

MINISTERE DE L'ECONOMIE ET DES FINANCES
DIRECTION GENERALE DU BUDGET
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2024-2025
DU 1ER OCTOBRE AU 31 DECEMBRE

CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1 POUVOIR EXECUTIF		190,074,553,569	36,779,370,123	153,295,183,447	19.3%
11 SECTEUR ECONOMIQUE		24,271,580,158	5,070,143,333	19,201,436,826	20.9%
1111	MINISTERE DE LA PLANIFICATION ET DE LA COOPERATION EXTERNE	2,291,231,461	476,728,646	1,814,502,816	20.8%
1111-1	SERVICES INTERNES	2,291,231,461	476,728,646	1,814,502,816	20.8%
1111-1-11-	BUREAU DU MINISTRE	80,269,864	7,922,669	72,347,195	9.9%
1	DEPENSES DE PERSONNEL	49,864,272	7,922,669	41,941,602	15.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	23,605,544	-	23,605,544	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	1,800,048	-	1,800,048	0.0%
9	AUTRES DEPENSES PUBLIQUES	5,000,000	-	5,000,000	0.0%
1111-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	1,751,505,266	341,557,005	1,409,948,261	19.5%
1	DEPENSES DE PERSONNEL	1,149,849,448	294,465,166	855,384,282	25.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	133,560,107	5,140,852	128,419,255	3.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	186,739,630	26,278,045	160,461,584	14.1%
4	IMMOBILISATION CORPORELLE	32,892,692	4,350,879	28,541,813	13.2%
5	IMMOBILISATION INCORPORELLE	200,000	-	200,000	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	219,595,024	9,051,781	210,543,243	4.1%
9	AUTRES DEPENSES PUBLIQUES	28,668,365	2,270,282	26,398,082	7.9%
1111-1-13-	CENTRE DE TECHNI. DE PLANIF. ET D'ECONOMIE APPLIQUEE.(CTPEA)	165,866,519	47,285,263	118,581,256	28.5%
1	DEPENSES DE PERSONNEL	130,961,825	31,388,188	99,573,637	24.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	34,904,694	15,897,075	19,007,619	45.5%
1111-1-14-	CONSEIL NATIONAL DES COOPERATIVES (CNC)	93,160,732	16,158,499	77,002,233	17.3%
1	DEPENSES DE PERSONNEL	56,214,789	7,728,368	48,486,421	13.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	36,945,943	8,430,130	28,515,813	22.8%
1111-1-15-	CENTRE NTL DE L'INFORM. GEO SPAT.	200,429,080	63,805,210	136,623,871	31.8%
1	DEPENSES DE PERSONNEL	122,341,341	37,183,791	85,157,550	30.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	78,087,739	26,621,418	51,466,321	34.1%
1112	MINISTERE DE L'ECONOMIE ET DES FINANCES	13,355,137,242	2,720,650,272	10,634,486,970	20.4%
1112-1	SERVICES INTERNES	3,371,291,788	683,163,327	2,688,128,461	20.3%

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TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1112-1-11-	BUREAU DU MINISTRE	87,709,667	4,738,523	82,971,143	5.4%
1	DEPENSES DE PERSONNEL	38,989,667	3,736,938	35,252,729	9.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	33,120,000	439,389	32,680,611	1.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	3,600,000	-	3,600,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	12,000,000	562,197	11,437,803	4.7%
1112-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	2,388,936,989	524,167,740	1,864,769,250	21.9%
1	DEPENSES DE PERSONNEL	1,212,286,752	322,742,088	889,544,664	26.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	398,769,827	26,118,709	372,651,118	6.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	354,780,114	68,626,659	286,153,455	19.3%
4	IMMOBILISATION CORPORELLE	28,552,715	2,433,633	26,119,082	8.5%
5	IMMOBILISATION INCORPORELLE	1,000,000	-	1,000,000	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	244,010	-	244,010	0.0%
9	AUTRES DEPENSES PUBLIQUES	393,303,572	104,246,650	289,056,922	26.5%
1112-1-19-	FAES	216,002,095	11,553,116	204,448,979	5.3%
1	DEPENSES DE PERSONNEL	90,140,693	4,867,917	85,272,776	5.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	125,861,402	6,685,200	119,176,202	5.3%
1112-1-21-	UNITE DE LUTTE CONTRE LA CORRUPTION	537,791,445	113,903,003	423,888,442	21.2%
1	DEPENSES DE PERSONNEL	293,367,150	76,513,076	216,854,074	26.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	244,424,295	37,389,927	207,034,368	15.3%
1112-1-22-	ECOLE NATIONALE D'ADMINISTRATION FINANCIERE	140,851,592	28,800,945	112,050,647	20.4%
1	DEPENSES DE PERSONNEL	57,141,712	15,694,725	41,446,987	27.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	83,709,880	13,106,220	70,603,660	15.7%
1112-2	SERVICES EXTERNES	9,983,845,454	2,037,486,945	7,946,358,509	20.4%
1112-2-13-	INSTITUT HAITIEN DE STATISTIQUE ET D'INFORMATIQUE	258,416,911	53,543,453	204,873,458	20.7%
1	DEPENSES DE PERSONNEL	154,281,742	41,278,336	113,003,406	26.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	46,483,427	5,445,703	41,037,724	11.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	29,075,890	6,716,948	22,358,942	23.1%
4	IMMOBILISATION CORPORELLE	26,075,852	102,465	25,973,387	0.4%

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5	IMMOBILISATION INCORPORELLE	2,500,000	-	2,500,000	0.0%
1112-2-14-	DIRECTION GENERALE DU BUDGET	546,567,514	134,013,533	412,553,981	24.5%
1	DEPENSES DE PERSONNEL	278,542,750	60,278,907	218,263,843	21.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	31,980,353	3,217,472	28,762,881	10.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	65,803,806	11,232,950	54,570,856	17.1%
4	IMMOBILISATION CORPORELLE	31,953,502	-	31,953,502	0.0%
5	IMMOBILISATION INCORPORELLE	1,395,514	-	1,395,514	0.0%
9	AUTRES DEPENSES PUBLIQUES	136,891,589	59,284,205	77,607,384	43.3%
1112-2-15-	DIRECTION GENERALE DES IMPOTS	4,229,879,532	888,546,367	3,341,333,165	21.0%
1	DEPENSES DE PERSONNEL	2,430,769,068	668,305,653	1,762,463,415	27.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	621,805,137	66,852,203	554,952,934	10.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	585,974,624	102,718,271	483,256,353	17.5%
4	IMMOBILISATION CORPORELLE	221,101,583	50,670,240	170,431,343	22.9%
9	AUTRES DEPENSES PUBLIQUES	370,229,120	-	370,229,120	0.0%
1112-2-16-	ADMINISTRATION GENERALE DES DOUANES	4,678,421,583	912,101,994	3,766,319,589	19.5%
1	DEPENSES DE PERSONNEL	3,266,343,875	804,459,980	2,461,883,895	24.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	577,284,202	59,267,796	518,016,406	10.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	386,228,871	45,544,778	340,684,093	11.8%
4	IMMOBILISATION CORPORELLE	385,447,025	2,829,440	382,617,585	0.7%
9	AUTRES DEPENSES PUBLIQUES	63,117,610	-	63,117,610	0.0%
1112-2-25-	INSPECTION GENERALE DES FINANCES	270,559,914	49,281,597	221,278,317	18.2%
