	148,861,824	10,019,756	9,391,567	20,924,596	40,336,919	10,367,849	12,021,193	11,131,040	33,520,082	73,856,001	9,568,608	10,075,716	21,438,630	41,082,954	14,918,538	14,040,714	14,040,714	42,999,966	84,082,920	157,838,921
1-DEPENSES DE PERSONNEL	117,322,801	7,523,915	7,513,223	17,257,662	32,395,000	8,679,263	8,685,403	8,738,093	26,102,759	58,487,759	8,336,032	8,345,432	19,135,576	35,817,040	10,746,992	11,481,169	11,481,169	33,709,329	66,526,369	126,024,128
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	11,080,884	1,126,250	351,306	1,670,093	3,149,649	715,850	1,130,608	1,157,686	3,004,343	8,153,992	613,081	714,791	550,285	1,878,157	773,891	1,627,422	1,627,422	4,028,736	5,908,893	12,080,865
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	8,344,539	373,841	816,719	310,893	1,501,453	297,206	228,966	357,489	883,861	2,385,114	278,720	228,966	396,051	905,737	1,975,617	211,451	211,451	2,396,519	3,304,258	5,689,370
4-IMMOBILISATION CORPORELLE	2,360,000	993,750	326,605	164,326	1,484,881	356,216	143,309	38,720	538,244	2,023,124	13,700	0	66,710	86,410	131,690	57,388	57,388	246,466	326,878	2,360,000
7-SUBVENTIONS QUOTES PARTIS ET CONTRIB. ALLOC. INDEMNISATIONS	1,000,000	0	65,600	794,500	859,500	0	68,000	16,000	84,000	943,500	0	0	0	0	0	28,250	28,250	58,500	58,500	1,000,000
9-AUTRES DEPENSES PUBLIQUES	8,783,500	0	218,514	726,923	945,437	319,315	1,764,909	822,853	2,307,078	3,852,513	327,075	788,527	1,268,008	2,401,610	1,290,348	635,034	635,034	2,580,418	4,902,026	8,814,639

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
4211-CONSEIL ELECTORAL	64,002,270	3,482,837	3,728,706	7,583,131	14,794,675	3,848,707	3,944,906	4,578,345	12,371,957	27,166,632	4,685,231	4,694,458	4,792,093	14,171,782	5,257,054	8,703,401	8,703,401	22,663,855	36,835,638	64,002,270
TOTAL CREDIT DE FONCTIONNEMENT	64,002,270	3,482,837	3,728,706	7,583,131	14,794,675	3,848,707	3,944,906	4,578,345	12,371,957	27,166,632	4,685,231	4,694,458	4,792,093	14,171,782	5,257,054	8,703,401	8,703,401	22,663,855	36,835,638	64,002,270
4211-1-11-CONSEIL ELECTORAL	64,002,270	3,482,837	3,728,706	7,583,131	14,794,675	3,848,707	3,944,906	4,578,345	12,371,957	27,166,632	4,685,231	4,694,458	4,792,093	14,171,782	5,257,054	8,703,401	8,703,401	22,663,855	36,835,638	64,002,270
1-DEPENSES DE PERSONNEL	47,966,836	3,162,608	3,145,056	6,458,433	12,796,299	3,483,155	3,499,479	3,494,115	10,456,749	23,253,048	3,470,713	3,679,640	3,572,876	10,723,228	3,776,122	5,107,219	5,107,219	13,990,559	24,713,768	47,966,836
2-DEPENSES DE SERVICES ET CHARGES DIVERSES	5,635,434	58,139	242,183	221,375	521,702	73,329	129,247	671,497	874,073	1,296,776	589,146	325,995	655,973	1,771,114	758,396	955,074	955,074	2,668,544	4,439,659	5,635,434
3-ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	5,100,000	261,891	341,491	316,663	820,014	312,223	316,180	318,352	948,754	1,806,769	578,632	533,443	363,245	1,475,320	569,860	594,026	594,026	1,757,912	3,233,232	5,100,000
