

**MINISTERE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                             | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|-------------------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                                         | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| <b>1</b>          | <b>POUVOIR EXECUTIF</b>                                                 | <b>177,234,709,645</b>       | <b>94,593,945,544</b>              | <b>82,640,764,100</b> | <b>53.4%</b>        |
| <b>11</b>         | <b>SECTEUR ECONOMIQUE</b>                                               | <b>21,320,781,633</b>        | <b>10,772,065,181</b>              | <b>10,548,716,452</b> | <b>50.5%</b>        |
| <b>1111</b>       | <b>MINISTERE DE LA PLANIFICATION ET DE LA COOPERATION<br/>EXTERNE</b>   | <b>1,827,942,619</b>         | <b>1,150,525,360</b>               | <b>677,417,259</b>    | <b>62.9%</b>        |
| <b>1111-1</b>     | <b>SERVICES INTERNES</b>                                                | <b>1,827,942,619</b>         | <b>1,150,525,360</b>               | <b>677,417,259</b>    | <b>62.9%</b>        |
| <b>1111-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                               | <b>81,124,703</b>            | <b>47,307,226</b>                  | <b>33,817,477</b>     | <b>58.3%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                   | 63,112,855                   | 39,836,297                         | 23,276,558            | 63.1%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 8,979,794                    | 5,042,859                          | 3,936,935             | 56.2%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | 7,956,755                    | 1,733,700                          | 6,223,055             | 21.8%               |
| 4                 | IMMOBILISATION CORPORELLE                                               | 24                           | -                                  | 24                    | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                             | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                               | 1,075,275                    | 694,370                            | 380,905               | 64.6%               |
| <b>1111-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                         | <b>1,367,766,285</b>         | <b>869,039,540</b>                 | <b>498,726,746</b>    | <b>63.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                   | 590,678,154                  | 373,330,415                        | 217,347,739           | 63.2%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 88,884,822                   | 46,955,897                         | 41,928,925            | 52.8%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | 85,035,467                   | 60,160,259                         | 24,875,208            | 70.7%               |
| 4                 | IMMOBILISATION CORPORELLE                                               | 12,255,394                   | 5,077,319                          | 7,178,075             | 41.4%               |
| 5                 | IMMOBILISATION INCORPORELLE                                             | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | 205,526,057                  | 131,030,373                        | 74,495,684            | 63.8%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                               | 385,386,392                  | 252,485,277                        | 132,901,115           | 65.5%               |
| <b>1111-1-13-</b> | <b>CENTRE DE TECHNI. DE PLANIF. ET D'ECONOMIE<br/>APPLIQUEE.(CTPEA)</b> | <b>131,868,767</b>           | <b>88,416,609</b>                  | <b>43,452,158</b>     | <b>67.0%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                   | 76,019,936                   | 49,501,375                         | 26,518,561            | 65.1%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 55,848,831                   | 38,915,234                         | 16,933,598            | 69.7%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                               | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                             | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                               | -                            | -                                  | -                     | 0.0%                |
| <b>1111-1-14-</b> | <b>CONSEIL NATIONAL DES COOPERATIVES (CNC)</b>                          | <b>86,205,460</b>            | <b>44,831,291</b>                  | <b>41,374,170</b>     | <b>52.0%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                   | 54,025,739                   | 30,769,912                         | 23,255,827            | 57.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 32,179,722                   | 14,061,379                         | 18,118,343            | 43.7%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                               | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                             | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | -                            | -                                  | -                     | 0.0%                |

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|--------------|---------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                               | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| 1111-1-15-   | CENTRE NTL DE L'INFORM. GEO SPAT.                             | 160,977,403                  | 100,930,695                        | 60,046,708            | 62.7%               |
| 1            | DEPENSES DE PERSONNEL                                         | 101,671,038                  | 65,676,612                         | 35,994,425            | 64.6%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 59,306,365                   | 35,254,082                         | 24,052,283            | 59.4%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 1112         | MINISTERE DE L'ECONOMIE ET DES FINANCES                       | 11,427,210,896               | 5,162,213,445                      | 6,264,997,451         | 45.2%               |
| 1112-1       | SERVICES INTERNES                                             | 2,991,226,096                | 1,310,645,618                      | 1,680,580,479         | 43.8%               |
| 1112-1-11-   | BUREAU DU MINISTRE                                            | 22,031,367                   | 9,668,458                          | 12,362,908            | 43.9%               |
| 1            | DEPENSES DE PERSONNEL                                         | 12,599,824                   | 6,570,608                          | 6,029,216             | 52.1%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 5,007,755                    | 1,991,058                          | 3,016,697             | 39.8%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | #DIV/0!             |
| 4            | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | 4,423,787                    | 1,106,792                          | 3,316,995             | 25.0%               |
| 1112-1-12-   | DIRECTION GENERALE DES SERVICES INTERNES                      | 2,305,657,064                | 978,824,504                        | 1,326,832,560         | 42.5%               |
| 1            | DEPENSES DE PERSONNEL                                         | 1,201,345,213                | 648,056,274                        | 553,288,939           | 53.9%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 328,390,873                  | 70,558,030                         | 257,832,842           | 21.5%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 241,244,496                  | 70,438,503                         | 170,805,992           | 29.2%               |
| 4            | IMMOBILISATION CORPORELLE                                     | 108,334,094                  | 5,775,934                          | 102,558,160           | 5.3%                |
| 5            | IMMOBILISATION INCORPORELLE                                   | 2                            | -                                  | 2                     | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 337,968                      | -                                  | 337,968               | 0.0%                |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | 426,004,418                  | 183,995,762                        | 242,008,656           | 43.2%               |
| 1112-1-19-   | FAES                                                          | 275,144,076                  | 57,345,429                         | 217,798,647           | 20.8%               |
| 1            | DEPENSES DE PERSONNEL                                         | 193,581,394                  | 26,533,125                         | 167,048,269           | 13.7%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 81,562,682                   | 30,812,304                         | 50,750,378            | 37.8%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 1112-1-21-   | UNITE DE LUTTE CONTRE LA CORRUPTION                           | 294,758,455                  | 215,895,343                        | 78,863,111            | 73.2%               |
| 1            | DEPENSES DE PERSONNEL                                         | 175,853,695                  | 119,340,944                        | 56,512,751            | 67.9%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 118,904,760                  | 96,554,399                         | 22,350,360            | 81.2%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 1112-1-22-   | ECOLE NATIONALE D'ADMINISTRATION FINANCIERE                   | 93,635,135                   | 48,911,883                         | 44,723,252            | 52.2%               |
| 1            | DEPENSES DE PERSONNEL                                         | 59,118,098                   | 26,270,842                         | 32,847,255            | 44.4%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 34,517,037                   | 22,641,040                         | 11,875,997            | 65.6%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |

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|--------------|-----------------------------------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                                                         | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 4            | IMMOBILISATION CORPORELLE                                                               | -                            | -                                  | -                     | 0.0%                |
| 5            | IMMOBILISATION INCORPORELLE                                                             | -                            | -                                  | -                     | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                            | -                                  | -                     | 0.0%                |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | -                            | -                                  | -                     | 0.0%                |
| 1112-1-17-   | <b>BUREAU DU SECRETAIRE D'ETAT AUX FINANCES</b>                                         | -                            | -                                  | -                     | <b>0.0%</b>         |
| 1            | DEPENSES DE PERSONNEL                                                                   | -                            | -                                  | -                     | 0.0%                |
| 1112-1-28-   | <b>SUBVENTIONS D'EXPLOITATION AUX COMPTES SPECIAUX<br/>DU TRÉSOR ET BUDGETS ANNEXES</b> | -                            | -                                  | -                     | <b>0.0%</b>         |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                            | -                                  | -                     | 0.0%                |
| 1112-2       | <b>SERVICES EXTERNES</b>                                                                | <b>8,435,984,800</b>         | <b>3,851,567,827</b>               | <b>4,584,416,973</b>  | <b>45.7%</b>        |
| 1112-2-13-   | <b>INSTITUT HAITIEN DE STATISTIQUE ET D'INFORMATIQUE</b>                                | <b>201,990,605</b>           | <b>105,258,659</b>                 | <b>96,731,946</b>     | <b>52.1%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                                   | 135,721,192                  | 85,888,278                         | 49,832,914            | 63.3%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 41,165,452                   | 13,628,495                         | 27,536,957            | 33.1%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 18,873,237                   | 4,635,814                          | 14,237,423            | 24.6%               |
| 4            | IMMOBILISATION CORPORELLE                                                               | 3,023,232                    | 956,472                            | 2,066,760             | 31.6%               |
| 5            | IMMOBILISATION INCORPORELLE                                                             | -                            | -                                  | -                     | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                            | -                                  | -                     | 0.0%                |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | 3,207,492                    | 149,600                            | 3,057,892             | 0.0%                |
| 1112-2-14-   | <b>DIRECTION GENERALE DU BUDGET</b>                                                     | <b>428,990,325</b>           | <b>200,526,842</b>                 | <b>228,463,484</b>    | <b>46.7%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                                   | 238,171,403                  | 144,281,319                        | 93,890,084            | 60.6%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 30,990,697                   | 11,583,077                         | 19,407,620            | 37.4%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 28,758,778                   | 13,625,445                         | 15,133,334            | 47.4%               |
| 4            | IMMOBILISATION CORPORELLE                                                               | 8,357,933                    | 1,209,937                          | 7,147,995             | 14.5%               |
| 5            | IMMOBILISATION INCORPORELLE                                                             | 2,067,339                    | -                                  | 2,067,339             | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                            | -                                  | -                     | #DIV/0!             |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | 120,644,175                  | 29,827,064                         | 90,817,111            | 24.7%               |
| 1112-2-15-   | <b>DIRECTION GENERALE DES IMPOTS</b>                                                    | <b>3,580,668,827</b>         | <b>1,659,597,472</b>               | <b>1,921,071,354</b>  | <b>46.3%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                                   | 2,220,193,418                | 1,308,742,968                      | 911,450,450           | 58.9%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 429,494,456                  | 134,503,747                        | 294,990,709           | 31.3%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 427,607,559                  | 167,182,353                        | 260,425,206           | 39.1%               |
| 4            | IMMOBILISATION CORPORELLE                                                               | 317,024,532                  | 34,971,952                         | 282,052,580           | 11.0%               |
| 5            | IMMOBILISATION INCORPORELLE                                                             | -                            | -                                  | -                     | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                            | -                                  | -                     | 0.0%                |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | 186,348,862                  | 14,196,453                         | 172,152,409           | 7.6%                |
| 1112-2-16-   | <b>ADMINISTRATION GENERALE DES DOUANES</b>                                              | <b>4,013,052,673</b>         | <b>1,791,948,851</b>               | <b>2,221,103,822</b>  | <b>44.7%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                                   | 2,329,251,926                | 1,402,754,477                      | 926,497,449           | 60.2%               |