1	DEPENSES DE PERSONNEL	147,685,360	33,864,089	113,821,271	22.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	30,939,975	4,393,763	26,546,212	14.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	31,449,093	6,331,889	25,117,204	20.1%
4	IMMOBILISATION CORPORELLE	30,314,133	-	30,314,133	0.0%
9	AUTRES DEPENSES PUBLIQUES	30,171,353	4,691,855	25,479,498	15.6%
1113	MINIS. DE L'AGRICULTURE, RESSOURCES NATURELLES/DEVELOP/RURAL	2,338,897,954	426,332,325	1,912,565,630	18.2%
1113-1	SERVICES INTERNES	2,338,897,954	426,332,325	1,912,565,630	18.2%

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TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1113-1-11-	BUREAU DU MINISTRE	202,454,380	35,123,354	167,331,026	17.3%
1	DEPENSES DE PERSONNEL	87,476,314	17,980,708	69,495,607	20.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	6,231,885	-	6,231,885	0.0%
4	IMMOBILISATION CORPORELLE	62,866,816	225,297	62,641,520	0.4%
9	AUTRES DEPENSES PUBLIQUES	45,879,364	16,917,350	28,962,014	36.9%
1113-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	1,689,843,859	331,629,664	1,358,214,195	19.6%
1	DEPENSES DE PERSONNEL	1,078,801,795	210,008,557	868,793,238	19.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	158,721,862	10,725,541	147,996,321	6.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	231,379,191	19,452,201	211,926,990	8.4%
4	IMMOBILISATION CORPORELLE	5,190,888	-	5,190,888	0.0%
9	AUTRES DEPENSES PUBLIQUES	215,750,123	91,443,366	124,306,757	42.4%
1113-1-13-	ORGANISME DE LA VALLEE DE L'ARTIBONITE	242,295,072	28,863,150	213,431,922	11.9%
1	DEPENSES DE PERSONNEL	192,970,446	28,863,150	164,107,296	15.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	49,324,626	-	49,324,626	0.0%
1113-1-14-	INSTITUT NATIONAL DE REFORME AGRAIRE	136,107,378	27,150,258	108,957,120	19.9%
1	DEPENSES DE PERSONNEL	93,642,400	23,471,058	70,171,342	25.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	42,464,978	3,679,200	38,785,778	8.7%
1113-1-17-	INSTITUT NATIONAL DU CAFE D'HAITI (INCAH)	68,197,266	3,565,898	64,631,368	5.2%
1	DEPENSES DE PERSONNEL	28,524,299	2,276,198	26,248,101	8.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,672,967	1,289,700	38,383,267	3.3%
1114	MINISTERE DES TRAVAUX PUBLICS, TRANSPORTS ET COMMUNICATIONS	2,111,498,327	394,554,255	1,716,944,072	18.7%
1114-1	SERVICES INTERNES	2,111,498,327	394,554,255	1,716,944,072	18.7%
1114-1-11-	BUREAU DU MINISTRE	74,733,880	14,947,830	59,786,050	20.0%
1	DEPENSES DE PERSONNEL	56,033,940	8,232,915	47,801,025	14.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	4,481,745	315,000	4,166,745	7.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	10,087,478	4,105,662	5,981,817	40.7%
4	IMMOBILISATION CORPORELLE	2,505,717	2,294,254	211,464	91.6%
9	AUTRES DEPENSES PUBLIQUES	1,625,000	-	1,625,000	0.0%

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TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1114-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	1,458,284,713	276,977,140	1,181,307,574	19.0%
1	DEPENSES DE PERSONNEL	1,121,001,913	240,752,538	880,249,375	21.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	60,648,457	3,186,108	57,462,349	5.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	173,039,600	26,260,160	146,779,440	15.2%
4	IMMOBILISATION CORPORELLE	75,000,000	1,446,847	73,553,154	1.9%
9	AUTRES DEPENSES PUBLIQUES	28,594,743	5,331,486	23,263,257	18.6%
1114-1-15-	LABOR. NATIONAL DU BATIMENT ET DES TRAV. PUBL.	46,289,307	8,647,932	37,641,375	18.7%
1	DEPENSES DE PERSONNEL	28,903,372	7,077,450	21,825,922	24.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	17,385,935	1,570,482	15,815,453	9.0%
1114-1-16-	OFFICE NATIONAL DU CADASTRE	144,146,548	34,927,098	109,219,450	24.2%
1	DEPENSES DE PERSONNEL	103,708,865	28,688,708	75,020,157	27.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	40,437,683	6,238,390	34,199,293	15.4%
1114-1-17-	SERVICES MARITIME ET DE NAVIGATION	65,595,785	10,247,950	55,347,835	15.6%
1	DEPENSES DE PERSONNEL	34,710,991	6,301,750	28,409,241	18.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	30,884,794	3,946,200	26,938,594	12.8%
1114-1-18-	CONSEIL NATIONAL DES TELECOMMUNICATIONS	14,223,800	3,216,750	11,007,050	22.6%
1	DEPENSES DE PERSONNEL	14,223,800	3,216,750	11,007,050	22.6%
1114-1-19-	BUREAU DES MINES ET DE L'ENERGIE	111,998,494	23,341,785	88,656,709	20.8%
1	DEPENSES DE PERSONNEL	72,762,418	19,566,901	53,195,517	26.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,236,076	3,774,884	35,461,192	9.6%
1114-1-20-	FONDS D'ENTRETIEN ROUTIER	1,766,099	-	1,766,099	0.0%
1	DEPENSES DE PERSONNEL	119,730	-	119,730	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,646,369	-	1,646,369	0.0%
1114-1-22-	DIRECTION NATIONALE DE L'EAU POTABLE ET DE L'ASSAINISSEMENT	142,374,473	10,524,208	131,850,264	7.4%
1	DEPENSES DE PERSONNEL	127,701,684	10,524,208	117,177,475	8.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	14,672,789	-	14,672,789	0.0%
1114-1-23-	AGENCE NATIONALE DE REGULATION DU SECTEUR ENERGETIQUE	52,085,228	11,723,562	40,361,666	22.5%
1	DEPENSES DE PERSONNEL	40,383,187	9,758,900	30,624,287	24.2%

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2	DEPENSES DE SERVICES ET CHARGES DIVERSES	11,702,041	1,964,662	9,737,379	16.8%
1115	MINISTERE DU COMMERCE ET DE L'INDUSTRIE	1,491,872,857	366,865,985	1,125,006,872	24.6%
1115-1	SERVICES INTERNES	1,491,872,857	366,865,985	1,125,006,872	24.6%
1115-1-11-	BUREAU DU MINISTRE	123,900,871	21,562,753	102,338,118	17.4%
1	DEPENSES DE PERSONNEL	64,800,871	14,245,437	50,555,434	22.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,500,000	1,320,000	14,180,000	8.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	37,600,000	5,997,316	31,602,684	16.0%
4	IMMOBILISATION CORPORELLE	6,000,000	-	6,000,000	0.0%
1115-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	855,845,167	235,294,614	620,550,553	27.5%
1	DEPENSES DE PERSONNEL	698,523,250	222,183,042	476,340,208	31.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	31,815,150	2,479,463	29,335,687	7.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	52,293,786	4,463,778	47,830,008	8.5%
4	IMMOBILISATION CORPORELLE	33,729,056	1,366,834	32,362,223	4.1%
9	AUTRES DEPENSES PUBLIQUES	39,483,925	4,801,498	34,682,427	12.2%
1115-1-13-	OFFICE DES POSTES	204,914,316	54,621,534	150,292,782	26.7%
1	DEPENSES DE PERSONNEL	165,615,500	50,489,114	115,126,386	30.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,298,816	4,132,420	35,166,396	10.5%
1115-1-15-	DIRECTION GENERALE DES ZONES FRANCHES	89,737,760	16,615,445	73,122,315	18.5%