4-IMMOBILISATION CORPORELLE	5,100,000	0	0	596,660	556,660	0	0	94,360	94,380	651,040	48,740	155,381	0	202,121	152,676	2,047,082	2,047,082	4,249,839	4,448,990	5,100,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 05-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août. 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
4213-OFFICE DE PROTECTION DU CITOYEN	9,539,074	402,914	645,436	843,044	1,891,394	509,362	675,507	517,691	1,702,560	3,594,554	585,494	603,520	785,394	1,974,408	576,826	3,196,743	3,196,743	6,970,312	8,944,721	12,539,075
TOTAL CREDIT DE FONCTIONNEMENT	9,539,074	402,914	645,436	843,044	1,891,394	509,362	675,507	517,691	1,702,560	3,594,554	585,494	603,520	785,394	1,974,408	576,826	3,196,743	3,196,743	6,970,312	8,944,721	12,539,075
4212-1-12-OFFICE DE PROTECTION DU CITOYEN	9,539,074	402,914	645,436	843,044	1,891,394	509,362	675,507	517,691	1,702,560	3,594,554	585,494	603,520	785,394	1,974,408	576,826	3,196,743	3,196,743	6,970,312	8,944,721	12,539,075
1 DEPENSES DE PERSONNEL	5,299,354	263,005	448,205	657,902	1,369,112	364,585	364,585	364,585	1,093,725	2,482,697	364,585	376,585	376,585	1,138,665	376,585	788,973	788,973	1,054,630	3,061,485	6,554,362
2 DEPENSES DE SERVICES ET CHARGES DIVERSES	1,963,000	24,799	28,370	0	53,169	58,330	155,580	75,610	289,520	342,683	66,991	43,553	213,745	326,295	67,543	613,237	813,237	1,714,016	2,040,511	2,383,000
3 ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIELS	1,958,720	115,110	168,861	165,142	469,113	66,447	155,742	77,496	919,685	763,766	153,919	162,176	144,904	400,938	112,635	247,114	247,114	606,925	1,067,825	1,858,722
4 IMMOBILISATION CORPORELLE	300,000	0	0	0	0	0	0	0	0	0	0	0	50,100	50,100	0	1,347,420	1,347,420	2,694,643	2,745,000	2,745,000

PROJET DE BUDGET RECTIFICATIF 2006 - 2007
REPARTITION MENSUELLE DES CREDITS DE FONCTIONNEMENT PAR SECTION ET ARTICLE
(INCLUANT LES IMMOBILISATIONS ET LE SERVICE DE LA DETTE)

	Crédit 06-07	oct. 06	nov. 06	dec. 06	Trim. 1	jan. 07	fév. 07	mars 07	Trim. 2	Sem. 1	avr. 07	mai 07	juin 07	Trim. 3	juil. 07	août 07	sept. 07	Trim. 4	Sem. 2	Budget Rectificatif 2006-2007
4311-UNIVERSITE D'ETAT D'HAITI	323,294,976	14,668,920	17,016,033	55,481,537	87,166,490	15,562,700	15,015,430	40,201,299	70,779,429	157,945,819	14,370,979	15,317,785	14,602,010	44,490,774	37,570,841	49,143,721	49,143,721	135,858,283	160,349,058	338,294,976
TOTAL CREDIT DE FONCTIONNEMENT	323,294,976	14,668,920	17,016,033	55,481,537	87,166,490	15,562,700	15,015,430	40,201,299	70,779,429	157,945,819	14,370,979	15,317,785	14,602,010	44,490,774	37,570,841	49,143,721	49,143,721	135,858,283	160,349,058	338,294,976
4311-1-11-RECTORAT DE L'UNIVERSITE D'ETAT D'HAITI	323,294,976	14,668,920	17,016,033	55,481,537	87,166,490	15,562,700	15,015,430	40,201,299	70,779,429	157,945,819	14,370,979	15,317,785	14,602,010	44,490,774	37,570,841	49,143,721	49,143,721	135,858,283	160,349,058	338,294,976
7 SUBVENTIONS QUOTES PARTS ET CONTRIB. ALLOC. INDEMNISATIONS	323,294,976	14,668,920	17,016,033	55,481,537	87,166,490	15,562,700	15,015,430	40,201,299	70,779,429	157,945,819	14,370,979	15,317,785	14,602,010	44,490,774	37,570,841	49,143,721	49,143,721	135,858,283	160,349,058	338,294,976