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|-------------------|---------------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                                     | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 735,507,054                  | 185,622,722                        | 549,884,332           | 25.2%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 380,943,046                  | 139,561,165                        | 241,381,881           | 36.6%               |
| 4                 | IMMOBILISATION CORPORELLE                                           | 399,842,233                  | 26,762,014                         | 373,080,219           | 6.7%                |
| 5                 | IMMOBILISATION INCORPORELLE                                         | 7,500,000                    | -                                  | 7,500,000             | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                           | 160,008,414                  | 37,248,472                         | 122,759,942           | 23.3%               |
| <b>1112-2-25-</b> | <b>INSPECTION GENERALE DES FINANCES</b>                             | <b>211,282,370</b>           | <b>94,236,003</b>                  | <b>117,046,366</b>    | <b>44.6%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                               | 100,710,823                  | 45,790,643                         | 54,920,180            | 45.5%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 20,703,744                   | 6,211,282                          | 14,492,462            | 30.0%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 13,670,953                   | 13,820,210                         | (149,258)             | 101.1%              |
| 4                 | IMMOBILISATION CORPORELLE                                           | 32,784,952                   | 925,672                            | 31,859,280            | 2.8%                |
| 5                 | IMMOBILISATION INCORPORELLE                                         | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                           | 43,411,898                   | 27,488,197                         | 15,923,702            | 63.3%               |
| <b>1113</b>       | <b>MINIS. DE L'AGRICULTURE, RESSOURCES NATURELLES/DEVELOP/RURAL</b> | <b>2,185,793,047</b>         | <b>1,073,366,992</b>               | <b>1,112,426,054</b>  | <b>49.1%</b>        |
| <b>1113-1</b>     | <b>SERVICES INTERNES</b>                                            | <b>2,185,793,047</b>         | <b>1,073,366,992</b>               | <b>1,112,426,054</b>  | <b>49.1%</b>        |
| <b>1113-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                           | <b>179,898,096</b>           | <b>71,007,279</b>                  | <b>108,890,817</b>    | <b>39.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                               | 119,733,368                  | 45,083,238                         | 74,650,130            | 37.7%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 9,449,329                    | 6,343,665                          | 3,105,665             | 67.1%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 223                          | -                                  | 223                   | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                           | 28,609,063                   | 112,750                            | 28,496,313            | 0.4%                |
| 5                 | IMMOBILISATION INCORPORELLE                                         | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                           | 22,106,112                   | 19,467,626                         | 2,638,486             | 88.1%               |
| <b>1113-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                     | <b>1,669,657,152</b>         | <b>842,944,702</b>                 | <b>826,712,450</b>    | <b>50.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                               | 1,024,554,955                | 590,497,741                        | 434,057,214           | 57.6%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 159,707,522                  | 33,979,892                         | 125,727,630           | 21.3%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 257,197,750                  | 59,977,455                         | 197,220,294           | 23.3%               |
| 4                 | IMMOBILISATION CORPORELLE                                           | 18,236,711                   | -                                  | 18,236,711            | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                         | 6                            | -                                  | 6                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                           | 209,960,208                  | 158,489,613                        | 51,470,595            | 75.5%               |
| <b>1113-1-13-</b> | <b>ORGANISME DE LA VALLEE DE L'ARTIBONITE</b>                       | <b>183,809,254</b>           | <b>85,329,070</b>                  | <b>98,480,183</b>     | <b>46.4%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                               | 166,878,517                  | 82,285,089                         | 84,593,427            | 49.3%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 16,930,737                   | 3,043,981                          | 13,886,756            | 18.0%               |

**MINISTRE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                       | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|-------------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                                   | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                         | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                       | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                         | -                            | -                                  | -                     | 0.0%                |
| <b>1113-1-14-</b> | <b>INSTITUT NATIONAL DE REFORME AGRAIRE</b>                       | <b>120,454,293</b>           | <b>65,535,387</b>                  | <b>54,918,905</b>     | <b>54.4%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                             | 80,874,185                   | 50,500,717                         | 30,373,468            | 62.4%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 39,580,107                   | 15,034,670                         | 24,545,437            | 38.0%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                         | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                       | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                         | -                            | -                                  | -                     | 0.0%                |
| <b>1113-1-16-</b> | <b>ORGANISME DE DEVELOPPEMENT DU NORD (ODN)</b>                   | <b>-</b>                     | <b>-</b>                           | <b>-</b>              | <b>0.0%</b>         |
| 1                 | DEPENSES DE PERSONNEL                                             | -                            | -                                  | -                     | 0.0%                |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                            | -                                  | -                     | 0.0%                |
| <b>1113-1-17-</b> | <b>INSTITUT NATIONAL DU CAFE D'HAITI (INCAH)</b>                  | <b>31,974,253</b>            | <b>8,550,554</b>                   | <b>23,423,699</b>     | <b>26.7%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                             | 12,524,299                   | 4,881,420                          | 7,642,879             | 39.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 19,449,954                   | 3,669,134                          | 15,780,820            | 18.9%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                            | -                                  | -                     | 0.0%                |
| <b>1114</b>       | <b>MINISTRE DES TRAVAUX PUBLICS, TRANSPORTS ET COMMUNICATIONS</b> | <b>2,169,449,805</b>         | <b>1,070,198,064</b>               | <b>1,099,251,741</b>  | <b>49.3%</b>        |
| <b>1114-1</b>     | <b>SERVICES INTERNES</b>                                          | <b>2,169,449,805</b>         | <b>1,070,198,064</b>               | <b>1,099,251,741</b>  | <b>49.3%</b>        |
| <b>1114-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                         | <b>45,906,233</b>            | <b>31,451,705</b>                  | <b>14,454,528</b>     | <b>68.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                             | 30,000,000                   | 28,392,308                         | 1,607,692             | 94.6%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 9,000,000                    | 1,789,773                          | 7,210,227             | 19.9%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 3,406,233                    | 1,269,624                          | 2,136,609             | 37.3%               |
| 4                 | IMMOBILISATION CORPORELLE                                         | 2,000,000                    | -                                  | 2,000,000             | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                       | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                         | 1,500,000                    | -                                  | 1,500,000             | 0.0%                |
| <b>1114-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                   | <b>1,077,282,668</b>         | <b>547,024,382</b>                 | <b>530,258,287</b>    | <b>50.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                             | 944,934,190                  | 497,603,255                        | 447,330,935           | 52.7%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 27,528,106                   | 8,568,200                          | 18,959,906            | 31.1%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 89,820,372                   | 31,852,926                         | 57,967,446            | 35.5%               |

**MINISTRE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
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**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                   | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | #DIV/0!             |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 15,000,000                   | 9,000,000                          | 6,000,000             | 60.0%               |
| <b>1114-1-15-</b> | <b>LABOR. NATIONAL DU BATIMENT ET DES TRAV. PUBL.</b>         | <b>36,201,041</b>            | <b>20,895,360</b>                  | <b>15,305,682</b>     | <b>57.7%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 27,541,041                   | 17,014,999                         | 10,526,042            | 61.8%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 8,660,000                    | 3,880,360                          | 4,779,640             | 44.8%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1114-1-16-</b> | <b>OFFICE NATIONAL DU CADASTRE</b>                            | <b>111,192,487</b>           | <b>71,563,211</b>                  | <b>39,629,276</b>     | <b>64.4%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 91,543,435                   | 58,417,890                         | 33,125,545            | 63.8%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 19,649,052                   | 13,145,321                         | 6,503,732             | 66.9%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1114-1-17-</b> | <b>SERVICES MARITIME ET DE NAVIGATION</b>                     | <b>48,432,928</b>            | <b>28,028,712</b>                  | <b>20,404,216</b>     | <b>57.9%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 31,016,121                   | 18,578,712                         | 12,437,409            | 59.9%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 17,416,807                   | 9,450,000                          | 7,966,807             | 54.3%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1114-1-18-</b> | <b>CONSEIL NATIONAL DES TELECOMMUNICATIONS</b>                | <b>13,580,450</b>            | <b>5,411,480</b>                   | <b>8,168,970</b>      | <b>39.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 13,580,450                   | 5,411,480                          | 8,168,970             | 39.8%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | -                            | -                                  | -                     | 0.0%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |

**MINISTRE DE L'ECONOMIE ET DES FINANCES**  
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**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
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**DU 1ER OCTOBRE AU 31 MAI**

| CODE         | INSTITUTION                                                        | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|--------------|--------------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                                    | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 9            | AUTRES DEPENSES PUBLIQUES                                          | -                            | -                                  | -                     | 0.0%                |
| 1114-1-19-   | <b>BUREAU DES MINES ET DE L'ENERGIE</b>                            | <b>88,475,580</b>            | <b>49,403,483</b>                  | <b>39,072,097</b>     | <b>55.8%</b>        |
| 1            | DEPENSES DE PERSONNEL                                              | 69,693,118                   | 41,713,056                         | 27,980,062            | 59.9%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                           | 18,782,463                   | 7,690,428                          | 11,092,035            | 40.9%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                | -                            | -                                  | -                     | 0.0%                |
| 4            | IMMOBILISATION CORPORELLE                                          | -                            | -                                  | -                     | 0.0%                |
| 5            | IMMOBILISATION INCORPORELLE                                        | -                            | -                                  | -                     | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| 9            | AUTRES DEPENSES PUBLIQUES                                          | -                            | -                                  | -                     | 0.0%                |
| 1114-1-20-   | <b>FONDS D'ENTRETIEN ROUTIER</b>                                   | <b>2,652,605</b>             | <b>-</b>                           | <b>2,652,605</b>      | <b>0.0%</b>         |
| 1            | DEPENSES DE PERSONNEL                                              | 119,730                      | -                                  | 119,730               | 0.0%                |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                           | 2,532,875                    | -                                  | 2,532,875             | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| 1114-1-21-   | <b>CENTRE NATIONAL DES EQUIPEMENTS</b>                             | <b>556,611,181</b>           | <b>264,652,895</b>                 | <b>291,958,286</b>    | <b>47.5%</b>        |
| 1            | DEPENSES DE PERSONNEL                                              | 479,139,607                  | 252,942,352                        | 226,197,255           | 52.8%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                           | 77,471,573                   | 11,710,543                         | 65,761,031            | 15.1%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| 1114-1-22-   | <b>DIRECTION NATIONALE DE L'EAU POTABLE ET DE L'ASSAINISSEMENT</b> | <b>142,631,449</b>           | <b>25,434,689</b>                  | <b>117,196,760</b>    | <b>17.8%</b>        |
| 1            | DEPENSES DE PERSONNEL                                              | 127,219,334                  | 25,434,689                         | 101,784,645           | 20.0%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                           | 15,412,115                   | -                                  | 15,412,115            | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| 1114-1-23-   | <b>AGENCE NATIONALE DE REGULATION DU SECTEUR ENERGETIQUE</b>       | <b>46,483,183</b>            | <b>26,332,148</b>                  | <b>20,151,035</b>     | <b>56.6%</b>        |
| 1            | DEPENSES DE PERSONNEL                                              | 30,983,187                   | 20,279,150                         | 10,704,037            | 65.5%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                           | 15,499,996                   | 6,052,998                          | 9,446,998             | 39.1%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| 1115         | <b>MINISTERE DU COMMERCE ET DE L'INDUSTRIE</b>                     | <b>1,335,632,399</b>         | <b>832,353,384</b>                 | <b>503,279,015</b>    | <b>62.3%</b>        |
| 1115-1       | <b>SERVICES INTERNES</b>                                           | <b>1,335,632,399</b>         | <b>832,353,384</b>                 | <b>503,279,015</b>    | <b>62.3%</b>        |
| 1115-1-11-   | <b>BUREAU DU MINISTRE</b>                                          | <b>109,780,844</b>           | <b>66,579,243</b>                  | <b>43,201,601</b>     | <b>60.6%</b>        |
| 1            | DEPENSES DE PERSONNEL                                              | 63,528,635                   | 42,961,189                         | 20,567,446            | 67.6%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                           | 8,167,115                    | 400,000                            | 7,767,115             | 4.9%                |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                | 37,085,094                   | 23,218,054                         | 13,867,040            | 62.6%               |
| 4            | IMMOBILISATION CORPORELLE                                          | 1,000,000                    | -                                  | 1,000,000             | 0.0%                |
| 5            | IMMOBILISATION INCORPORELLE                                        | -                            | -                                  | -                     | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| 9            | AUTRES DEPENSES PUBLIQUES                                          | -                            | -                                  | -                     | #DIV/0!             |