1	DEPENSES DE PERSONNEL	32,762,151	8,729,360	24,032,791	26.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	56,975,609	7,886,085	49,089,524	13.8%
1115-1-16-	CENTRE DE FACILITATION DES INVEST(CFI)	217,474,743	38,771,638	178,703,105	17.8%
1	DEPENSES DE PERSONNEL	109,826,640	27,278,283	82,548,357	24.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	107,648,103	11,493,355	96,154,748	10.7%
1116	MINISTERE DE L'ENVIRONNEMENT	2,188,325,424	600,620,613	1,587,704,811	27.4%
1116-1	SERVICES INTERNES	2,188,325,424	600,620,613	1,587,704,811	27.4%
1116-1-11-	BUREAU DU MINISTRE	196,576,150	68,931,066	127,645,084	35.1%
1	DEPENSES DE PERSONNEL	126,576,150	34,758,672	91,817,478	27.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	50,000,000	2,100,120	47,899,880	4.2%

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3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	20,000,000	32,072,274	(12,072,274)	160.4%
1116-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	866,199,732	169,400,198	696,799,534	19.6%
1	DEPENSES DE PERSONNEL	675,608,395	162,134,917	513,473,478	24.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	89,375,450	918,791	88,456,659	1.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	17,000,000	1,147,000	15,853,000	6.7%
4	IMMOBILISATION CORPORELLE	60,000,000	5,199,490	54,800,510	8.7%
9	AUTRES DEPENSES PUBLIQUES	24,215,887	-	24,215,887	0.0%
1116-1-13-	AGENCE NATIONALE DES AIRES PROTEGEES	214,096,112	42,206,166	171,889,947	19.7%
1	DEPENSES DE PERSONNEL	138,760,175	33,277,266	105,482,910	24.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	75,335,937	8,928,900	66,407,037	11.9%
1116-1-14-	SERVICE NATIONAL DE GESTION DES RESIDUS SOLIDES	911,453,430	320,083,184	591,370,246	35.1%
1	DEPENSES DE PERSONNEL	658,947,815	263,204,184	395,743,631	39.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	252,505,615	56,879,000	195,626,615	22.5%
1117	MINISTERE DU TOURISME	494,616,893	84,391,238	410,225,655	17.1%
1117-1	SERVICES INTERNES	494,616,893	84,391,238	410,225,655	17.1%
1117-1-11-	BUREAU DU MINISTRE	46,746,959	5,928,069	40,818,890	12.7%
1	DEPENSES DE PERSONNEL	33,868,125	2,785,039	31,083,086	8.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	11,990,408	2,620,280	9,370,128	21.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	150,013	300,000	(149,987)	200.0%
4	IMMOBILISATION CORPORELLE	738,413	222,750	515,663	30.2%
1117-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	363,724,053	66,619,857	297,104,196	18.3%
1	DEPENSES DE PERSONNEL	204,519,125	47,357,750	157,161,375	23.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	32,252,719	9,715,430	22,537,289	30.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	37,496,569	8,344,619	29,151,950	22.3%
4	IMMOBILISATION CORPORELLE	49,382,602	1,202,058	48,180,544	2.4%
5	IMMOBILISATION INCORPORELLE	3,000,000	-	3,000,000	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,500,000	-	2,500,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	34,573,038	-	34,573,038	0.0%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1117-1-13-	ECOLE HOTELIERE	84,145,881	11,843,312	72,302,569	14.1%
1	DEPENSES DE PERSONNEL	48,782,168	10,485,580	38,296,588	21.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	35,363,713	1,357,732	34,005,981	3.8%
12	SECTEUR POLITIQUE	52,187,063,311	11,895,002,796	40,292,060,515	22.8%
1211	MINISTERE DE LA JUSTICE	28,166,677,395	7,890,261,830	20,276,415,565	28.0%
1211-1	SERVICES INTERNES	6,084,921,968	1,419,115,379	4,665,806,589	23.3%
1211-1-11-	BUREAU DU MINISTRE	82,098,322	46,497,500	35,600,822	56.6%
1	DEPENSES DE PERSONNEL	41,020,677	2,409,500	38,611,177	5.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	3,930,327	-	3,930,327	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	2,534,562	4,088,000	(1,553,438)	161.3%
4	IMMOBILISATION CORPORELLE	577,925	-	577,925	0.0%
9	AUTRES DEPENSES PUBLIQUES	34,034,831	40,000,000	(5,965,169)	117.5%
1211-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	4,443,144,715	1,124,857,166	3,318,287,549	25.3%
1	DEPENSES DE PERSONNEL	3,737,421,010	993,221,292	2,744,199,718	26.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	73,176,303	17,764,216	55,412,087	24.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	270,799,271	88,275,994	182,523,277	32.6%
4	IMMOBILISATION CORPORELLE	214,955,347	3,697,749	211,257,598	1.7%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,499,996	-	2,499,996	0.0%
9	AUTRES DEPENSES PUBLIQUES	144,292,788	21,897,915	122,394,873	15.2%
1211-1-17-	UNITE CENTRALE DE RENSEIGNEMENTS FINANCIERS	233,365,283	36,818,047	196,547,236	15.8%
1	DEPENSES DE PERSONNEL	133,462,322	24,270,011	109,192,311	18.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	99,902,961	12,548,036	87,354,925	12.6%
1211-1-18-	BUREAU DU SECRETAIRE D'ETAT A LA SECURITE PUBLIQUE	159,353,196	39,813,194	119,540,002	25.0%
1	DEPENSES DE PERSONNEL	82,858,400	4,846,850	78,011,550	5.8%
9	AUTRES DEPENSES PUBLIQUES	76,494,796	34,966,344	41,528,452	45.7%
1211-1-19-	OFFICE NATIONAL D'IDENTIFICATION	925,711,171	131,341,371	794,369,800	14.2%
1	DEPENSES DE PERSONNEL	565,613,167	83,938,702	481,674,465	14.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	360,098,004	47,402,669	312,695,335	13.2%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1211-1-21-	ECOLE DE LA MAGISTRATURE	117,449,061	26,305,119	91,143,942	22.4%
1	DEPENSES DE PERSONNEL	64,043,350	16,729,575	47,313,775	26.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	53,405,711	9,575,544	43,830,167	17.9%
1211-1-22-	COMMISSION NATIONALE D'ASSISTANCE LEGALE	123,800,220	13,482,983	110,317,237	0.0%
1	DEPENSES DE PERSONNEL	93,000,000	8,878,446	84,121,554	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	30,800,220	4,604,537	26,195,683	0.0%
1211-2	SERVICES EXTERNES	22,081,755,428	6,471,146,451	15,610,608,977	29.3%
1211-2-16-	POLICE NATIONALE D'HAITI	22,081,755,428	6,471,146,451	15,610,608,977	29.3%
1	DEPENSES DE PERSONNEL	16,076,527,569	4,973,851,471	11,102,676,098	30.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	78,769,307	10,017,209	68,752,098	12.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	5,253,850,658	1,348,869,216	3,904,981,443	25.7%
4	IMMOBILISATION CORPORELLE	11,760,090	-	11,760,090	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	141,350,320	-	141,350,320	0.0%
9	AUTRES DEPENSES PUBLIQUES	519,497,483	138,408,555	381,088,928	26.6%
1212	MINISTERE DES HAITIENS VIVANT A L'ETRANGER	253,589,319	35,075,281	218,514,038	13.8%
1212-1	SERVICES INTERNES	253,589,319	35,075,281	218,514,038	13.8%