PROJET DE BUDGET RECTIFICATIF 2006 - 2007 **OPERATIONS DE L'ADMINISTRATION CENTRALE** **PROGRAMMATION TRIMESTRIELLE**

MONTANT EN GOURDES

OPERATIONS	TRIM. I	TRIM. II	SEM I	TRIM. III	TRIM. IV	SEM II	TOTAL
A-RESSOURCES TOTALES (A)	5,847,158,285	5,888,618,248	11,735,777,534	5,824,699,002	7,639,523,464	13,264,222,466	25,000,000,000
B-RECETTES COURANTES	5,847,158,285	5,888,618,248	11,735,777,534	5,824,699,002	7,639,523,464	13,264,222,466	25,000,000,000
Recettes Intérieures	4,033,303,794	4,193,483,661	8,226,787,455	3,721,874,047	5,036,265,222	8,758,139,269	16,967,026,725
Recettes Douanières	1,686,782,216	1,602,678,750	3,289,460,966	1,689,703,800	2,372,838,501	4,062,542,301	7,352,073,270
Autres Ressources Intérieures	127,092,276	92,456,837	219,549,112	213,031,148	227,419,741	440,450,889	659,999,999
C-DEPENSES COURANTES (C+D)	4,767,209,591	4,401,622,104	9,168,831,695	6,182,831,781	8,144,999,717	14,327,831,498	23,505,164,194
I-Fonctionnement de l'Adm. Centrale	4,561,276,634	4,318,963,990	8,880,240,624	5,994,259,719	7,894,484,526	13,788,744,245	22,678,995,773
Personnel	1,998,169,980	2,020,436,440	4,018,606,420	2,597,705,841	2,715,260,785	5,312,966,626	9,329,812,047
Biens & Services	1,467,178,384	1,284,800,407	2,751,978,791	1,958,695,556	2,243,011,017	4,201,706,573	6,953,655,364
Quoties - parts et subventions	1,035,915,790	936,279,084	1,972,194,874	1,240,408,015	2,548,000,221	3,788,408,236	5,761,206,015
Immobilisation	61,992,474	77,467,569	139,460,043	197,409,406	297,592,497	494,991,903	634,522,340
II-Intérêts et frais financiers	205,923,957	82,038,295	287,962,252	197,781,062	346,425,197	544,206,259	826,168,421
Dettes Intérieures	6,146,776	5,319,325	11,466,101	7,796,862	110,877,037	118,673,899	129,940,000
Dettes Extérieures	199,777,182	76,718,970	276,496,152	189,984,200	229,748,160	419,732,360	696,228,421
D-SOLDE COURANT (B-C)	1,079,948,694	1,486,996,144	2,566,945,839	(567,332,779)	(505,476,253)	(1,072,432,833)	1,494,835,806
E-DEPENSES D'INVESTISSEMENT	9,646,789,067	9,784,318,161	19,431,117,228	11,184,833,281	11,772,148,578	22,956,981,859	42,387,449,187
Prog. & projet	9,646,789,067	9,784,318,161	19,431,117,228	11,184,833,281	11,772,148,578	22,956,981,859	42,387,449,187
- Contrepartie locale	676,077,521	613,596,615	1,289,674,136	2,209,781,308	2,788,585,454	4,998,366,762	6,487,440,698
- Trésor Public	676,077,521	613,596,615	1,289,674,136	2,209,781,308	2,788,585,454	4,998,366,762	6,487,440,698
- Autre Fonds de Contrepartie	-	-	-	70,392,000	211,176,000	281,568,000	281,568,000
- A financement externe	8,970,721,547	8,970,721,547	17,941,443,092	8,975,002,072	8,983,563,124	17,958,565,156	35,000,000,000
F-DEPENSES EXCEPTIONNELLES	40,000,000	20,795,477	60,795,477	14,055,500	-	14,055,500	74,850,977
Elections	40,000,000	20,795,477	60,795,477	14,055,500	-	14,055,500	74,850,977
G-DEPENSES TOTALES (C+E+F)	14,453,999,659	14,266,135,742	28,880,135,401	17,399,276,662	19,917,658,295	37,387,328,957	65,967,464,358
H-SOLDE GLOBAL (Hors Dons)	(8,666,841,373)	(5,317,516,494)	(16,924,357,867)	(11,785,571,660)	(12,277,534,631)	(24,043,198,491)	(49,967,464,358)