**MINISTRE DE L'ECONOMIE ET DES FINANCES**  
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| CODE              | INSTITUTION                                                | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| <b>1115-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>763,124,218</b>           | <b>494,388,072</b>                 | <b>268,736,146</b>    | <b>64.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 665,929,425                  | 445,896,722                        | 220,032,703           | 67.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 5,251,179                    | 6,816,247                          | (1,565,068)           | 129.8%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 49,243,620                   | 15,926,800                         | 33,316,820            | 32.3%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 17,699,993                   | 748,303                            | 16,951,690            | 4.2%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 25,000,000                   | 25,000,000                         | -                     | 100.0%              |
| <b>1115-1-13-</b> | <b>OFFICE DES POSTES</b>                                   | <b>195,300,810</b>           | <b>135,358,067</b>                 | <b>59,942,743</b>     | <b>69.3%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 160,513,600                  | 108,677,409                        | 51,836,191            | 67.7%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 34,787,210                   | 26,680,658                         | 8,106,552             | 76.7%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| <b>1115-1-15-</b> | <b>DIRECTION GENERALE DES ZONES FRANCHES</b>               | <b>74,593,600</b>            | <b>45,882,912</b>                  | <b>28,710,688</b>     | <b>61.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 37,367,971                   | 25,272,988                         | 12,094,983            | 67.6%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 37,225,629                   | 20,609,923                         | 16,615,706            | 55.4%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| <b>1115-1-16-</b> | <b>CENTRE DE FACILITATION DES INVEST(CFI)</b>              | <b>192,832,928</b>           | <b>90,145,090</b>                  | <b>102,687,837</b>    | <b>46.7%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 89,826,640                   | 44,091,344                         | 45,735,296            | 49.1%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 103,006,287                  | 46,053,746                         | 56,952,541            | 44.7%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| <b>1116</b>       | <b>MINISTERE DE L'ENVIRONNEMENT</b>                        | <b>2,046,260,838</b>         | <b>1,306,048,286</b>               | <b>740,212,552</b>    | <b>63.8%</b>        |
| <b>1116-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>2,046,260,838</b>         | <b>1,306,048,286</b>               | <b>740,212,552</b>    | <b>63.8%</b>        |
| <b>1116-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>285,889,365</b>           | <b>168,099,040</b>                 | <b>117,790,325</b>    | <b>58.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 114,614,554                  | 71,455,666                         | 43,158,889            | 62.3%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 18,026,806                   | 8,753,375                          | 9,273,432             | 48.6%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 153,248,005                  | 87,890,000                         | 65,358,005            | 57.4%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                            | -                                  | -                     | 0.0%                |
| <b>1116-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>713,185,482</b>           | <b>454,766,988</b>                 | <b>258,418,494</b>    | <b>63.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 580,192,962                  | 406,726,822                        | 173,466,140           | 70.1%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 49,603,552                   | 17,914,234                         | 31,689,318            | 36.1%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 34,803,184                   | 5,375,000                          | 29,428,184            | 15.4%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 24,070,537                   | 3,076,000                          | 20,994,537            | 12.8%               |

**MINISTERE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                   | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | #DIV/0!             |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 24,515,248                   | 21,674,932                         | 2,840,316             | 88.4%               |
| <b>1116-1-13-</b> | <b>AGENCE NATIONALE DES AIRES PROTEGEES</b>                   | <b>172,540,563</b>           | <b>96,524,492</b>                  | <b>76,016,071</b>     | <b>55.9%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 110,619,675                  | 64,087,516                         | 46,532,159            | 57.9%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 61,920,888                   | 32,436,976                         | 29,483,912            | 52.4%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1116-1-14-</b> | <b>SERVICE NATIONAL DE GESTION DES RESIDUS SOLIDES</b>        | <b>874,645,428</b>           | <b>586,657,766</b>                 | <b>287,987,662</b>    | <b>67.1%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 615,551,015                  | 439,057,172                        | 176,493,843           | 71.3%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 259,094,413                  | 147,600,594                        | 111,493,819           | 57.0%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1117</b>       | <b>MINISTERE DU TOURISME</b>                                  | <b>328,492,030</b>           | <b>177,359,650</b>                 | <b>151,132,380</b>    | <b>54.0%</b>        |
| <b>1117-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>328,492,030</b>           | <b>177,359,650</b>                 | <b>151,132,380</b>    | <b>54.0%</b>        |
| <b>1117-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>49,057,624</b>            | <b>27,065,395</b>                  | <b>21,992,229</b>     | <b>55.2%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 42,471,896                   | 19,499,031                         | 22,972,865            | 45.9%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 4,527,706                    | 6,008,554                          | (1,480,849)           | 132.7%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 689,600                      | 790,255                            | (100,655)             | 114.6%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 1,068,422                    | 606,432                            | 461,990               | 56.8%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 300,000                      | 161,123                            | 138,877               | 53.7%               |
| <b>1117-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>214,209,097</b>           | <b>120,671,680</b>                 | <b>93,537,417</b>     | <b>56.3%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 146,046,804                  | 95,592,910                         | 50,453,894            | 65.5%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 12,855,609                   | 12,372,882                         | 482,727               | 96.2%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 25,132,139                   | 8,004,516                          | 17,127,623            | 31.8%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 18,622,545                   | 625,392                            | 17,997,153            | 3.4%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 10                           | -                                  | 10                    | 0.0%                |

**MINISTRE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                   | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 1,929,890                    | -                                  | 1,929,890             | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 9,622,100                    | 4,075,980                          | 5,546,120             | 42.4%               |
| <b>1117-1-13-</b> | <b>ECOLE HOTELIERE</b>                                        | <b>65,225,309</b>            | <b>29,622,574</b>                  | <b>35,602,734</b>     | <b>45.4%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 41,275,409                   | 21,415,333                         | 19,860,076            | 51.9%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 23,949,900                   | 8,207,241                          | 15,742,659            | 34.3%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>12</b>         | <b>SECTEUR POLITIQUE</b>                                      | <b>44,350,694,232</b>        | <b>21,389,910,798</b>              | <b>22,960,783,434</b> | <b>48.2%</b>        |
| <b>1211</b>       | <b>MINISTERE DE LA JUSTICE</b>                                | <b>23,113,488,113</b>        | <b>13,276,737,500</b>              | <b>9,836,750,613</b>  | <b>57.4%</b>        |
| <b>1211-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>4,324,693,917</b>         | <b>2,365,150,455</b>               | <b>1,959,543,462</b>  | <b>54.7%</b>        |
| <b>1211-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>165,160,735</b>           | <b>96,740,585</b>                  | <b>68,420,150</b>     | <b>58.6%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 55,538,777                   | 28,228,510                         | 27,310,267            | 50.8%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 536                          | -                                  | 536                   | 0.0%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 2,940,020                    | 1,576,540                          | 1,363,480             | 53.6%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 889,116                      | -                                  | 889,116               | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 105,792,286                  | 66,935,535                         | 38,856,751            | 63.3%               |
| <b>1211-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>3,067,360,777</b>         | <b>1,611,230,713</b>               | <b>1,456,130,064</b>  | <b>52.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 2,296,483,110                | 1,474,721,631                      | 821,761,479           | 64.2%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 105,640,827                  | 6,929,043                          | 98,711,785            | 6.6%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 295,833,409                  | 129,580,040                        | 166,253,369           | 43.8%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 364,403,435                  | -                                  | 364,403,435           | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 2,499,996                    | -                                  | 2,499,996             | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 2,500,000                    | -                                  | 2,500,000             | 0.0%                |
| <b>1211-1-17-</b> | <b>UNITE CENTRALE DE RENSEIGNEMENTS FINANCIERS</b>            | <b>131,954,932</b>           | <b>85,529,392</b>                  | <b>46,425,540</b>     | <b>64.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 76,904,885                   | 51,004,520                         | 25,900,365            | 66.3%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 55,050,048                   | 34,524,872                         | 20,525,175            | 62.7%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| <b>1211-1-18-</b> | <b>BUREAU DU SECRETAIRE D'ETAT A LA SECURITE<br/>PUBLIQUE</b> | <b>118,087,882</b>           | <b>64,652,719</b>                  | <b>53,435,163</b>     | <b>54.7%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 56,858,450                   | 29,134,450                         | 27,724,000            | 51.2%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 61,229,432                   | 35,518,269                         | 25,711,163            | 58.0%               |
| <b>1211-1-19-</b> | <b>OFFICE NATIONAL D'IDENTIFICATION</b>                       | <b>633,336,320</b>           | <b>382,728,835</b>                 | <b>250,607,485</b>    | <b>60.4%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 415,613,167                  | 262,991,252                        | 152,621,915           | 63.3%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 217,723,153                  | 119,737,583                        | 97,985,570            | 55.0%               |

**MINISTRE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                   | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| <b>1211-1-20-</b> | <b>BUREAU DU SECRETAIRE D'ETAT A LA JUSTICE</b>               | <b>-</b>                     | <b>-</b>                           | <b>-</b>              | <b>0.0%</b>         |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1211-1-21-</b> | <b>ECOLE DE LA MAGISTRATURE</b>                               | <b>108,793,270</b>           | <b>57,843,097</b>                  | <b>50,950,173</b>     | <b>53.2%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 49,561,500                   | 34,979,442                         | 14,582,057            | 70.6%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 59,231,771                   | 22,863,655                         | 36,368,116            | 38.6%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1211-1-22-</b> | <b>COMMISSION NATIONALE D'ASSISTANCE LEGALE</b>               | <b>100,000,000</b>           | <b>66,425,113</b>                  | <b>33,574,887</b>     | <b>0.0%</b>         |
| 1                 | DEPENSES DE PERSONNEL                                         | 65,000,000                   | 44,127,591                         | 20,872,409            | 0.0%                |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 35,000,000                   | 22,297,522                         | 12,702,478            | 0.0%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1211-2</b>     | <b>SERVICES EXTERNES</b>                                      | <b>18,788,794,196</b>        | <b>10,911,587,045</b>              | <b>7,877,207,151</b>  | <b>58.1%</b>        |
| <b>1211-2-16-</b> | <b>POLICE NATIONALE D'HAITI</b>                               | <b>18,788,794,196</b>        | <b>10,911,587,045</b>              | <b>7,877,207,151</b>  | <b>58.1%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 14,274,041,769               | 8,861,752,450                      | 5,412,289,319         | 62.1%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 172,532,023                  | 22,932,821                         | 149,599,202           | 13.3%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 3,548,448,930                | 1,661,170,157                      | 1,887,278,773         | 46.8%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 17,225,900                   | -                                  | 17,225,900            | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 136,350,320                  | 36,338,520                         | 100,011,800           | 26.7%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 640,195,254                  | 329,393,096                        | 310,802,157           | 51.5%               |
| <b>1212</b>       | <b>MINISTERE DES HAITIENS VIVANT A L'ETRANGER</b>             | <b>182,962,776</b>           | <b>83,255,558</b>                  | <b>99,707,218</b>     | <b>45.5%</b>        |
| <b>1212-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>182,962,776</b>           | <b>83,255,558</b>                  | <b>99,707,218</b>     | <b>45.5%</b>        |
| <b>1212-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>76,001,436</b>            | <b>30,036,829</b>                  | <b>45,964,607</b>     | <b>39.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 23,297,704                   | 15,666,502                         | 7,631,202             | 67.2%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 4,001,021                    | 1,125,447                          | 2,875,574             | 28.1%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 36,202,711                   | 13,244,880                         | 22,957,831            | 36.6%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 12,350,000                   | -                                  | 12,350,000            | 0.0%                |