1212-1-11-	BUREAU DU MINISTRE	114,534,053	12,433,181	102,100,872	10.9%
1	DEPENSES DE PERSONNEL	33,902,552	2,687,125	31,215,427	7.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,300,000	1,702,140	13,597,860	11.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	28,919,000	8,043,916	20,875,084	27.8%
4	IMMOBILISATION CORPORELLE	36,412,501	-	36,412,501	0.0%
1212-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	139,055,266	22,642,100	116,413,166	16.3%
1	DEPENSES DE PERSONNEL	104,521,164	22,642,100	81,879,064	21.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	9,700,000	-	9,700,000	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	13,100,000	-	13,100,000	0.0%
4	IMMOBILISATION CORPORELLE	1,500,000	-	1,500,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	10,234,102	-	10,234,102	0.0%
1213	MINISTERE DES AFFAIRES ETRANGERES	8,394,857,866	1,072,892,761	7,321,965,105	12.8%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1213-1	SERVICES INTERNES	8,394,857,866	1,072,892,761	7,321,965,105	12.8%
1213-1-11-	BUREAU DU MINISTRE	13,659,450	67,654,967	(53,995,517)	495.3%
1	DEPENSES DE PERSONNEL	13,659,450	67,654,967	(53,995,517)	495.3%
1213-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	8,381,198,416	1,005,237,794	7,375,960,622	12.0%
1	DEPENSES DE PERSONNEL	758,180,662	186,132,628	572,048,034	24.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	139,477,152	33,854,007	105,623,145	24.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	206,038,832	34,051,012	171,987,820	16.5%
4	IMMOBILISATION CORPORELLE	95,404,556	10,487,191	84,917,365	11.0%
9	AUTRES DEPENSES PUBLIQUES	7,182,097,214	740,712,956	6,441,384,259	10.3%
1214	LA PRESIDENCE	3,213,667,080	591,485,575	2,622,181,505	18.4%
1214-1	SERVICES INTERNES	3,213,667,080	591,485,575	2,622,181,505	18.4%
1214-1-11-	BUREAU DU PRESIDENT	1,540,103,055	73,145,784	1,466,957,271	4.7%
1	DEPENSES DE PERSONNEL	543,126,222	58,245,784	484,880,438	10.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	134,000,000	-	134,000,000	0.0%
4	IMMOBILISATION CORPORELLE	112,976,826	-	112,976,826	0.0%
9	AUTRES DEPENSES PUBLIQUES	750,000,007	14,900,000	735,100,007	2.0%
1214-1-12-	ADMINISTRATION GENERALE DU PALAIS NATIONAL	1,319,462,777	248,615,656	1,070,847,122	18.8%
1	DEPENSES DE PERSONNEL	377,068,142	81,428,625	295,639,517	21.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	134,102,852	36,551,488	97,551,365	27.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	326,696,982	68,681,133	258,015,849	21.0%
4	IMMOBILISATION CORPORELLE	255,972,101	2,593,500	253,378,601	1.0%
5	IMMOBILISATION INCORPORELLE	1,183,968	-	1,183,968	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	1,438,716	-	1,438,716	0.0%
9	AUTRES DEPENSES PUBLIQUES	223,000,015	59,360,910	163,639,105	26.6%
1214-1-13-	SERVICE DE SECURITE DU PALAIS NATIONAL	354,101,248	269,724,135	84,377,113	76.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	99,300,057	-	99,300,057	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	13,848,852	3,591,414	10,257,438	25.9%
9	AUTRES DEPENSES PUBLIQUES	240,952,340	195,735,421	45,216,918	81.2%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1215 BUREAU DU PREMIER MINISTRE		3,319,966,998	597,600,290	2,722,366,708	18.0%
1215-1 SERVICES INTERNES		3,253,447,833	591,657,290	2,661,790,543	18.2%
1215-1-11-	BUREAU DU PREMIER MINISTRE	201,690,427	19,525,678	182,164,749	9.7%
1	DEPENSES DE PERSONNEL	155,603,771	16,785,110	138,818,661	10.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	10,572,035	187,550	10,384,485	1.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	18,984,479	-	18,984,479	0.0%
4	IMMOBILISATION CORPORELLE	13,540,141	2,553,018	10,987,124	18.9%
9	AUTRES DEPENSES PUBLIQUES	2,990,000	-	2,990,000	0.0%
1215-1-12-	ADMINISTRATION GENERALE	2,228,987,661	419,091,024	1,809,896,638	18.8%
1	DEPENSES DE PERSONNEL	725,603,159	144,862,897	580,740,263	20.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	288,015,314	30,637,037	257,378,276	10.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	234,517,255	71,445,562	163,071,694	30.5%
4	IMMOBILISATION CORPORELLE	7,881,248	2,258,828	5,622,420	28.7%
5	IMMOBILISATION INCORPORELLE	632,385	-	632,385	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	44,390,000	4,000,000	40,390,000	9.0%
9	AUTRES DEPENSES PUBLIQUES	927,948,301	165,886,700	762,061,601	17.9%
1215-1-13-	DOTATION POUR COMPTE SPECIAL DU PREMIER MINISTRE	59,825,569	14,956,389	44,869,180	25.0%
9	AUTRES DEPENSES PUBLIQUES	59,825,569	14,956,389	44,869,180	25.0%
1215-1-16-	CONSEIL DE MODERNISATION DES ENTREPRISES PUBLIQUES	96,540,939	13,390,135	83,150,804	13.9%
1	DEPENSES DE PERSONNEL	55,433,061	11,015,734	44,417,327	19.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	41,107,878	2,374,402	38,733,476	5.8%
1215-1-17-	COMMISSION NATIONALE DE LUTTE CONTRE LA DROGUE	123,046,164	32,859,214	90,186,950	26.7%
1	DEPENSES DE PERSONNEL	82,702,123	27,248,150	55,453,973	32.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	40,344,041	5,611,064	34,732,977	13.9%
1215-1-18-	BUREAU DE L'ORDONNATEUR NATIONAL	87,950,799	13,194,836	74,755,964	15.0%
1	DEPENSES DE PERSONNEL	63,138,610	5,282,575	57,856,035	8.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	24,812,189	7,912,261	16,899,928	31.9%
1215-1-19-	COMMISSION NATIONALE DE PASSATION DE MARCHES	351,849,411	58,356,607	293,492,805	16.6%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1	DEPENSES DE PERSONNEL	213,821,427	45,593,336	168,228,091	21.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	138,027,984	12,763,271	125,264,714	9.2%
1215-1-21-	CONSEIL SUPERIEUR DE LA POLICE NATIONALE	62,215,000	13,007,133	49,207,867	20.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	62,215,000	13,007,133	49,207,867	20.9%
1215-1-22-	BUREAU DE COORD. ET DE SUIVI DES ACCORDS CARICOM/OMC/ZLEA	38,765,206	7,276,275	31,488,931	18.8%
1	DEPENSES DE PERSONNEL	26,163,250	6,588,292	19,574,958	25.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	12,601,956	687,983	11,913,972	5.5%
1215-1-23-	APPUI A LA FORMATION	2,576,658	-	2,576,658	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,576,658	-	2,576,658	0.0%
1215-2	SERVICES EXTERNES	66,519,165	5,943,000	60,576,165	8.9%
1215-2-14-	CEFOPAFOP	45,382,371	2,469,750	42,912,621	5.4%
1	DEPENSES DE PERSONNEL	26,921,249	2,469,750	24,451,499	9.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,461,122	-	18,461,122	0.0%
1215-2-20-	BUREAU DE GESTION DES MILITAIRES DEMOBILISES	21,136,794	3,473,250	17,663,544	16.4%