I-DONS	6,682,321,232	5,499,180,649	12,181,501,881	7,666,186,666	6,996,186,666	14,662,373,332	27,783,863,944
I-Support budgétaire	606,140,626	423,000,043	1,029,140,669	1,530,000,000	920,000,000	2,450,000,000	2,479,140,669
Union Européenne (€ 25 millions)	493,368,425	-	493,368,425	-	810,000,000	810,000,000	1,306,368,425
Belgique (USD 1.85 millions)	-	-	-	74,000,000	-	74,000,000	74,000,000
France (USD 3.9 millions)	-	-	-	156,000,000	-	156,000,000	156,000,000
Espagne (USD 2.6 millions)	-	-	-	-	104,000,000	104,000,000	104,000,000
Banque Mondiale (USD 10 millions)	-	-	-	400,000,000	-	400,000,000	400,000,000
USAID (USD 10 millions)	-	-	-	400,000,000	-	400,000,000	400,000,000
Venezuela (USD 3 millions)	112,774,200	-	112,774,200	-	-	-	112,774,200
Canada (USD 6.8 millions)	-	261,007,503	261,007,503	-	-	-	261,007,503
BID (USD 12.5 millions)	-	-	-	500,000,000	-	500,000,000	500,000,000
Trinidad et Tobago (3.9 millions)	-	152,397,440	152,397,440	-	-	-	152,397,440
Turquie (USD 0.25 million)	-	9,695,100	9,695,100	-	-	-	9,695,100
II-Financement des Programmes et projets	6,076,180,606	6,076,180,606	12,152,361,213	6,076,180,606	6,076,180,606	12,152,361,213	24,304,722,425
Agence Canadienne de Développement International (ACDI)	1,039,695,380	1,039,695,380	2,079,390,760	1,039,695,380	2,079,390,760	4,158,781,518	4,158,781,518
Agence Internationale de l'Energie Atomique (AIEA)	1,674,375	1,674,375	3,348,750	1,674,375	1,674,375	3,348,750	6,697,500
Agence Internationale de la Francophonie (AIF)	30,284,000	30,284,000	60,568,000	30,284,000	30,284,000	60,568,000	121,136,000
Allemagne	50,095,029	50,095,029	100,190,058	50,095,029	50,095,029	100,190,058	200,380,117
Belgique	33,235,021	33,235,021	66,470,043	33,235,021	33,235,021	66,470,043	132,940,085
Banque Interaméricaine de Développement (BID)	98,426,375	98,426,375	196,852,750	98,426,375	98,426,375	196,852,750	393,705,500
Bureau International du Travail (BIT)	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000	8,000,000
Banque Mondiale	294,268,212	294,268,212	588,536,424	294,268,212	294,268,212	588,536,424	1,177,072,848
Brazil	1,277,640	1,277,640	2,555,280	1,277,640	1,277,640	2,555,280	5,110,560
Espagne	122,693,675	122,693,675	245,387,351	122,693,675	122,693,675	245,387,351	490,774,701
Fonds des Nations Unies pour l'Agriculture (FAO)	8,646,000	8,646,000	17,292,000	8,646,000	8,646,000	17,292,000	34,584,000
Fonds des Nations Unies pour la Population	17,391,304	17,391,304	34,782,608	17,391,304	17,391,304	34,782,608	69,565,217
France	246,976,107	246,976,107	493,952,213	246,976,107	246,976,107	493,952,213	987,904,426
Institut International du Café	210,000	210,000	420,000	210,000	210,000	420,000	840,000
Italie	12,291,976	12,291,976	24,583,952	12,291,976	12,291,976	24,583,952	49,167,903
Japon	43,855,711	43,855,711	87,711,423	43,855,711	43,855,711	87,711,423	175,422,846
Organisation Panaméricaine de la Santé (OPS)	16,668,000	16,668,000	33,336,000	16,668,000	16,668,000	33,336,000	66,664,000