**MINISTERE DE L'ECONOMIE ET DES FINANCES**  
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**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
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**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                   | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 150,000                      | -                                  | 150,000               | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | #DIV/0!             |
| <b>1212-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>106,961,340</b>           | <b>53,218,729</b>                  | <b>53,742,611</b>     | <b>49.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 92,826,749                   | 52,067,474                         | 40,759,275            | 56.1%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 5,288,790                    | 383,524                            | 4,905,266             | 7.3%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 2,624,801                    | 767,731                            | 1,857,070             | 29.2%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 5,221,000                    | -                                  | 5,221,000             | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 1,000,000                    | -                                  | 1,000,000             | 0.0%                |
| <b>1213</b>       | <b>MINISTERE DES AFFAIRES ETRANGERES</b>                      | <b>10,084,516,469</b>        | <b>2,395,541,851</b>               | <b>7,688,974,619</b>  | <b>23.8%</b>        |
| <b>1213-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>10,084,516,469</b>        | <b>2,395,541,851</b>               | <b>7,688,974,619</b>  | <b>23.8%</b>        |
| <b>1213-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>254,914,765</b>           | <b>153,496,510</b>                 | <b>101,418,255</b>    | <b>60.2%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 254,914,741                  | 153,496,510                        | 101,418,231           | 60.2%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 24                           | -                                  | 24                    | 0.0%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1213-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>9,829,601,704</b>         | <b>2,242,045,341</b>               | <b>7,587,556,363</b>  | <b>22.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 680,734,420                  | 428,685,159                        | 252,049,261           | 63.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 152,316,320                  | 92,718,969                         | 59,597,351            | 60.9%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 195,038,832                  | 60,915,316                         | 134,123,517           | 31.2%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 78,404,556                   | 14,418,917                         | 63,985,639            | 18.4%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 8,723,107,576                | 1,645,306,981                      | 7,077,800,595         | 18.9%               |
| <b>1214</b>       | <b>LA PRESIDENCE</b>                                          | <b>1,698,211,982</b>         | <b>842,489,433</b>                 | <b>855,722,549</b>    | <b>49.6%</b>        |
| <b>1214-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>1,698,211,982</b>         | <b>842,489,433</b>                 | <b>855,722,549</b>    | <b>49.6%</b>        |
| <b>1214-1-11-</b> | <b>BUREAU DU PRESIDENT</b>                                    | <b>210,204,858</b>           | <b>109,389,844</b>                 | <b>100,815,015</b>    | <b>52.0%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 138,228,022                  | 59,389,844                         | 78,838,178            | 43.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | -                            | -                                  | -                     | #DIV/0!             |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |

**MINISTERE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                   | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 4                 | IMMOBILISATION CORPORELLE                                     | 11,976,826                   | -                                  | 11,976,826            | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 60,000,010                   | 50,000,000                         | 10,000,010            | 83.3%               |
| <b>1214-1-12-</b> | <b>ADMINISTRATION GENERALE DU PALAIS NATIONAL</b>             | <b>763,651,017</b>           | <b>372,951,927</b>                 | <b>390,699,090</b>    | <b>48.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 254,984,042                  | 175,680,882                        | 79,303,160            | 68.9%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 109,102,852                  | 20,645,633                         | 88,457,219            | 18.9%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 124,668,597                  | 62,580,015                         | 62,088,582            | 50.2%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 56,320,486                   | 9,045,396                          | 47,275,090            | 16.1%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 1,183,968                    | -                                  | 1,183,968             | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 1,438,716                    | -                                  | 1,438,716             | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 215,952,355                  | 105,000,000                        | 110,952,355           | 48.6%               |
| <b>1214-1-13-</b> | <b>SERVICE DE SECURITE DU PALAIS NATIONAL</b>                 | <b>724,356,106</b>           | <b>360,147,662</b>                 | <b>364,208,444</b>    | <b>49.7%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 412,207,198                  | 227,822,958                        | 184,384,240           | 55.3%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | -                            | -                                  | -                     | 0.0%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 198,300,057                  | 78,490,800                         | 119,809,257           | 39.6%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 13,848,852                   | 8,833,904                          | 5,014,948             | 63.8%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 100,000,000                  | 45,000,000                         | 55,000,000            | 45.0%               |
| <b>1214-1-14-</b> | <b>DOTATION POUR COMPTE SPECIAL DU PRESIDENT</b>              | <b>-</b>                     | <b>-</b>                           | <b>-</b>              | <b>#DIV/0!</b>      |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | #DIV/0!             |
| <b>1215</b>       | <b>BUREAU DU PREMIER MINISTRE</b>                             | <b>2,954,915,424</b>         | <b>1,360,088,343</b>               | <b>1,594,827,081</b>  | <b>46.0%</b>        |
| <b>1215-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>2,870,019,400</b>         | <b>1,340,283,435</b>               | <b>1,529,735,966</b>  | <b>46.7%</b>        |
| <b>1215-1-11-</b> | <b>BUREAU DU PREMIER MINISTRE</b>                             | <b>218,020,825</b>           | <b>71,658,812</b>                  | <b>146,362,012</b>    | <b>32.9%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 149,624,236                  | 62,142,520                         | 87,481,716            | 41.5%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 15,181,026                   | 2,238,110                          | 12,942,916            | 14.7%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 31,316,132                   | 6,331,319                          | 24,984,813            | 20.2%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 17,899,430                   | 946,864                            | 16,952,567            | 5.3%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 4,000,000                    | -                                  | 4,000,000             | 0.0%                |
| <b>1215-1-12-</b> | <b>ADMINISTRATION GENERALE</b>                                | <b>2,003,676,569</b>         | <b>897,795,937</b>                 | <b>1,105,880,632</b>  | <b>44.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 717,222,269                  | 349,849,520                        | 367,372,749           | 48.8%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 340,890,052                  | 58,412,023                         | 282,478,029           | 17.1%               |

**MINISTRE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE         | INSTITUTION                                                      | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|--------------|------------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                                  | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS              | 176,231,083                  | 69,017,198                         | 107,213,885           | 39.2%               |
| 4            | IMMOBILISATION CORPORELLE                                        | 28,775,290                   | 566,099                            | 28,209,191            | 2.0%                |
| 5            | IMMOBILISATION INCORPORELLE                                      | 846,000                      | -                                  | 846,000               | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | 98,600,000                   | 8,650,688                          | 89,949,312            | 8.8%                |
| 9            | AUTRES DEPENSES PUBLIQUES                                        | 641,111,876                  | 411,300,410                        | 229,811,466           | 64.2%               |
| 1215-1-13-   | <b>DOTATION POUR COMPTE SPECIAL DU PREMIER MINISTRE</b>          | <b>59,022,651</b>            | <b>39,021,399</b>                  | <b>20,001,252</b>     | <b>66.1%</b>        |
| 9            | AUTRES DEPENSES PUBLIQUES                                        | 59,022,651                   | 39,021,399                         | 20,001,252            | 66.1%               |
| 1215-1-16-   | <b>CONSEIL DE MODERNISATION DES ENTREPRISES PUBLIQUES</b>        | <b>79,882,459</b>            | <b>37,953,045</b>                  | <b>41,929,415</b>     | <b>47.5%</b>        |
| 1            | DEPENSES DE PERSONNEL                                            | 46,944,879                   | 29,207,097                         | 17,737,782            | 62.2%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 32,937,580                   | 8,745,948                          | 24,191,633            | 26.6%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                            | -                                  | -                     | 0.0%                |
| 1215-1-17-   | <b>COMMISSION NATIONALE DE LUTTE CONTRE LA DROGUE</b>            | <b>90,722,012</b>            | <b>47,996,373</b>                  | <b>42,725,639</b>     | <b>52.9%</b>        |
| 1            | DEPENSES DE PERSONNEL                                            | 59,575,142                   | 41,220,919                         | 18,354,224            | 69.2%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 31,146,869                   | 6,775,454                          | 24,371,415            | 21.8%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                            | -                                  | -                     | 0.0%                |
| 1215-1-18-   | <b>BUREAU DE L'ORDONNATEUR NATIONAL</b>                          | <b>77,511,849</b>            | <b>50,768,756</b>                  | <b>26,743,093</b>     | <b>65.5%</b>        |
| 1            | DEPENSES DE PERSONNEL                                            | 54,562,922                   | 34,063,296                         | 20,499,626            | 62.4%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 22,948,927                   | 16,705,460                         | 6,243,467             | 72.8%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                            | -                                  | -                     | 0.0%                |
| 1215-1-19-   | <b>COMMISSION NATIONALE DE PASSATION DE MARCHES</b>              | <b>239,223,277</b>           | <b>145,188,126</b>                 | <b>94,035,152</b>     | <b>60.7%</b>        |
| 1            | DEPENSES DE PERSONNEL                                            | 159,195,284                  | 93,263,673                         | 65,931,610            | 58.6%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 80,027,994                   | 51,924,453                         | 28,103,541            | 64.9%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                            | -                                  | -                     | 0.0%                |
| 1215-1-21-   | <b>CONSEIL SUPERIEUR DE LA POLICE NATIONALE</b>                  | <b>62,150,000</b>            | <b>39,150,000</b>                  | <b>23,000,000</b>     | <b>63.0%</b>        |
| 1            | DEPENSES DE PERSONNEL                                            | -                            | -                                  | -                     | 0.0%                |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 62,150,000                   | 39,150,000                         | 23,000,000            | 63.0%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                            | -                                  | -                     | 0.0%                |
| 1215-1-22-   | <b>BUREAU DE COORD. ET DE SUIVI DES ACCORDS CARICOM/OMC/ZLEA</b> | <b>37,233,101</b>            | <b>10,750,987</b>                  | <b>26,482,113</b>     | <b>28.9%</b>        |
| 1            | DEPENSES DE PERSONNEL                                            | 22,216,783                   | 9,865,824                          | 12,350,959            | 44.4%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 15,016,318                   | 885,163                            | 14,131,155            | 5.9%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                            | -                                  | -                     | 0.0%                |
| 1215-1-23-   | <b>APPUI A LA FORMATION</b>                                      | <b>2,576,658</b>             | <b>-</b>                           | <b>2,576,658</b>      | <b>0.0%</b>         |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | 2,576,658                    | -                                  | 2,576,658             | 0.0%                |
| 1215-2       | <b>SERVICES EXTERNES</b>                                         | <b>84,896,024</b>            | <b>19,804,908</b>                  | <b>65,091,115</b>     | <b>23.3%</b>        |
| 1215-2-14-   | <b>CEFOPAFOP</b>                                                 | <b>44,703,356</b>            | <b>12,317,363</b>                  | <b>32,385,993</b>     | <b>27.6%</b>        |

**MINISTRE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                           | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|-----------------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                                       | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 22,980,260                   | 11,170,567                         | 11,809,693            | 48.6%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 21,723,096                   | 1,146,796                          | 20,576,300            | 5.3%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                   | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                             | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                           | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS            | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | -                            | -                                  | -                     | 0.0%                |
| <b>1215-2-20-</b> | <b>BUREAU DE GESTION DES MILITAIRES DEMOBILISES</b>                   | <b>40,192,667</b>            | <b>7,487,545</b>                   | <b>32,705,122</b>     | <b>18.6%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 33,287,267                   | 7,487,545                          | 25,799,722            | 22.5%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 6,905,400                    | -                                  | 6,905,400             | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS            | -                            | -                                  | -                     | 0.0%                |
| <b>1216</b>       | <b>MINISTERE DE L'INTERIEUR &amp; DES COLLECTIVITÉS TERRITORIALES</b> | <b>4,550,054,234</b>         | <b>2,339,289,130</b>               | <b>2,210,765,103</b>  | <b>51.4%</b>        |
| <b>1216-1</b>     | <b>SERVICES INTERNES</b>                                              | <b>4,550,054,234</b>         | <b>2,339,289,130</b>               | <b>2,210,765,103</b>  | <b>51.4%</b>        |
| <b>1216-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                             | <b>521,566,058</b>           | <b>123,983,531</b>                 | <b>397,582,527</b>    | <b>23.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 90,967,531                   | 23,088,924                         | 67,878,607            | 25.4%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 41,872,900                   | 23,894,607                         | 17,978,294            | 57.1%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                   | 1,250,858                    | -                                  | 1,250,858             | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                             | 10,000,000                   | -                                  | 10,000,000            | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                           | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS            | 29,398,412                   | -                                  | 29,398,412            | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | 348,076,357                  | 77,000,000                         | 271,076,357           | 22.1%               |
| <b>1216-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                       | <b>3,951,153,958</b>         | <b>2,191,032,844</b>               | <b>1,760,121,114</b>  | <b>55.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 2,931,768,757                | 1,723,287,665                      | 1,208,481,092         | 58.8%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 46,674,657                   | 25,764,569                         | 20,910,088            | 55.2%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                   | 220,186,332                  | 57,958,985                         | 162,227,347           | 26.3%               |
| 4                 | IMMOBILISATION CORPORELLE                                             | 62,126,522                   | 1,065,625                          | 61,060,897            | 1.7%                |
| 5                 | IMMOBILISATION INCORPORELLE                                           | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS            | 1,588                        | -                                  | 1,588                 | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | 690,396,102                  | 382,956,000                        | 307,440,102           | 55.5%               |
| <b>1216-1-15-</b> | <b>ORGANISME DE SURVEILLANCE MORNE HOPITAL</b>                        | <b>12,969,921</b>            | <b>3,821,585</b>                   | <b>9,148,336</b>      | <b>29.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 12,369,921                   | 3,528,260                          | 8,841,661             | 28.5%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 600,000                      | 293,325                            | 306,675               | 48.9%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS            | -                            | -                                  | -                     | 0.0%                |
| <b>1216-1-17-</b> | <b>SMCRS</b>                                                          | <b>-</b>                     | <b>-</b>                           | <b>-</b>              | <b>0.0%</b>         |
| 1                 | DEPENSES DE PERSONNEL                                                 | -                            | -                                  | -                     | 0.0%                |