1	DEPENSES DE PERSONNEL	15,975,007	3,473,250	12,501,757	21.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	5,161,787	-	5,161,787	0.0%
1216	MINISTERE DE L'INTERIEUR & DES COLLECTIVITÉS TERRITORIALES	5,104,266,087	1,153,960,422	3,950,305,665	22.6%
1216-1	SERVICES INTERNES	5,104,266,087	1,153,960,422	3,950,305,665	22.6%
1216-1-11-	BUREAU DU MINISTRE	706,832,144	182,402,117	524,430,027	25.8%
1	DEPENSES DE PERSONNEL	237,486,004	72,402,117	165,083,887	30.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	90,383,708	-	90,383,708	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	72,810,732	-	72,810,732	0.0%
4	IMMOBILISATION CORPORELLE	97,346,992	-	97,346,992	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	58,804,708	-	58,804,708	0.0%
9	AUTRES DEPENSES PUBLIQUES	150,000,000	110,000,000	40,000,000	73.3%
1216-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	4,271,658,773	957,237,382	3,314,421,391	22.4%
1	DEPENSES DE PERSONNEL	2,455,163,538	795,647,110	1,659,516,428	32.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	307,228,688	53,250,658	253,978,030	17.3%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	349,356,929	51,107,789	298,249,140	14.6%
4	IMMOBILISATION CORPORELLE	253,750,632	12,231,824	241,518,808	4.8%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	25,739,072	-	25,739,072	0.0%
9	AUTRES DEPENSES PUBLIQUES	880,419,914	45,000,000	835,419,914	5.1%
1216-1-15-	ORGANISME DE SURVEILLANCE MORNE HOPITAL	24,619,260	1,763,836	22,855,424	7.2%
1	DEPENSES DE PERSONNEL	15,229,260	981,336	14,247,924	6.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	9,390,000	782,500	8,607,500	8.3%
1216-1-18-	DIRECTION GENERALE DE LA PROTECTION CIVILE	101,155,910	12,557,087	88,598,823	0.0%
1	DEPENSES DE PERSONNEL	53,236,706	3,639,975	49,596,731	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	47,919,204	8,917,112	39,002,092	0.0%
1217	MINISTERE DE LA DEFENSE	3,734,038,566	553,726,638	3,180,311,928	14.8%
1217-1	SERVICES INTERNES	3,734,038,566	553,726,638	3,180,311,928	14.8%
1217-1-11-	BUREAU DU MINISTRE	129,478,392	21,364,643	108,113,749	16.5%
1	DEPENSES DE PERSONNEL	113,791,839	18,751,167	95,040,672	16.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	10,675,409	2,613,476	8,061,933	24.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	791,105	-	791,105	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	4,220,039	-	4,220,039	0.0%
1217-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	608,453,134	109,257,132	499,196,002	18.0%
1	DEPENSES DE PERSONNEL	278,139,997	53,306,649	224,833,348	19.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	20,848,435	-	20,848,435	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	40,345,864	4,936,917	35,408,947	12.2%
4	IMMOBILISATION CORPORELLE	77,018,407	1,202,366	75,816,041	1.6%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	12,259,166	-	12,259,166	0.0%
9	AUTRES DEPENSES PUBLIQUES	179,841,265	49,811,200	130,030,065	27.7%
1217-1-13-	FORCES ARMEES D'HAITI	2,996,107,040	423,104,862	2,573,002,178	14.1%
1	DEPENSES DE PERSONNEL	1,986,110,378	268,333,570	1,717,776,807	13.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	38,720,723	2,792,592	35,928,131	7.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	390,373,874	46,978,700	343,395,174	12.0%
4	IMMOBILISATION CORPORELLE	125,853,826	-	125,853,826	0.0%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
9	AUTRES DEPENSES PUBLIQUES	455,048,239	105,000,000	350,048,239	23.1%
13	SECTEUR SOCIAL	46,751,589,254	11,815,172,583	34,936,416,671	25.3%
1311	MINISTERE DE L'EDUCATION NATIONALE ET DE L'ENSEIGNEMENT SUPERIEUR	29,632,670,720	8,696,035,690	20,936,635,030	29.3%
1311-1	SERVICES INTERNES	29,632,670,720	8,696,035,690	20,936,635,030	29.3%
1311-1-11	BUREAU DU MINISTRE	308,656,881	49,036,921	259,619,960	15.9%
1	DEPENSES DE PERSONNEL	235,014,040	42,165,995	192,848,045	17.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	20,650,377	663,378	19,986,999	3.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	46,031,943	6,207,548	39,824,395	13.5%
4	IMMOBILISATION CORPORELLE	6,960,521	-	6,960,521	0.0%
1311-1-12	DIRECTION GENERALE DES SERVICES INTERNES	27,855,794,175	8,294,839,704	19,560,954,471	29.8%
1	DEPENSES DE PERSONNEL	22,697,933,532	6,981,203,340	15,716,730,192	30.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,753,212,927	239,637,290	1,513,575,637	13.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	843,038,236	74,127,164	768,911,072	8.8%
4	IMMOBILISATION CORPORELLE	329,500,164	44,622,311	284,877,854	13.5%
5	IMMOBILISATION INCORPORELLE	109,317	-	109,317	0.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC., INDEMNISATIONS	150,000,000	1,500,000	148,500,000	1.0%
9	AUTRES DEPENSES PUBLIQUES	2,081,999,999	953,749,600	1,128,250,399	45.8%
1311-1-15	COMMISSION NLE DE COOPERATION AVEC L'UNESCO	52,192,841	6,048,000	46,144,841	11.6%
1	DEPENSES DE PERSONNEL	36,251,249	6,048,000	30,203,249	16.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,941,592	-	15,941,592	0.0%
1311-1-17	INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE	1,255,577,116	308,148,675	947,428,441	24.5%
1	DEPENSES DE PERSONNEL	1,081,011,525	281,651,350	799,360,175	26.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	174,565,591	26,497,325	148,068,266	15.2%
1311-1-18	OFFICE NATIONAL DE PARTENARIAT	160,449,707	37,962,390	122,487,317	23.7%
1	DEPENSES DE PERSONNEL	47,796,176	9,528,180	38,267,996	19.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	112,653,531	28,434,210	84,219,321	25.2%
1312	MINISTERE DES AFFAIRES SOCIALES	2,233,376,479	613,402,302	1,619,974,177	27.5%
1312-1	SERVICES INTERNES	2,233,376,479	613,402,302	1,619,974,177	27.5%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1312-1-11-	BUREAU DU MINISTRE	171,641,708	43,232,728	128,408,980	25.2%
1	DEPENSES DE PERSONNEL	167,658,092	42,583,337	125,074,754	25.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	3,850,023	649,391	3,200,633	16.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	133,593	-	133,593	0.0%
1312-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	1,321,634,043	408,632,790	913,001,253	30.9%
1	DEPENSES DE PERSONNEL	1,078,597,652	362,117,807	716,479,845	33.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	17,345,335	2,089,546	15,255,788	12.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	148,330,806	38,281,158	110,049,648	25.8%