Programme des Nations Unies pour le Développement (PNUD)	134,707,554	134,707,554	269,415,108	134,707,554	134,707,554	269,415,108	538,830,216
Programme des Nations Unies pour l'Environnement (PNUF)	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	10,000,000	20,000,000
PL-480	56,490,000	56,490,000	112,980,000	56,490,000	56,490,000	112,980,000	225,960,000
Taiwan	567,850,000	567,850,000	1,135,700,000	567,850,000	567,850,000	1,135,700,000	2,271,400,000
Union Européenne (UE)	1,461,901,291	1,461,901,291	2,923,802,582	1,461,901,291	1,461,901,291	2,923,802,582	5,847,605,183
Organisation des Nations Unies pour l'Éducation, la Science et la Culture (UNESCO)	630,000	630,000	1,260,000	630,000	630,000	1,260,000	2,520,000
Agence pour le Développement International (USAID)	1,829,924,957	1,829,924,957	3,659,849,914	1,829,924,957	1,829,924,957	3,659,849,914	7,319,699,828
J-SOLDE GLOBAL INCLUANT DONS (H+I)	(1,924,528,140)	(1,818,335,845)	(3,742,863,985)	(4,159,391,054)	(5,281,354,225)	(9,440,745,279)	(13,163,601,263)
K-FINANCIEMENT (J)	(1,924,528,140)	(1,818,335,845)	(3,742,863,985)	(4,159,391,054)	(5,281,354,225)	(9,440,745,279)	(13,163,601,263)
L-FINANCIEMENT EXTERNE NET (J+III+IV+V+VI)	2,612,418,294	2,909,777,722	5,522,195,018	3,322,048,627	4,502,561,528	7,824,609,155	13,406,806,170
I-Support budgétaire	-	-	-	600,000,000	1,684,266,130	2,284,266,130	2,284,266,130
BID (USD 15 millions)	-	-	-	600,000,000	-	600,000,000	600,000,000
Autres Ressources Extérieures	-	-	-	-	1,684,266,130	1,684,266,130	1,684,266,130
II-PTTE	48,000,000	181,000,000	229,000,000	268,000,000	372,000,000	649,000,000	869,000,000
III-Financement des Programmes et projets	2,564,418,294	2,728,777,722	5,293,195,018	2,654,048,627	2,818,355,428	5,472,404,055	9,122,599,040
Banque Interaméricaine de Développement	2,551,955,367	2,551,955,367	5,103,910,735	2,551,955,367	2,551,955,367	5,103,910,735	10,207,821,501
Banque Mondiale	229,691,783	229,691,783	459,383,566	229,691,783	229,691,783	459,383,566	918,767,131
Union Européenne	-	-	-	-	-	-	-
Fonds International pour le Développement Agricole (FIDA)	89,757,239	89,757,239	179,514,477	89,757,239	89,757,239	179,514,477	359,028,478
Organisation des Pays Exportateurs de Pétrole (OPEP)	23,136,552	23,136,552	46,273,105	23,136,552	23,136,552	46,273,105	92,546,209
IV-Amortissement de la dette	(393,122,647)	(172,763,219)	(565,885,866)	(448,772,840)	(469,087,120)	(917,859,960)	(1,483,745,826)
Amort. Extérieur	(393,122,647)	(172,763,219)	(565,885,866)	(448,772,840)	(469,087,120)	(917,859,960)	(1,483,745,826)
V-Intérêts	(1,737,000,000)	-	(1,737,000,000)	-	-	-	(1,737,000,000)
Accumulation	(1,737,000,000)	-	(1,737,000,000)	-	-	-	(1,737,000,000)
Réduction	(1,737,000,000)	-	(1,737,000,000)	-	-	-	(1,737,000,000)
VI-Réajustement	1,800,000,000	7,000,000	1,807,000,000	64,000,000	8,000,000	72,800,000	1,879,800,000
Réajustement Club de Paris	1,800,000,000	7,000,000	1,807,000,000	64,000,000	8,000,000	72,800,000	1,879,800,000
M-FINANCIEMENT INTERNE NET	(19,321,922)	(26,338,707)	(47,660,830)	(97,551,680)	(77,992,692)	(175,544,372)	(223,204,907)
Banque de la République d'Haïti	-	-	-	70,392,000	211,176,000	281,568,000	281,568,000