**MINISTRE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                           | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|-----------------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                                       | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| <b>1216-1-18-</b> | <b>DIRECTION GENERALE DE LA PROTECTION CIVILE</b>                     | <b>64,364,296</b>            | <b>20,451,170</b>                  | <b>43,913,126</b>     | <b>0.0%</b>         |
| 1                 | DEPENSES DE PERSONNEL                                                 | 24,964,296                   | 13,040,970                         | 11,923,326            | 0.0%                |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 39,400,000                   | 7,410,200                          | 31,989,800            | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| <b>1217</b>       | <b>MINISTERE DE LA DEFENSE</b>                                        | <b>1,766,545,234</b>         | <b>1,092,508,984</b>               | <b>674,036,250</b>    | <b>61.8%</b>        |
| <b>1217-1</b>     | <b>SERVICES INTERNES</b>                                              | <b>1,766,545,234</b>         | <b>1,092,508,984</b>               | <b>674,036,250</b>    | <b>61.8%</b>        |
| <b>1217-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                             | <b>141,357,966</b>           | <b>90,165,802</b>                  | <b>51,192,164</b>     | <b>63.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 127,363,238                  | 79,500,665                         | 47,862,573            | 62.4%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 2,657,210                    | 2,110,137                          | 547,073               | 79.4%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | 6,788,308                    | 4,500,000                          | 2,288,308             | 66.3%               |
| 4                 | IMMOBILISATION CORPORELLE                                             | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                           | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | 4,549,205                    | 4,055,000                          | 494,205               | 89.1%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | 6                            | -                                  | 6                     | 0.0%                |
| <b>1217-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                       | <b>538,720,311</b>           | <b>326,066,701</b>                 | <b>212,653,610</b>    | <b>60.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 239,674,949                  | 139,048,871                        | 100,626,078           | 58.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 14,503,809                   | 15,694,151                         | (1,190,343)           | 108.2%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | 25,933,615                   | 13,759,838                         | 12,173,777            | 53.1%               |
| 4                 | IMMOBILISATION CORPORELLE                                             | 3,063,780                    | -                                  | 3,063,780             | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                           | -                            | -                                  | -                     | #DIV/0!             |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | 5,930,000                    | 4,310,000                          | 1,620,000             | 72.7%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | 249,614,159                  | 153,253,840                        | 96,360,319            | 61.4%               |
| <b>1217-1-13-</b> | <b>FORCES ARMEES D'HAITI</b>                                          | <b>1,086,466,957</b>         | <b>676,276,482</b>                 | <b>410,190,476</b>    | <b>62.2%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 655,455,227                  | 435,849,094                        | 219,606,133           | 66.5%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 3,074,026                    | 2,941,295                          | 132,731               | 95.7%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | 112,059,828                  | 53,947,953                         | 58,111,875            | 48.1%               |
| 4                 | IMMOBILISATION CORPORELLE                                             | 20,077,743                   | -                                  | 20,077,743            | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                           | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | 295,800,134                  | 183,538,140                        | 112,261,994           | 62.0%               |
| <b>13</b>         | <b>SECTEUR SOCIAL</b>                                                 | <b>37,117,546,887</b>        | <b>21,951,372,934</b>              | <b>15,166,173,953</b> | <b>59.1%</b>        |
| <b>1311</b>       | <b>MINISTERE DE L'EDUCATION NATIONALE ET DE LA FORM.<br/>PROFESS.</b> | <b>25,359,201,993</b>        | <b>15,573,267,849</b>              | <b>9,785,934,144</b>  | <b>61.4%</b>        |
| <b>1311-1</b>     | <b>SERVICES INTERNES</b>                                              | <b>25,359,201,993</b>        | <b>15,573,267,849</b>              | <b>9,785,934,144</b>  | <b>61.4%</b>        |

**MINISTRE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| <b>1311-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>290,364,130</b>           | <b>181,537,189</b>                 | <b>108,826,942</b>    | <b>62.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 232,624,190                  | 172,382,131                        | 60,242,059            | 74.1%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 20,381,633                   | 2,668,432                          | 17,713,201            | 13.1%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 24,224,703                   | 6,486,625                          | 17,738,078            | 26.8%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 13,133,586                   | -                                  | 13,133,586            | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | 9                            | -                                  | 9                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 9                            | -                                  | 9                     | 0.0%                |
| <b>1311-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>23,804,816,633</b>        | <b>14,623,422,708</b>              | <b>9,181,393,925</b>  | <b>61.4%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 20,318,738,782               | 13,671,235,650                     | 6,647,503,132         | 67.3%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 1,502,676,615                | 528,721,582                        | 973,955,033           | 35.2%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 244,423,626                  | 66,150,181                         | 178,273,445           | 27.1%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 228,809,430                  | 41,787,822                         | 187,021,608           | 18.3%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | 168,180                      | 35,500                             | 132,680               | 21.1%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 9,999,999                    | -                                  | 9,999,999             | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 1,500,000,000                | 315,491,972                        | 1,184,508,028         | 21.0%               |
| <b>1311-1-15-</b> | <b>COMMISSION NLE DE COOPERATION AVEC L'UNESCO</b>         | <b>47,965,244</b>            | <b>20,667,561</b>                  | <b>27,297,683</b>     | <b>43.1%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 30,041,649                   | 16,975,135                         | 13,066,514            | 56.5%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 17,923,595                   | 3,692,426                          | 14,231,169            | 20.6%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                            | -                                  | -                     | 0.0%                |
| <b>1311-1-17-</b> | <b>INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE</b>      | <b>1,082,987,602</b>         | <b>655,834,153</b>                 | <b>427,153,449</b>    | <b>60.6%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 964,918,875                  | 570,451,334                        | 394,467,542           | 59.1%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 118,068,727                  | 85,382,819                         | 32,685,908            | 72.3%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                            | -                                  | -                     | 0.0%                |
| <b>1311-1-18-</b> | <b>OFFICE NATIONAL DE PARTENARIAT</b>                      | <b>133,068,384</b>           | <b>91,806,239</b>                  | <b>41,262,145</b>     | <b>69.0%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 36,568,384                   | 24,040,759                         | 12,527,625            | 65.7%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 96,500,000                   | 67,765,480                         | 28,734,520            | 70.2%               |

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**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                   | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| <b>1312</b>       | <b>MINISTERE DES AFFAIRES SOCIALES</b>                        | <b>1,960,393,426</b>         | <b>1,073,484,167</b>               | <b>886,909,259</b>    | <b>54.8%</b>        |
| <b>1312-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>1,960,393,426</b>         | <b>1,073,484,167</b>               | <b>886,909,259</b>    | <b>54.8%</b>        |
| <b>1312-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>163,443,482</b>           | <b>97,311,726</b>                  | <b>66,131,756</b>     | <b>59.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 163,256,618                  | 97,311,726                         | 65,944,892            | 59.6%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 20                           | -                                  | 20                    | 0.0%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 186,843                      | -                                  | 186,843               | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 0                            | -                                  | 0                     | 0.0%                |
| <b>1312-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>1,228,151,089</b>         | <b>662,291,815</b>                 | <b>565,859,274</b>    | <b>53.9%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 957,351,749                  | 598,276,063                        | 359,075,686           | 62.5%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 29,928,387                   | 3,231,126                          | 26,697,261            | 10.8%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 166,520,953                  | 57,131,327                         | 109,389,627           | 34.3%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 41,350,000                   | 3,653,300                          | 37,696,700            | 8.8%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 20,000,000                   | -                                  | 20,000,000            | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 13,000,000                   | -                                  | 13,000,000            | 0.0%                |
| <b>1312-1-13-</b> | <b>INSTITUT DU BIEN ETRE SOCIAL ET DE RECHERCHES</b>          | <b>154,362,550</b>           | <b>76,139,997</b>                  | <b>78,222,553</b>     | <b>49.3%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 106,650,510                  | 55,556,221                         | 51,094,288            | 52.1%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 47,712,040                   | 20,583,775                         | 27,128,265            | 43.1%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1312-1-14-</b> | <b>E.P.P.L.S</b>                                              | <b>134,534,378</b>           | <b>63,329,075</b>                  | <b>71,205,303</b>     | <b>47.1%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 91,253,577                   | 47,132,503                         | 44,121,073            | 51.7%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 43,280,801                   | 16,196,572                         | 27,084,229            | 37.4%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |

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| CODE              | INSTITUTION                                                | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| <b>1312-1-15-</b> | <b>OFFICE NATIONAL DE LA MIGRATION</b>                     | <b>219,345,346</b>           | <b>134,264,548</b>                 | <b>85,080,798</b>     | <b>61.2%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 125,837,535                  | 82,119,548                         | 43,717,987            | 65.3%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 93,507,811                   | 52,145,000                         | 41,362,811            | 55.8%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                            | -                                  | -                     | 0.0%                |
| <b>1312-1-17-</b> | <b>BUREAU DU SECRETAIRE D'ETAT AUX HANDICAPES</b>          | <b>60,556,581</b>            | <b>40,147,006</b>                  | <b>20,409,575</b>     | <b>66.3%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 44,836,557                   | 31,237,427                         | 13,599,130            | 69.7%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 15,720,024                   | 8,909,579                          | 6,810,445             | 56.7%               |
| <b>1313</b>       | <b>MINISTERE DE LA SANTE PUBLIQUE ET DE LA POPULATION</b>  | <b>8,412,730,719</b>         | <b>4,446,110,509</b>               | <b>3,966,620,210</b>  | <b>52.8%</b>        |
| <b>1313-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>8,412,730,719</b>         | <b>4,446,110,509</b>               | <b>3,966,620,210</b>  | <b>52.8%</b>        |
| <b>1313-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>124,215,965</b>           | <b>62,057,074</b>                  | <b>62,158,891</b>     | <b>50.0%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 90,192,954                   | 50,710,401                         | 39,482,553            | 56.2%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 15,000,000                   | 8,367,324                          | 6,632,676             | 55.8%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 3,023,011                    | -                                  | 3,023,011             | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 16,000,000                   | 2,979,350                          | 13,020,650            | 18.6%               |
| <b>1313-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>7,983,514,754</b>         | <b>4,377,418,035</b>               | <b>3,606,096,719</b>  | <b>54.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 6,223,720,104                | 4,047,833,459                      | 2,175,886,645         | 65.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 460,105,428                  | 67,619,555                         | 392,485,873           | 14.7%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 1,059,189,222                | 255,211,620                        | 803,977,602           | 24.1%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 123,500,000                  | 6,753,400                          | 116,746,600           | 5.5%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 117,000,000                  | -                                  | 117,000,000           | 0.0%                |
| <b>1313-1-14-</b> | <b>SUBVENTION AUX ORGANISMES PRIVES ET PUBLICS</b>         | <b>-</b>                     | <b>-</b>                           | <b>-</b>              | <b>0.0%</b>         |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| <b>1313-1-15-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>305,000,000</b>           | <b>6,635,400</b>                   | <b>298,364,600</b>    | <b>2.2%</b>         |
| 1                 | DEPENSES DE PERSONNEL                                      | 205,000,000                  | -                                  | 205,000,000           | 0.0%                |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 5,825,004                    | -                                  | 5,825,004             | 0.0%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 94,174,996                   | 6,635,400                          | 87,539,596            | 7.0%                |