4	IMMOBILISATION CORPORELLE	29,565,250	2,649,917	26,915,333	9.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	38,500,000	-	38,500,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	9,295,000	3,494,363	5,800,638	37.6%
1312-1-13-	INSTITUT DU BIEN ETRE SOCIAL ET DE RECHERCHES	180,472,868	43,782,592	136,690,277	24.3%
1	DEPENSES DE PERSONNEL	122,611,411	30,474,925	92,136,486	24.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	57,861,458	13,307,667	44,553,791	23.0%
1312-1-14-	E.P.P.L.S	144,675,542	33,044,932	111,630,610	22.8%
1	DEPENSES DE PERSONNEL	104,861,885	26,549,340	78,312,545	25.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,813,657	6,495,592	33,318,065	16.3%
1312-1-15-	OFFICE NATIONAL DE LA MIGRATION	314,499,893	65,656,494	248,843,399	20.9%
1	DEPENSES DE PERSONNEL	183,336,027	37,736,100	145,599,927	20.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	131,163,866	27,920,394	103,243,472	21.3%
1312-1-17-	BUREAU DU SECRETAIRE D'ETAT AUX HANDICAPES	100,452,425	19,052,767	81,399,658	19.0%
1	DEPENSES DE PERSONNEL	74,865,058	16,951,367	57,913,691	22.6%
9	AUTRES DEPENSES PUBLIQUES	25,587,367	2,101,400	23,485,967	8.2%
1313	MINISTERE DE LA SANTE PUBLIQUE ET DE LA POPULATION	13,238,489,419	2,158,739,264	11,079,750,155	16.3%
1313-1	SERVICES INTERNES	13,238,489,419	2,158,739,264	11,079,750,155	16.3%
1313-1-11-	BUREAU DU MINISTRE	146,842,270	18,892,147	127,950,123	12.9%
1	DEPENSES DE PERSONNEL	117,965,854	18,892,147	99,073,707	16.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,628,953	-	18,628,953	0.0%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	3,297,460	-	3,297,460	0.0%
9	AUTRES DEPENSES PUBLIQUES	6,950,003	-	6,950,003	0.0%
1313-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	12,403,706,878	2,037,797,716	10,365,909,162	16.4%
1	DEPENSES DE PERSONNEL	9,042,233,016	1,969,184,958	7,073,048,058	21.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,124,727,263	1,348,700	1,123,378,563	0.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	898,175,242	67,264,058	830,911,184	7.5%
4	IMMOBILISATION CORPORELLE	886,599,313	-	886,599,313	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	320,000,000	-	320,000,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	131,972,044	-	131,972,044	0.0%
1313-1-15-	DIRECTION GENERALE DES SERVICES INTERNES	687,940,271	102,049,401	585,890,870	14.8%
1	DEPENSES DE PERSONNEL	440,717,075	76,197,192	364,519,883	17.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	247,223,196	18,497,945	228,725,251	7.5%
1314	MINISTERE A LA CONDITION FEMININE	379,790,271	87,506,365	292,283,906	23.0%
1314-1	SERVICES INTERNES	379,790,271	87,506,365	292,283,906	23.0%
1314-1-11-	BUREAU DU MINISTRE	106,578,775	16,873,386	89,705,389	15.8%
1	DEPENSES DE PERSONNEL	83,061,096	14,800,302	68,260,794	17.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	221,496	-	221,496	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	7,386,409	2,073,084	5,313,325	28.1%
4	IMMOBILISATION CORPORELLE	8,374,163	-	8,374,163	0.0%
9	AUTRES DEPENSES PUBLIQUES	7,535,611	-	7,535,611	0.0%
1314-1-12-	DIRECTION GENERALE	273,211,496	70,632,979	202,578,517	25.9%
1	DEPENSES DE PERSONNEL	196,788,134	55,121,958	141,666,176	28.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	33,415,819	7,875,937	25,539,882	23.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	28,252,969	7,635,084	20,617,885	27.0%
4	IMMOBILISATION CORPORELLE	14,672,721	-	14,672,721	0.0%
9	AUTRES DEPENSES PUBLIQUES	81,853	-	81,853	0.0%
1315	MINISTERE DE LA JEUNESSE DES SPORTS ET DE L ACTION CIVIQUE	1,267,262,364	259,488,961	1,007,773,403	20.5%
1315-1	SERVICES INTERNES	1,267,262,364	259,488,961	1,007,773,403	20.5%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1315-1-11-	BUREAU DU MINISTRE	942,140,985	180,603,919	761,537,065	19.2%
1	DEPENSES DE PERSONNEL	686,951,812	121,664,919	565,286,893	17.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	4,656,180	100,000	4,556,180	2.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	11,597,273	1,700,000	9,897,273	14.7%
4	IMMOBILISATION CORPORELLE	8,868,750	-	8,868,750	0.0%
5	IMMOBILISATION INCORPORELLE	373,750	-	373,750	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	37,514,265	6,000,000	31,514,265	0.0%
9	AUTRES DEPENSES PUBLIQUES	192,178,955	51,139,000	141,039,955	26.6%
1315-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	325,121,380	78,885,042	246,236,338	24.3%
1	DEPENSES DE PERSONNEL	145,777,212	50,175,488	95,601,724	34.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	38,099,121	12,706,604	25,392,517	33.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	78,024,347	16,002,950	62,021,397	20.5%
4	IMMOBILISATION CORPORELLE	15,944,003	-	15,944,003	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	25,735,735	-	25,735,735	0.0%
9	AUTRES DEPENSES PUBLIQUES	21,540,963	-	21,540,963	0.0%
14	SECTEUR CULTUREL	3,546,253,247	806,305,704	2,739,947,543	22.7%
1411	MINISTERE DES CULTES	436,350,594	107,309,661	329,040,933	24.6%
1411-1	SERVICES INTERNES	436,350,594	107,309,661	329,040,933	24.6%
1411-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	436,350,594	107,309,661	329,040,933	24.6%
1	DEPENSES DE PERSONNEL	231,655,511	64,854,600	166,800,911	28.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,581,060	1,809,195	16,771,865	9.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	35,394,372	7,576,506	27,817,866	21.4%
4	IMMOBILISATION CORPORELLE	17,499,650	934,560	16,565,090	5.3%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	130,620,000	31,170,000	99,450,000	23.9%
9	AUTRES DEPENSES PUBLIQUES	2,600,000	964,800	1,635,200	37.1%
1412	MINISTERE DE LA CULTURE	2,409,933,494	548,805,268	1,861,128,226	22.8%
1412-1	SERVICES INTERNES	2,409,933,494	548,805,268	1,861,128,226	22.8%
1412-1-11-	BUREAU DU MINISTRE	295,600,910	36,856,686	258,744,224	12.5%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1	DEPENSES DE PERSONNEL	106,093,394	20,095,459	85,997,935	18.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	78,058,537	8,676,349	69,382,188	11.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	23,860,315	5,162,084	18,698,231	21.6%
4	IMMOBILISATION CORPORELLE	16,490,544	1,612,794	14,877,750	9.8%
5	IMMOBILISATION INCORPORELLE	1,036,584	-	1,036,584	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	29,337,650	-	29,337,650	0.0%
9	AUTRES DEPENSES PUBLIQUES	40,723,886	1,310,000	39,413,886	3.2%
1412-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	407,153,917	88,229,296	318,924,621	21.7%