Autre Fonds de Contrepartie	-	-	-	-	-	-	-
Amortissement Interne	(19,321,922)	(26,338,707)	(47,660,830)	(167,943,680)	(289,168,592)	(457,112,272)	(504,772,907)
N-CAPACITE/DESOIN DE FINANCEMENT (K+L+M)	668,576,231	1,065,103,170	1,731,679,491	(874,394,112)	(856,785,268)	(1,731,679,491)	-

PROJET DE BUDGET RECTIFICATIF 2006 - 2007

VENTILATION DES CREDITS SUR INTERVENTIONS PUBLIQUES

	Budget 2006-2007	Budget Rectifié 2006-2007	Ecart
INTERVENTIONS PUBLIQUES	3,393,728,433	4,452,321,069	1,058,592,636
SUBVENTIONS AUX PENSIONNAIRES	86,641,219	86,674,416	33,197
PENSIONNAIRES EX-BNDAL	2,820,000	2,853,198	33,198
PENSIONNAIRES MILITAIRES	82,501,219	82,501,218	{1}
PENSIONNAIRES EX-MINOTERIE	1,320,000	1,320,000	-
AUTRES INSTITUTIONS	75,000,000	26,000,000	(49,000,000)
INSTITUTIONS INTERNATIONALES	75,000,000	26,000,000	(49,000,000)
AUTRES INTERVENTIONS PUBLIQUES	3,232,087,214	4,339,646,653	1,107,559,439
SOUS-TOTAL -ACQUISITION DE VEHICULES	159,576,314	87,362,164	(72,214,150)
ACQUISITION DE VEHICULES	159,576,314	87,362,164	(72,214,150)
SOUS-TOTAL FRAIS DE RECHERCHE ET DEVELOPPEMENT	-	23,000,000	23,000,000
FONDS DE RECHERCHE ET DEVELOPPEMENT	-	23,000,000	23,000,000
CONTRIB.,ALLOC, INDEMNISATIONS	2,260,832,896	3,334,832,896	1,074,000,000
CAPITALISATION DU FONDS DE PENSION	-	42,000,000	42,000,000
ELECTRICITE D'HAITI / ED'H/INTERVENTIONS	1,748,000,000	2,098,000,000	350,000,000
FONDS DE SUPPORT AUX FORCES DEMOBILISEES	80,000,000	80,000,000	-
GESTION DES AUTOBUS DE L'ETAT	88,000,000	88,000,000	-
SUBVENTION -RENTREE DES CLASSES	60,000,000	109,000,000	49,000,000
BONUS SPECIAL RENTREE DES CLASSES/AGENTS DE LA FONCTION PUBLIQUE		540,000,000	540,000,000
SUBVENTION SPECIALE RENTREE DES CLASSES		60,000,000	60,000,000
COMMISSION NATIONALE DE DESARMEMENT	6,000,000	6,000,000	-
ACTIVITES FESTIVES		20,000,000	20,000,000
DIALOGUE NATIONAL	6,000,000		(6,000,000)
AUTO-ASSURANCE/FCT PUBLIQUE/INTERVENTIONS	221,632,896	225,632,896	4,000,000
FESTIVAL CULTUREL DU NORD (NORD)	6,200,000	6,200,000	-
FESTIVAL GELEE (PORT-SALUT) SUD	5,000,000	5,000,000	-
(ARTIBONITE)	5,000,000	5,000,000	-
FETE MOLE SAINT NICOLAS (NORD-OUEST)	5,000,000	5,000,000	-
CARNAVAL DE JACMEL (SUD-EST)	5,000,000	5,000,000	-
FESTI RARA LEOGANE-PETIT GOAVE (OUEST)	5,000,000	5,000,000	-
SAUT D'EAU (CENTRE)	5,000,000	5,000,000	-
NIPPES	5,000,000	5,000,000	-
PESTEL, ABRICOT, DAME-MARIE (GRANDE-ANSE)	5,000,000	5,000,000	-
FORT-LIBERTE, TROU DU NORD, QUANAMINTHE (NORD-EST)	5,000,000	5,000,000	-
APPUI A LA FORMATION	-	15,000,000	15,000,000
SOUS-TOTAL-AUTRES DEPENSES PUBLIQUES	811,678,004	894,451,593	82,773,589
INDEMNITES HAUTS FONCTIONNAIRES	21,000,000	23,910,361	2,910,361
INDEMNITES COMPTABLES PUBLICS	-	1,620,000	1,620,000
ACTIVITE ELECTORALE	20,000,000	74,850,977	54,850,977
PRISE EN CHARGE BUR. MIN. CHARGE DES RELAT./PARLEMENT		4,000,000	4,000,000
CREATION D'EMPLOI D'ETE	-	10,000,000	10,000,000
ARRIERES DE SALAIRES	330,000,000	300,000,000	(30,000,000)
PROGRAMME DDR	50,000,000	50,000,000	-
AUTRES (NON AFFECTE)	390,678,004	430,070,255	39,392,251