**MINISTERE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                           | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|-----------------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                                       | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 4                 | IMMOBILISATION CORPORELLE                                             | -                            | -                                  | -                     | #DIV/0!             |
| 5                 | IMMOBILISATION INCORPORELLE                                           | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | -                            | -                                  | -                     | #DIV/0!             |
| <b>1314</b>       | <b>MINISTERE A LA CONDITION FEMININE</b>                              | <b>309,475,619</b>           | <b>190,038,440</b>                 | <b>119,437,179</b>    | <b>61.4%</b>        |
| <b>1314-1</b>     | <b>SERVICES INTERNES</b>                                              | <b>309,475,619</b>           | <b>190,038,440</b>                 | <b>119,437,179</b>    | <b>61.4%</b>        |
| <b>1314-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                             | <b>93,756,621</b>            | <b>51,551,255</b>                  | <b>42,205,366</b>     | <b>55.0%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 68,877,810                   | 39,920,363                         | 28,957,447            | 58.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 221,496                      | -                                  | 221,496               | 0.0%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | 6,449,835                    | 4,127,000                          | 2,322,835             | 64.0%               |
| 4                 | IMMOBILISATION CORPORELLE                                             | 9,499,968                    | -                                  | 9,499,968             | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                           | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | 8,707,512                    | 7,503,892                          | 1,203,621             | 86.2%               |
| <b>1314-1-12-</b> | <b>DIRECTION GENERALE</b>                                             | <b>215,718,999</b>           | <b>138,487,186</b>                 | <b>77,231,813</b>     | <b>64.2%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 146,172,192                  | 99,399,024                         | 46,773,168            | 68.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 31,691,796                   | 22,125,720                         | 9,566,076             | 69.8%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | 22,651,338                   | 11,840,226                         | 10,811,113            | 52.3%               |
| 4                 | IMMOBILISATION CORPORELLE                                             | 12,703,689                   | 5,122,216                          | 7,581,473             | 40.3%               |
| 5                 | IMMOBILISATION INCORPORELLE                                           | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | 2,499,984                    | -                                  | 2,499,984             | 0.0%                |
| <b>1315</b>       | <b>MINISTERE DE LA JEUNESSE DES SPORTS ET DE L ACTION<br/>CIVIQUE</b> | <b>1,075,745,130</b>         | <b>668,471,968</b>                 | <b>407,273,161</b>    | <b>62.1%</b>        |
| <b>1315-1</b>     | <b>SERVICES INTERNES</b>                                              | <b>1,075,745,130</b>         | <b>668,471,968</b>                 | <b>407,273,161</b>    | <b>62.1%</b>        |
| <b>1315-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                             | <b>668,082,317</b>           | <b>474,301,229</b>                 | <b>193,781,087</b>    | <b>71.0%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 503,158,965                  | 341,509,692                        | 161,649,273           | 67.9%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 11,012,140                   | 2,666,538                          | 8,345,602             | 24.2%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | 19,043,778                   | 12,100,000                         | 6,943,778             | 63.5%               |
| 4                 | IMMOBILISATION CORPORELLE                                             | 7,000,000                    | -                                  | 7,000,000             | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                           | 600,000                      | -                                  | 600,000               | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | 2,621,100                    | 5,500,000                          | (2,878,900)           | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | 124,646,333                  | 112,525,000                        | 12,121,333            | 90.3%               |
| <b>1315-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                       | <b>407,662,813</b>           | <b>194,170,739</b>                 | <b>213,492,074</b>    | <b>47.6%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                 | 160,246,142                  | 74,054,243                         | 86,191,899            | 46.2%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 30,047,202                   | 12,270,996                         | 17,776,206            | 40.8%               |

**MINISTRE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE                       | INSTITUTION                                                | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|----------------------------|------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>               |                                                            | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 3                          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 124,631,929                  | 59,170,500                         | 65,461,429            | 47.5%               |
| 4                          | IMMOBILISATION CORPORELLE                                  | 20,460,740                   | 3,300,000                          | 17,160,740            | 16.1%               |
| 5                          | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 3,026,800                    | -                                  | 3,026,800             | 0.0%                |
| 9                          | AUTRES DEPENSES PUBLIQUES                                  | 69,250,000                   | 45,375,000                         | 23,875,000            | 65.5%               |
| <b>14 SECTEUR CULTUREL</b> |                                                            | <b>2,866,175,425</b>         | <b>1,833,108,952</b>               | <b>1,033,066,473</b>  | <b>64.0%</b>        |
| 1411                       | MINISTERE DES CULTES                                       | 358,739,775                  | 165,316,619                        | 193,423,156           | 46.1%               |
| 1411-1                     | SERVICES INTERNES                                          | 358,739,775                  | 165,316,619                        | 193,423,156           | 46.1%               |
| 1411-1-11-                 | BUREAU DU MINISTRE                                         | -                            | -                                  | -                     | #DIV/0!             |
| 1                          | DEPENSES DE PERSONNEL                                      | -                            | -                                  | -                     | #DIV/0!             |
| 2                          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                            | -                                  | -                     | #DIV/0!             |
| 3                          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                            | -                                  | -                     | #DIV/0!             |
| 4                          | IMMOBILISATION CORPORELLE                                  | -                            | -                                  | -                     | #DIV/0!             |
| 5                          | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | #DIV/0!             |
| 9                          | AUTRES DEPENSES PUBLIQUES                                  | -                            | -                                  | -                     | #DIV/0!             |
| 1411-1-12-                 | DIRECTION GENERALE DES SERVICES INTERNES                   | 358,739,775                  | 165,316,619                        | 193,423,156           | 46.1%               |
| 1                          | DEPENSES DE PERSONNEL                                      | 209,871,073                  | 144,665,920                        | 65,205,154            | 68.9%               |
| 2                          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 24,823,343                   | 2,018,279                          | 22,805,064            | 8.1%                |
| 3                          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 40,925,359                   | 18,632,420                         | 22,292,939            | 45.5%               |
| 4                          | IMMOBILISATION CORPORELLE                                  | 8,500,000                    | -                                  | 8,500,000             | 0.0%                |
| 5                          | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 70,620,000                   | -                                  | 70,620,000            | 0.0%                |
| 9                          | AUTRES DEPENSES PUBLIQUES                                  | 4,000,000                    | -                                  | 4,000,000             | 0.0%                |
| 1412                       | MINISTERE DE LA CULTURE                                    | 1,908,638,741                | 1,302,892,065                      | 605,746,676           | 68.3%               |
| 1412-1                     | SERVICES INTERNES                                          | 1,908,638,741                | 1,302,892,065                      | 605,746,676           | 68.3%               |
| 1412-1-11-                 | BUREAU DU MINISTRE                                         | 214,604,876                  | 146,512,481                        | 68,092,395            | 68.3%               |
| 1                          | DEPENSES DE PERSONNEL                                      | 81,188,688                   | 52,455,387                         | 28,733,301            | 64.6%               |
| 2                          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 60,723,913                   | 50,840,008                         | 9,883,906             | 83.7%               |
| 3                          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 9,454,372                    | 2,963,857                          | 6,490,515             | 31.3%               |
| 4                          | IMMOBILISATION CORPORELLE                                  | 8,364,280                    | 2,798,594                          | 5,565,686             | 33.5%               |
| 5                          | IMMOBILISATION INCORPORELLE                                | 1,072,700                    | -                                  | 1,072,700             | 0.0%                |
| 7                          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 9,511,000                    | 4,100,000                          | 5,411,000             | 43.1%               |
| 9                          | AUTRES DEPENSES PUBLIQUES                                  | 44,289,922                   | 33,354,635                         | 10,935,287            | 75.3%               |
| 1412-1-12-                 | DIRECTION GENERALE DES SERVICES INTERNES                   | 345,481,769                  | 220,747,454                        | 124,734,315           | 63.9%               |

**MINISTERE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 163,824,374                  | 90,109,148                         | 73,715,226            | 55.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 4,253,243                    | 4,152,450                          | 100,793               | 97.6%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 80,157,628                   | 71,067,938                         | 9,089,691             | 88.7%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 3,074,270                    | 938,058                            | 2,136,212             | 30.5%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 94,172,253                   | 54,479,861                         | 39,692,392            | 57.9%               |
| <b>1412-1-13-</b> | <b>ECOLE NATIONALE DES ARTS</b>                            | <b>94,106,368</b>            | <b>61,600,194</b>                  | <b>32,506,174</b>     | <b>65.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 61,415,896                   | 35,943,136                         | 25,472,760            | 58.5%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 32,690,473                   | 25,657,058                         | 7,033,415             | 78.5%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                            | -                                  | -                     | 0.0%                |
| <b>1412-1-14-</b> | <b>INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL</b>       | <b>89,700,194</b>            | <b>52,185,332</b>                  | <b>37,514,862</b>     | <b>58.2%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 62,390,578                   | 33,709,650                         | 28,680,928            | 54.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 27,309,616                   | 18,475,682                         | 8,833,934             | 67.7%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                            | -                                  | -                     | 0.0%                |
| <b>1412-1-15-</b> | <b>THEATRE NATIONAL</b>                                    | <b>98,376,931</b>            | <b>55,459,895</b>                  | <b>42,917,037</b>     | <b>56.4%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 79,153,994                   | 46,921,693                         | 32,232,301            | 59.3%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 19,222,937                   | 8,538,202                          | 10,684,735            | 44.4%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                            | -                                  | -                     | 0.0%                |
| <b>1412-1-16-</b> | <b>MUSEE DU PANTHEON NATIONAL</b>                          | <b>69,942,808</b>            | <b>34,092,354</b>                  | <b>35,850,455</b>     | <b>48.7%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 26,840,451                   | 18,100,593                         | 8,739,859             | 67.4%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 43,102,357                   | 15,991,761                         | 27,110,596            | 37.1%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                            | -                                  | -                     | 0.0%                |

**MINISTERE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                   | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1412-1-17-</b> | <b>BUREAU D ETHNOLOGIE</b>                                    | <b>75,106,278</b>            | <b>40,925,978</b>                  | <b>34,180,300</b>     | <b>54.5%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 39,247,836                   | 18,526,617                         | 20,721,219            | 47.2%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 35,858,442                   | 22,399,361                         | 13,459,082            | 62.5%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1412-1-18-</b> | <b>BIBLIOTHEQUE NATIONALE</b>                                 | <b>105,430,570</b>           | <b>64,176,231</b>                  | <b>41,254,339</b>     | <b>60.9%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 73,012,124                   | 46,956,513                         | 26,055,611            | 64.3%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 32,418,447                   | 17,219,719                         | 15,198,728            | 53.1%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1412-1-19-</b> | <b>ARCHIVES NATIONALES</b>                                    | <b>309,070,248</b>           | <b>182,744,637</b>                 | <b>126,325,611</b>    | <b>59.1%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 237,160,248                  | 160,724,797                        | 76,435,451            | 67.8%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 71,910,000                   | 22,019,840                         | 49,890,160            | 30.6%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1412-1-23-</b> | <b>ACTIVITES CULTURELLES</b>                                  | <b>318,157,400</b>           | <b>303,710,000</b>                 | <b>14,447,400</b>     | <b>95.5%</b>        |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 318,157,400                  | 303,710,000                        | 14,447,400            | 95.5%               |
| <b>1412-1-24-</b> | <b>DIRECTION NATIONALE DU LIVRE</b>                           | <b>101,086,229</b>           | <b>76,476,321</b>                  | <b>24,609,908</b>     | <b>75.7%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 48,118,440                   | 30,687,473                         | 17,430,967            | 63.8%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 52,967,789                   | 45,788,848                         | 7,178,941             | 86.4%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| <b>1412-1-25-</b> | <b>BUREAU HAITIEN DU DROIT D AUTEUR</b>                       | <b>87,575,069</b>            | <b>64,261,189</b>                  | <b>23,313,880</b>     | <b>73.4%</b>        |