1	DEPENSES DE PERSONNEL	185,180,804	57,915,046	127,265,758	31.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	3,349,499	29,799	3,319,700	0.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	99,604,096	22,332,651	77,271,445	22.4%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	46,529,251	-	46,529,251	0.0%
9	AUTRES DEPENSES PUBLIQUES	72,490,266	7,951,800	64,538,466	11.0%
1412-1-13-	ECOLE NATIONALE DES ARTS	129,465,376	21,768,371	107,697,005	16.8%
1	DEPENSES DE PERSONNEL	78,564,923	20,371,183	58,193,739	25.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	50,900,454	1,397,188	49,503,266	2.7%
1412-1-14-	INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL	127,312,897	22,111,580	105,201,317	17.4%
1	DEPENSES DE PERSONNEL	83,270,970	19,486,278	63,784,692	23.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	44,041,927	2,625,302	41,416,625	6.0%
1412-1-15-	THEATRE NATIONAL	127,924,326	30,223,199	97,701,127	23.6%
1	DEPENSES DE PERSONNEL	100,110,875	28,689,823	71,421,052	28.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	27,813,451	1,533,376	26,280,075	5.5%
1412-1-16-	MUSEE DU PANTHEON NATIONAL	84,974,493	18,108,479	66,866,014	21.3%
1	DEPENSES DE PERSONNEL	45,927,700	10,572,815	35,354,885	23.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,046,793	7,535,664	31,511,129	19.3%
1412-1-17-	BUREAU D ETHNOLOGIE	102,477,313	13,651,412	88,825,900	13.3%
1	DEPENSES DE PERSONNEL	46,370,749	8,619,333	37,751,416	18.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	56,106,564	5,032,079	51,074,485	9.0%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1412-1-18-	BIBLIOTHEQUE NATIONALE	132,027,903	31,704,465	100,323,438	24.0%
1	DEPENSES DE PERSONNEL	88,698,829	28,528,000	60,170,829	32.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	43,329,073	3,176,465	40,152,608	7.3%
1412-1-19-	ARCHIVES NATIONALES	443,520,684	94,378,069	349,142,615	21.3%
1	DEPENSES DE PERSONNEL	250,648,666	72,987,730	177,660,936	29.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	192,872,017	21,390,339	171,481,678	11.1%
1412-1-23-	ACTIVITES CULTURELLES	318,157,400	153,000,000	165,157,400	48.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	318,157,400	153,000,000	165,157,400	48.1%
1412-1-24-	DIRECTION NATIONALE DU LIVRE	130,549,452	22,270,731	108,278,721	17.1%
1	DEPENSES DE PERSONNEL	64,342,230	11,780,254	52,561,976	18.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	66,207,222	10,490,477	55,716,745	15.8%
1412-1-25-	BUREAU HAITIEN DU DROIT D AUTEUR	110,768,823	16,502,979	94,265,844	14.9%
1	DEPENSES DE PERSONNEL	46,924,475	9,111,273	37,813,202	19.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	63,844,347	7,391,706	56,452,642	11.6%
1413	MINISTERE DE LA COMMUNICATION	699,969,159	150,190,775	549,778,384	21.5%
1413-1	SERVICES INTERNES	699,969,159	150,190,775	549,778,384	21.5%
1413-1-11-	BUREAU DU MINISTRE	74,390,203	13,160,545	61,229,658	17.7%
1	DEPENSES DE PERSONNEL	19,873,287	-	19,873,287	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	8,221,692	1,867,685	6,354,007	22.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	38,466,679	10,015,760	28,450,919	26.0%
9	AUTRES DEPENSES PUBLIQUES	7,828,545	1,277,100	6,551,445	16.3%
1413-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	181,214,541	32,486,085	148,728,456	17.9%
1	DEPENSES DE PERSONNEL	107,790,292	28,758,108	79,032,184	26.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,047,086	2,919,477	15,127,609	16.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	17,814,690	808,500	17,006,190	4.5%
4	IMMOBILISATION CORPORELLE	29,601,403	-	29,601,403	0.0%
9	AUTRES DEPENSES PUBLIQUES	7,961,070	-	7,961,070	0.0%
1413-1-13-	TELEVISION NATIONALE D HAITI	282,014,223	66,917,470	215,096,753	23.7%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1	DEPENSES DE PERSONNEL	208,288,744	56,983,350	151,305,394	27.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	73,725,479	9,934,120	63,791,359	13.5%
1413-1-14-	RADIO NATIONALE D'HAITI	162,350,192	37,626,675	124,723,517	23.2%
1	DEPENSES DE PERSONNEL	105,677,162	27,697,000	77,980,162	26.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	56,673,030	9,929,675	46,743,354	17.5%
15	AUTRES ADMINISTRATIONS	63,318,067,599	7,192,745,706	56,125,321,892	11.4%
1511	INTERVENTIONS PUBLIQUES	32,149,521,141	5,369,882,031	26,779,639,110	16.7%
1511-1-11-	SUBVENTION AUX FONDS DE PENSION	7,230,009,999	1,527,733,487	5,702,276,512	21.1%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	7,230,009,999	1,527,733,487	5,702,276,512	21.1%
1511-1-13-	AUTRES INSTITUTIONS	2,160,000,000	555,387,505	1,604,612,495	25.7%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,160,000,000	555,387,505	1,604,612,495	25.7%
1511-1-49-	AUTRES INTERVENTIONS PUBLIQUES	22,759,511,142	3,286,761,039	19,472,750,103	14.4%
4	IMMOBILISATION CORPORELLE	100,000,000	80,325,000	19,675,000	80.3%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	5,913,000,001	1,325,295,431	4,587,704,570	22.4%
9	AUTRES DEPENSES PUBLIQUES	16,746,511,141	1,881,140,608	14,865,370,533	11.2%
1512	DETTE PUBLIQUE	23,607,890,183	1,484,277,391	22,123,612,792	6.3%
1512-1	DETTE INTERNE	19,440,978,165	1,279,272,339	18,161,705,826	6.6%
1512-1-11-	INSTITUTIONS FINANCIERES CREATRICES DE MONNAIE	806,236,330	-	806,236,330	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	235,870,172	-	235,870,172	0.0%
8	DEPENSES DE SERVICES ET CHARGES DIVERSES	570,366,158	-	570,366,158	0.0%
1512-1-12-	AUTRES INSTITUTIONS FINANCIERES	10,169,398,968	1,235,713,628	8,933,685,339	12.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	195,370,685	101,674,581	93,696,104	52.0%
8	AMORTISSEMENT DE LA DETTE	9,974,028,282	1,134,039,047	8,839,989,235	11.4%
1512-1-13-	AUTRES CREANCIERS INTERNES	8,465,342,868	43,558,711	8,421,784,157	0.5%
8	AMORTISSEMENT DE LA DETTE	8,465,342,868	43,558,711	8,421,784,157	0.5%
1512-2	DETTE EXTERNE	4,166,912,018	205,005,052	3,961,906,965	4.9%
1512-2-11-	DETTE MULTILATERALE	480,224,558	200,278,395	279,946,163	41.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	62,974,690	37,449,123	25,525,567	59.5%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
8	AMORTISSEMENT DE LA DETTE	417,249,868	162,829,272	254,420,596	39.0%
1512-2-12-	DETTE BILATERALE	3,686,687,459	4,726,657	3,681,960,802	0.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	733,907,370	691,308	733,216,062	0.1%
8	AMORTISSEMENT DE LA DETTE	2,952,780,089	4,035,349	2,948,744,740	0.1%
1513	DOTATIONS SPECIALES SUBVENTION AU SECTEUR DE L'ENERGIE	7,560,656,275	338,586,284	7,222,069,991	4.5%