**MINISTERE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                   | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 39,071,699                   | 25,123,597                         | 13,948,102            | 64.3%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 48,503,369                   | 39,137,591                         | 9,365,778             | 80.7%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| <b>1413</b>       | <b>MINISTERE DE LA COMMUNICATION</b>                          | <b>598,796,909</b>           | <b>364,900,268</b>                 | <b>233,896,641</b>    | <b>60.9%</b>        |
| <b>1413-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>598,796,909</b>           | <b>364,900,268</b>                 | <b>233,896,641</b>    | <b>60.9%</b>        |
| <b>1413-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>74,048,239</b>            | <b>50,320,313</b>                  | <b>23,727,926</b>     | <b>68.0%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 23,134,070                   | 11,746,020                         | 11,388,050            | 50.8%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 7,346,203                    | 4,575,240                          | 2,770,963             | 62.3%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 32,129,649                   | 24,114,150                         | 8,015,499             | 75.1%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 11,438,316                   | 9,884,902                          | 1,553,414             | 86.4%               |
| <b>1413-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>156,342,981</b>           | <b>79,349,383</b>                  | <b>76,993,598</b>     | <b>50.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 75,732,992                   | 53,502,519                         | 22,230,473            | 70.6%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 15,513,841                   | 718,276                            | 14,795,565            | 4.6%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 35,694,618                   | 4,629,273                          | 31,065,345            | 13.0%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 17,767,166                   | 10,611,979                         | 7,155,187             | 59.7%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 11,634,364                   | 9,887,336                          | 1,747,028             | 85.0%               |
| <b>1413-1-13-</b> | <b>TELEVISION NATIONALE D HAITI</b>                           | <b>238,939,069</b>           | <b>161,104,873</b>                 | <b>77,834,196</b>     | <b>67.4%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 180,059,128                  | 120,129,523                        | 59,929,604            | 66.7%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 58,879,941                   | 40,975,350                         | 17,904,591            | 69.6%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                     | 0.0%                |
| <b>1413-1-14-</b> | <b>RADIO NATIONALE D'HAITI</b>                                | <b>129,466,621</b>           | <b>74,125,700</b>                  | <b>55,340,921</b>     | <b>57.3%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 93,353,072                   | 55,503,389                         | 37,849,683            | 59.5%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 36,113,548                   | 18,622,311                         | 17,491,238            | 51.6%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                            | -                                  | -                     | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                     | 0.0%                |

**MINISTERE DE L'ECONOMIE ET DES FINANCES**  
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**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE                                                             | INSTITUTION                                                   | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                  | Taux<br>d'exécution |
|------------------------------------------------------------------|---------------------------------------------------------------|------------------------------|------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>                                                     |                                                               | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b>  | <b>53.4%</b>        |
| 7                                                                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                            | -                                  | -                      | 0.0%                |
| 9                                                                | AUTRES DEPENSES PUBLIQUES                                     | -                            | -                                  | -                      | 0.0%                |
| <b>15 AUTRES ADMINISTRATIONS</b>                                 |                                                               | <b>71,579,511,468</b>        | <b>38,647,487,679</b>              | <b>32,932,023,788</b>  | <b>54.0%</b>        |
| <b>1511 INTERVENTIONS PUBLIQUES</b>                              |                                                               | <b>26,650,041,552</b>        | <b>10,763,267,578</b>              | <b>15,886,773,974</b>  | <b>40.4%</b>        |
| <b>1511-1-11- SUBVENTION AUX FONDS DE PENSION</b>                |                                                               | <b>4,256,194,832</b>         | <b>1,086,020,879</b>               | <b>3,170,173,953</b>   | <b>25.5%</b>        |
| 7                                                                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 4,256,194,832                | 1,086,020,879                      | 3,170,173,953          | 25.5%               |
| <b>1511-1-13- AUTRES INSTITUTIONS</b>                            |                                                               | <b>1,885,856,719</b>         | <b>324,194,829</b>                 | <b>1,561,661,890</b>   | <b>17.2%</b>        |
| 7                                                                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 1,885,856,719                | 324,194,829                        | 1,561,661,890          | 17.2%               |
| <b>1511-1-49- AUTRES INTERVENTIONS PUBLIQUES</b>                 |                                                               | <b>20,507,990,001</b>        | <b>9,353,051,870</b>               | <b>11,154,938,131</b>  | <b>45.6%</b>        |
| 4                                                                | IMMOBILISATION CORPORELLE                                     | 120,000,000                  | -                                  | 120,000,000            | 0.0%                |
| 5                                                                | IMMOBILISATION INCORPORELLE                                   | -                            | -                                  | -                      | 0.0%                |
| 7                                                                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 5,243,000,000                | 1,911,036,525                      | 3,331,963,475          | 36.4%               |
| 9                                                                | AUTRES DEPENSES PUBLIQUES                                     | 15,144,990,001               | 7,442,015,345                      | 7,702,974,656          | 49.1%               |
| 1                                                                | DEPENSES DE PERSONNEL                                         | -                            | -                                  | -                      | 0.0%                |
| <b>1512 DETTE PUBLIQUE</b>                                       |                                                               | <b>36,709,469,915</b>        | <b>21,180,645,753</b>              | <b>15,528,824,162</b>  | <b>57.7%</b>        |
| <b>1512-1 DETTE INTERNE</b>                                      |                                                               | <b>21,701,222,632</b>        | <b>14,178,813,955</b>              | <b>7,522,408,677</b>   | <b>65.3%</b>        |
| <b>1512-1-11- INSTITUTIONS FINANCIERES CREATRICES DE MONNAIE</b> |                                                               | <b>1,400,113,287</b>         | <b>-</b>                           | <b>1,400,113,287</b>   | <b>0.0%</b>         |
| 2                                                                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 1,400,113,287                | -                                  | 1,400,113,287          | 0.0%                |
| 8                                                                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | -                            | -                                  | -                      | #DIV/0!             |
| <b>1512-1-12- AUTRES INSTITUTIONS FINANCIERES</b>                |                                                               | <b>12,930,857,746</b>        | <b>5,558,829,424</b>               | <b>7,372,028,321</b>   | <b>43.0%</b>        |
| 2                                                                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 1,620,596,109                | 198,327,123                        | 1,422,268,985          | 12.2%               |
| 8                                                                | AMORTISSEMENT DE LA DETTE                                     | 11,310,261,637               | 5,360,502,301                      | 5,949,759,336          | 47.4%               |
| <b>1512-1-13- AUTRES CREANCIERS INTERNES</b>                     |                                                               | <b>7,370,251,600</b>         | <b>8,619,984,531</b>               | <b>(1,249,732,931)</b> | <b>117.0%</b>       |
| 2                                                                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 2,808,543                    | 2,509,355                          | 299,188                | 89.3%               |
| 8                                                                | AMORTISSEMENT DE LA DETTE                                     | 7,367,443,057                | 8,617,475,176                      | (1,250,032,119)        | 117.0%              |
| <b>1512-2 DETTE EXTERNE</b>                                      |                                                               | <b>15,008,247,283</b>        | <b>7,001,831,798</b>               | <b>8,006,415,486</b>   | <b>46.7%</b>        |
| <b>1512-2-11- DETTE MULTILATERALE</b>                            |                                                               | <b>474,253,399</b>           | <b>439,748,353</b>                 | <b>34,505,046</b>      | <b>92.7%</b>        |
| 2                                                                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 133,401,199                  | 82,886,160                         | 50,515,039             | 62.1%               |
| 8                                                                | AMORTISSEMENT DE LA DETTE                                     | 340,852,200                  | 356,862,193                        | (16,009,993)           | 104.7%              |
| <b>1512-2-12- DETTE BILATERALE</b>                               |                                                               | <b>12,955,859,973</b>        | <b>6,562,083,445</b>               | <b>6,393,776,529</b>   | <b>50.6%</b>        |
| 2                                                                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 2,128,441,991                | 1,025,397,077                      | 1,103,044,914          | 48.2%               |
| 8                                                                | AMORTISSEMENT DE LA DETTE                                     | 10,827,417,982               | 5,536,686,368                      | 5,290,731,615          | 51.1%               |
| <b>1512-2-13- AUTRES DETTES EXTERNES</b>                         |                                                               | <b>1,578,133,911</b>         | <b>-</b>                           | <b>1,578,133,911</b>   | <b>0.0%</b>         |
| 2                                                                | AMORTISSEMENT DE LA DETTE                                     | 896,000,888                  | -                                  | 896,000,888            | 0.0%                |
| 8                                                                | AMORTISSEMENT DE LA DETTE                                     | 682,133,023                  | -                                  | 682,133,023            | 0.0%                |

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**DU 1ER OCTOBRE AU 31 MAI**

| CODE         | INSTITUTION                                                | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|--------------|------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                            | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 1513         | DOTATIONS SPECIALES SUBVENTION AU SECTEUR DE L'ENERGIE     | 8,220,000,000                | 6,703,574,348                      | 1,516,425,652         | 81.6%               |
| 1513-1-11-   | SUBVENTION A L'EDH                                         | 8,220,000,000                | 6,703,574,348                      | 1,516,425,652         | 81.6%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 8,220,000,000                | 6,703,574,348                      | 1,516,425,652         | 81.6%               |
| 1513-1-12-   | SUBVENTION PRODUITS PRETOLIERIS                            | -                            | -                                  | -                     | #DIV/0!             |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | #DIV/0!             |
| 2            | POUVOIR LEGISLATIF                                         | 4,041,469,270                | 2,294,135,112                      | 1,747,334,158         | 56.8%               |
| 2211         | SENAT DE LA REPUBLIQUE                                     | 2,074,742,754                | 1,113,191,244                      | 961,551,510           | 53.7%               |
| 2211-1       | SERVICES INTERNES                                          | 2,074,742,754                | 1,113,191,244                      | 961,551,510           | 53.7%               |
| 2211-1-11-   | ASSEMBLEE DES SENATEURS                                    | 2,074,742,754                | 1,113,191,244                      | 961,551,510           | 53.7%               |
| 1            | DEPENSES DE PERSONNEL                                      | 1,734,454,018                | 1,094,062,609                      | 640,391,409           | 63.1%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 58,844,564                   | 4,233,228                          | 54,611,336            | 7.2%                |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 193,764,269                  | 14,895,407                         | 178,868,862           | 7.7%                |
| 4            | IMMOBILISATION CORPORELLE                                  | 46,218,847                   | -                                  | 46,218,847            | 0.0%                |
| 5            | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 31,500,000                   | -                                  | 31,500,000            | 0.0%                |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | 9,961,056                    | -                                  | 9,961,056             | 0.0%                |
| 2212         | CHAMBRE DES DEPUTES                                        | 1,966,726,516                | 1,180,943,867                      | 785,782,648           | 60.0%               |
| 2212-1       | SERVICES INTERNES                                          | 1,966,726,516                | 1,180,943,867                      | 785,782,648           | 60.0%               |
| 2212-1-11-   | CHAMBRE DES DEPUTES                                        | 193,452,975                  | 105,183,360                        | 88,269,615            | 54.4%               |
| 1            | DEPENSES DE PERSONNEL                                      | 193,252,975                  | 105,183,360                        | 88,069,615            | 54.4%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                            | -                                  | -                     | #DIV/0!             |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                            | -                                  | -                     | #DIV/0!             |
| 4            | IMMOBILISATION CORPORELLE                                  | -                            | -                                  | -                     | #DIV/0!             |
| 5            | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | 200,000                      | -                                  | 200,000               | 0.0%                |
| 2212-1-12-   | QUESTURE DE LA CHAMBRE DES DEPUTES                         | -                            | -                                  | -                     | #DIV/0!             |
| 1            | DEPENSES DE PERSONNEL                                      | -                            | -                                  | -                     | #DIV/0!             |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                            | -                                  | -                     | #DIV/0!             |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                            | -                                  | -                     | 0.0%                |
| 4            | IMMOBILISATION CORPORELLE                                  | -                            | -                                  | -                     | 0.0%                |
| 5            | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | -                            | -                                  | -                     | 0.0%                |
| 2212-2-11-   | SECRETARIAT GENERAL                                        | 1,773,273,541                | 1,075,760,508                      | 697,513,033           | 60.7%               |

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| CODE                                                | INSTITUTION                                                | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-----------------------------------------------------|------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>                                        |                                                            | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 1                                                   | DEPENSES DE PERSONNEL                                      | 1,594,187,384                | 1,029,634,700                      | 564,552,684           | 64.6%               |
| 2                                                   | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 73,717,404                   | 6,971,087                          | 66,746,317            | 9.5%                |
| 3                                                   | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 97,968,754                   | 33,260,216                         | 64,708,538            | 33.9%               |
| 4                                                   | IMMOBILISATION CORPORELLE                                  | 7,400,000                    | 5,894,505                          | 1,505,495             | 79.7%               |
| 5                                                   | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                                                   | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | #DIV/0!             |
| 9                                                   | AUTRES DEPENSES PUBLIQUES                                  | -                            | -                                  | -                     | #DIV/0!             |
| <b>3 POUVOIR JUDICIAIRE</b>                         |                                                            | <b>2,794,814,472</b>         | <b>1,652,379,125</b>               | <b>1,142,435,347</b>  | <b>59.1%</b>        |
| <b>3211 CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE</b> |                                                            | <b>2,794,814,472</b>         | <b>1,652,379,125</b>               | <b>1,142,435,347</b>  | <b>59.1%</b>        |
| <b>3211-1 SERVICES INTERNES</b>                     |                                                            | <b>2,794,814,472</b>         | <b>1,652,379,125</b>               | <b>1,142,435,347</b>  | <b>59.1%</b>        |
| <b>3211-1-11- ADMINISTRATION GENERALE</b>           |                                                            | <b>460,694,000</b>           | <b>240,389,682</b>                 | <b>220,304,318</b>    | <b>52.2%</b>        |
| 1                                                   | DEPENSES DE PERSONNEL                                      | 234,301,419                  | 155,853,326                        | 78,448,093            | 66.5%               |
| 2                                                   | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 47,996,996                   | 32,022,541                         | 15,974,455            | 66.7%               |
| 3                                                   | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 72,172,690                   | 35,936,985                         | 36,235,705            | 49.8%               |
| 4                                                   | IMMOBILISATION CORPORELLE                                  | 83,777,996                   | 11,105,805                         | 72,672,191            | 13.3%               |
| 5                                                   | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | #DIV/0!             |
| 7                                                   | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | #DIV/0!             |
| 9                                                   | AUTRES DEPENSES PUBLIQUES                                  | 22,444,899                   | 5,471,025                          | 16,973,874            | 24.4%               |
| <b>3211-2-12- COUR DE CASSATION</b>                 |                                                            | <b>425,294,197</b>           | <b>255,098,809</b>                 | <b>170,195,388</b>    | <b>60.0%</b>        |
| 1                                                   | DEPENSES DE PERSONNEL                                      | 254,728,484                  | 166,346,324                        | 88,382,160            | 65.3%               |
| 2                                                   | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 25,595,586                   | 14,510,291                         | 11,085,295            | 56.7%               |
| 3                                                   | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 81,818,444                   | 50,077,104                         | 31,741,340            | 61.2%               |
| 4                                                   | IMMOBILISATION CORPORELLE                                  | 51,012,884                   | 18,306,230                         | 32,706,654            | 35.9%               |
| 5                                                   | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                                                   | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                                                   | AUTRES DEPENSES PUBLIQUES                                  | 12,138,799                   | 5,858,860                          | 6,279,939             | 48.3%               |
| <b>3211-2-13- COUR D'APPEL</b>                      |                                                            | <b>282,440,779</b>           | <b>161,802,164</b>                 | <b>120,638,615</b>    | <b>57.3%</b>        |
| 1                                                   | DEPENSES DE PERSONNEL                                      | 191,822,901                  | 111,656,983                        | 80,165,917            | 58.2%               |
| 2                                                   | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 8,107,879                    | 2,843,310                          | 5,264,569             | 35.1%               |
| 3                                                   | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 58,659,482                   | 44,284,774                         | 14,374,708            | 75.5%               |
| 4                                                   | IMMOBILISATION CORPORELLE                                  | 23,103,218                   | 2,460,447                          | 20,642,771            | 10.6%               |
| 5                                                   | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                                                   | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                                                   | AUTRES DEPENSES PUBLIQUES                                  | 747,300                      | 556,650                            | 190,650               | 74.5%               |

**MINISTERE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE**  
**EXERCICE 2022-2023**  
**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| <b>3211-2-14-</b> | <b>TRIBUNAUX</b>                                           | <b>1,626,385,495</b>         | <b>995,088,470</b>                 | <b>631,297,025</b>    | <b>61.2%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 1,359,208,833                | 908,689,414                        | 450,519,419           | 66.9%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 42,857,023                   | 20,406,840                         | 22,450,183            | 47.6%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 141,668,297                  | 56,838,912                         | 84,829,386            | 40.1%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 37,751,343                   | -                                  | 37,751,343            | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 44,900,000                   | 9,153,305                          | 35,746,695            | 20.4%               |
| <b>4</b>          | <b>ORGANISMES INDEPENDANTS</b>                             | <b>4,129,006,613</b>         | <b>2,014,075,994</b>               | <b>2,114,930,620</b>  | <b>48.8%</b>        |
| <b>4111</b>       | <b>COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX</b>       | <b>1,153,588,671</b>         | <b>652,921,321</b>                 | <b>500,667,350</b>    | <b>56.6%</b>        |
| <b>4111-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>1,153,588,671</b>         | <b>652,921,321</b>                 | <b>500,667,350</b>    | <b>56.6%</b>        |
| <b>4111-1-11-</b> | <b>CONSEIL DE LA COUR</b>                                  | <b>1,153,588,671</b>         | <b>652,921,321</b>                 | <b>500,667,350</b>    | <b>56.6%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 608,911,946                  | 406,001,246                        | 202,910,700           | 66.7%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 117,857,534                  | 36,519,183                         | 81,338,351            | 31.0%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 118,159,504                  | 56,238,707                         | 61,920,797            | 47.6%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 36,125,392                   | 2,764,685                          | 33,360,707            | 7.7%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 272,534,295                  | 151,397,500                        | 121,136,795           | 55.6%               |
| <b>4211</b>       | <b>CONSEIL ELECTORAL</b>                                   | <b>851,645,594</b>           | <b>218,350,773</b>                 | <b>633,294,821</b>    | <b>25.6%</b>        |
| <b>4211-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>851,645,594</b>           | <b>218,350,773</b>                 | <b>633,294,821</b>    | <b>25.6%</b>        |
| <b>4211-1-11-</b> | <b>CONSEIL ELECTORAL</b>                                   | <b>851,645,594</b>           | <b>218,350,773</b>                 | <b>633,294,821</b>    | <b>25.6%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 717,439,041                  | 208,053,185                        | 509,385,856           | 29.0%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 55,000,000                   | 3,820,080                          | 51,179,920            | 6.9%                |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 20,706,553                   | 6,477,508                          | 14,229,045            | 31.3%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 38,500,000                   | -                                  | 38,500,000            | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                            | -                                  | -                     | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 20,000,000                   | -                                  | 20,000,000            | 0.0%                |
| <b>4212</b>       | <b>OFFICE DE PROTECTION DU CITOYEN</b>                     | <b>260,850,386</b>           | <b>124,680,668</b>                 | <b>136,169,719</b>    | <b>47.8%</b>        |
| <b>4212-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>260,850,386</b>           | <b>124,680,668</b>                 | <b>136,169,719</b>    | <b>47.8%</b>        |
| <b>4212-1-12-</b> | <b>OFFICE DE PROTECTION DU CITOYEN</b>                     | <b>260,850,386</b>           | <b>124,680,668</b>                 | <b>136,169,719</b>    | <b>47.8%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 155,323,527                  | 101,972,200                        | 53,351,327            | 65.7%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 37,800,000                   | 6,023,268                          | 31,776,732            | 15.9%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 43,626,863                   | 16,685,200                         | 26,941,663            | 38.2%               |

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**DU 1ER OCTOBRE AU 31 MAI**

| CODE              | INSTITUTION                                                      | Crédits initial<br>2022-2023 | Dépenses<br>exécutées<br>au 31 mai | Solde                 | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------------|------------------------------|------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                                  | <b>188,200,000,000</b>       | <b>100,554,535,774</b>             | <b>87,645,464,226</b> | <b>53.4%</b>        |
| 4                 | IMMOBILISATION CORPORELLE                                        | 23,499,996                   | -                                  | 23,499,996            | 0.0%                |
| 5                 | IMMOBILISATION INCORPORELLE                                      | 600,000                      | -                                  | 600,000               | 0.0%                |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS    | -                            | -                                  | -                     | 0.0%                |
| 9                 | AUTRES DEPENSES PUBLIQUES                                        | -                            | -                                  | -                     | 0.0%                |
| <b>4311</b>       | <b>UNIVERSITE D'ETAT D'HAITI</b>                                 | <b>1,807,864,870</b>         | <b>996,033,280</b>                 | <b>811,831,590</b>    | <b>55.1%</b>        |
| <b>4311-1</b>     | <b>SERVICES INTERNES</b>                                         | <b>1,807,864,870</b>         | <b>996,033,280</b>                 | <b>811,831,590</b>    | <b>55.1%</b>        |
| <b>4311-1-11-</b> | <b>RECTORAT DE L UNIVERSITE D ETAT D HAITI</b>                   | <b>1,807,864,870</b>         | <b>996,033,280</b>                 | <b>811,831,590</b>    | <b>55.1%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                            | 1,565,966,229                | 927,717,068                        | 638,249,161           | 59.2%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 241,898,641                  | 68,316,212                         | 173,582,429           | 28.2%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS    | -                            | -                                  | -                     | 0.0%                |
| <b>4411</b>       | <b>ACADEMIE DU CREOLE HAITIEN</b>                                | <b>55,057,092</b>            | <b>22,089,952</b>                  | <b>32,967,140</b>     | <b>40.1%</b>        |
| <b>4411-1</b>     | <b>SERVICES INTERNES</b>                                         | <b>55,057,092</b>            | <b>22,089,952</b>                  | <b>32,967,140</b>     | <b>40.1%</b>        |
| <b>4411-1-11-</b> | <b>SECRETARIAT TECHNIQUE DE L'ACADEMIE DU CREOLE<br/>HAITIEN</b> | <b>55,057,092</b>            | <b>22,089,952</b>                  | <b>32,967,140</b>     | <b>40.1%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                            | 31,698,979                   | 18,183,728                         | 13,515,251            | 57.4%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 23,358,113                   | 3,906,224                          | 19,451,889            | 16.7%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS    | -                            | -                                  | -                     | 0.0%                |