1513-1-11-	SUBVENTION A L'EDH	7,560,656,275	338,586,284	7,222,069,991	4.5%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	7,560,656,275	338,586,284	7,222,069,991	4.5%
2	POUVOIR LEGISLATIF	3,591,058,174	988,850,262	2,602,207,912	27.5%
2211	SENAT DE LA REPUBLIQUE	1,723,227,967	381,057,300	1,342,170,667	22.1%
2211-1	SERVICES INTERNES	1,723,227,967	381,057,300	1,342,170,667	22.1%
2211-1-11-	ASSEMBLEE DES SENATEURS	1,723,227,967	381,057,300	1,342,170,667	22.1%
1	DEPENSES DE PERSONNEL	1,661,267,268	381,057,300	1,280,209,968	22.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	8,295,717	-	8,295,717	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	39,724,796	-	39,724,796	0.0%
4	IMMOBILISATION CORPORELLE	7,292,250	-	7,292,250	0.0%
9	AUTRES DEPENSES PUBLIQUES	6,647,936	-	6,647,936	0.0%
2212	CHAMBRE DES DEPUTES	1,867,830,207	607,792,962	1,260,037,245	32.5%
2212-1	SERVICES INTERNES	1,867,830,207	607,792,962	1,260,037,245	32.5%
2212-1-11-	CHAMBRE DES DEPUTES	165,820,447	58,244,250	107,576,197	35.1%
1	DEPENSES DE PERSONNEL	165,820,447	58,244,250	107,576,197	35.1%
2212-2-11-	SECRETARIAT GENERAL	1,702,009,760	549,548,712	1,152,461,048	32.3%
1	DEPENSES DE PERSONNEL	1,653,182,012	540,843,830	1,112,338,182	32.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	25,200,739	1,742,772	23,457,967	6.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	22,002,014	6,962,111	15,039,904	31.6%
4	IMMOBILISATION CORPORELLE	1,624,995	-	1,624,995	0.0%
3	POUVOIR JUDICIAIRE	3,151,479,996	729,298,712	2,422,181,284	23.1%
3211	CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE	3,151,479,996	729,298,712	2,422,181,284	23.1%
3211-1	SERVICES INTERNES	3,151,479,996	729,298,712	2,422,181,284	23.1%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
3211-1-11-	ADMINISTRATION GENERALE	506,380,234	109,999,084	396,381,150	21.7%
1	DEPENSES DE PERSONNEL	332,173,659	82,401,945	249,771,714	24.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	27,501,979	10,934,619	16,567,360	39.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	62,462,547	14,581,848	47,880,699	23.3%
4	IMMOBILISATION CORPORELLE	63,205,697	-	63,205,697	0.0%
9	AUTRES DEPENSES PUBLIQUES	21,036,352	1,815,564	19,220,788	8.6%
3211-2-12-	COUR DE CASSATION	610,501,847	132,036,282	478,465,565	21.6%
1	DEPENSES DE PERSONNEL	429,589,850	108,098,082	321,491,768	25.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	25,000,000	994,200	24,005,800	4.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	110,911,997	22,262,000	88,649,997	20.1%
4	IMMOBILISATION CORPORELLE	40,000,000	-	40,000,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	5,000,000	682,000	4,318,000	13.6%
3211-2-13-	COUR D'APPEL	261,553,842	59,781,065	201,772,777	22.9%
1	DEPENSES DE PERSONNEL	186,030,576	47,425,465	138,605,111	25.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	4,763,866	250,000	4,513,866	5.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	61,578,713	12,105,600	49,473,113	19.7%
4	IMMOBILISATION CORPORELLE	8,516,442	-	8,516,442	0.0%
9	AUTRES DEPENSES PUBLIQUES	664,245	-	664,245	0.0%
3211-2-14-	TRIBUNAUX	1,773,044,073	427,482,281	1,345,561,792	24.1%
1	DEPENSES DE PERSONNEL	1,488,291,430	382,637,803	1,105,653,627	25.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	34,708,115	3,773,183	30,934,932	10.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	178,178,800	40,271,296	137,907,504	22.6%
4	IMMOBILISATION CORPORELLE	46,456,233	-	46,456,233	0.0%
9	AUTRES DEPENSES PUBLIQUES	25,409,495	800,000	24,609,495	3.1%
4	ORGANISMES INDEPENDANTS	5,508,908,260	954,859,040	4,554,049,221	17.3%
4111	COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX	1,394,251,371	288,421,686	1,105,829,685	20.7%
4111-1	SERVICES INTERNES	1,394,251,371	288,421,686	1,105,829,685	20.7%
4111-1-11-	CONSEIL DE LA COUR	1,394,251,371	288,421,686	1,105,829,685	20.7%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
1	DEPENSES DE PERSONNEL	719,859,496	202,997,721	516,861,775	28.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	129,134,019	5,214,392	123,919,627	4.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	130,598,169	23,530,912	107,067,257	18.0%
4	IMMOBILISATION CORPORELLE	101,125,392	2,294,310	98,831,082	2.3%
9	AUTRES DEPENSES PUBLIQUES	313,534,295	54,384,350	259,149,945	17.3%
4211	CONSEIL ELECTORAL	1,443,704,622	42,160,060	1,401,544,562	2.9%
4211-1	SERVICES INTERNES	1,443,704,622	42,160,060	1,401,544,562	2.9%
4211-1-11-	CONSEIL ELECTORAL	1,443,704,622	42,160,060	1,401,544,562	2.9%
1	DEPENSES DE PERSONNEL	991,396,559	35,710,060	955,686,499	3.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	86,588,325	1,450,000	85,138,325	1.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	27,694,738	5,000,000	22,694,738	18.1%
4	IMMOBILISATION CORPORELLE	325,025,000	-	325,025,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	13,000,000	-	13,000,000	0.0%
4212	OFFICE DE PROTECTION DU CITOYEN	298,722,321	63,193,849	235,528,472	21.2%
4212-1	SERVICES INTERNES	298,722,321	63,193,849	235,528,472	21.2%
4212-1-12-	OFFICE DE PROTECTION DU CITOYEN	298,722,321	63,193,849	235,528,472	21.2%
1	DEPENSES DE PERSONNEL	197,369,850	47,670,845	149,699,005	24.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,190,413	6,404,204	32,786,209	16.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	36,664,001	9,118,800	27,545,201	24.9%
4	IMMOBILISATION CORPORELLE	21,897,671	-	21,897,671	0.0%
5	IMMOBILISATION INCORPORELLE	600,000	-	600,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	3,000,386	-	3,000,386	0.0%
4311	UNIVERSITE D'ETAT D'HAITI	2,286,808,832	547,184,144	1,739,624,688	23.9%
4311-1	SERVICES INTERNES	2,286,808,832	547,184,144	1,739,624,688	23.9%
4311-1-11-	RECTORAT DE L UNIVERSITE D ETAT D HAITI	2,286,808,832	547,184,144	1,739,624,688	23.9%
1	DEPENSES DE PERSONNEL	1,700,817,750	481,994,032	1,218,823,718	28.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	585,991,082	65,190,112	520,800,970	11.1%
4411	ACADEMIE DU CREOLE HAITIEN	85,421,115	13,899,301	71,521,814	16.3%

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CODE	INSTITUTION	Crédits initial 2024-2025	Dépenses exécutées au 31 décembre	Solde	Taux d'exécution
TOTAL		202,326,000,000	39,452,378,137	162,873,621,863	19.5%
4411-1	SERVICES INTERNES	85,421,115	13,899,301	71,521,814	16.3%
4411-1-11-	SECRETARIAT TECHNIQUE DE L'ACADEMIE DU CREOLE HAITIEN	85,421,115	13,899,301	71,521,814	16.3%
1	DEPENSES DE PERSONNEL	43,687,227	9,346,071	34,341,156	21.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	41,733,888	4,553,230	37,180,658	10.9%