

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                  | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|--------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                 | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| <b>1</b>   | <b>POUVOIR EXECUTIF</b>                                      | <b>221,538,653,557</b> | <b>46,786,611,272</b>                   | <b>174,752,042,285</b> | <b>21.12%</b>       |
| <b>11</b>  | <b>SECTEUR ECONOMIQUE</b>                                    | <b>27,298,666,539</b>  | <b>5,770,577,482</b>                    | <b>21,528,089,057</b>  | <b>21.14%</b>       |
| 1111       | MINISTERE DE LA PLANIFICATION ET DE LA COOPERATION EXTERNE   | 2,621,206,583          | 509,211,683                             | 2,111,994,900          | 19.43%              |
| 1111-1     | SERVICES INTERNES                                            | 2,621,206,583          | 509,211,683                             | 2,111,994,900          | 19.43%              |
| 1111-1-11- | BUREAU DU MINISTRE                                           | 205,092,987            | 20,528,469                              | 184,564,518            | 10.01%              |
| 1          | DEPENSES DE PERSONNEL                                        | 93,821,347             | 15,635,533                              | 78,185,814             | 16.67%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                     | 63,964,744             | -                                       | 63,964,744             | 0.00%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS          | 9,240,000              | -                                       | 9,240,000              | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                    | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS   | 28,066,888             | 4,892,936                               | 23,173,952             | 17.43%              |
| 9          | AUTRES DEPENSES PUBLIQUES                                    | 10,000,008             | -                                       | 10,000,008             | 0.00%               |
| 1111-1-12- | DIRECTION GENERALE DES SERVICES INTERNES                     | 1,878,307,262          | 342,670,772                             | 1,535,636,490          | 18.24%              |
| 1          | DEPENSES DE PERSONNEL                                        | 1,369,508,730          | 315,840,905                             | 1,053,667,825          | 23.06%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                     | 162,791,996            | 15,935,118                              | 146,856,878            | 9.79%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS          | 206,511,582            | 2,646,571                               | 203,865,011            | 1.28%               |
| 4          | IMMOBILISATION CORPORELLE                                    | 79,979,962             | 1,368,142                               | 78,611,821             | 1.71%               |
| 5          | IMMOBILISATION INCORPORELLE                                  | 10,199,992             | -                                       | 10,199,992             | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS   | 11,581,636             | 2,915,656                               | 8,665,980              | 25.17%              |
| 9          | AUTRES DEPENSES PUBLIQUES                                    | 37,733,364             | 3,964,380                               | 33,768,984             | 10.51%              |
| 1111-1-13- | CENTRE DE TECHNI. DE PLANIF. ET D'ECONOMIE APPLIQUEE.(CTPEA) | 195,216,519            | 48,063,320                              | 147,153,199            | 24.62%              |
| 1          | DEPENSES DE PERSONNEL                                        | 143,461,825            | 35,429,479                              | 108,032,346            | 24.70%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                     | 51,754,694             | 12,633,841                              | 39,120,853             | 24.41%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS          | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                    | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS   | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                    | -                      | -                                       | -                      | 0.00%               |
| 1111-1-14- | CONSEIL NATIONAL DES COOPERATIVES (CNC)                      | 125,160,733            | 21,057,823                              | 104,102,910            | 16.82%              |
| 1          | DEPENSES DE PERSONNEL                                        | 81,214,790             | 7,920,302                               | 73,294,488             | 9.75%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                     | 43,945,943             | 13,137,522                              | 30,808,422             | 29.89%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| 1111-1-15- | <b>CENTRE NTL DE L'INFORM. GEO SPAT.</b>                   | <b>217,429,082</b>     | <b>76,891,299</b>                       | <b>140,537,783</b>     | <b>35.36%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 139,341,343            | 38,452,347                              | 100,888,996            | 27.60%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 78,087,739             | 38,438,952                              | 39,648,787             | 49.23%              |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 1112       | <b>MINISTERE DE L'ECONOMIE ET DES FINANCES</b>             | <b>15,080,773,877</b>  | <b>2,930,885,231</b>                    | <b>12,149,888,646</b>  | <b>19.43%</b>       |
| 1112-1     | <b>SERVICES INTERNES</b>                                   | <b>3,936,041,788</b>   | <b>918,799,194</b>                      | <b>3,017,242,594</b>   | <b>23.34%</b>       |
| 1112-1-11- | <b>BUREAU DU MINISTRE</b>                                  | <b>69,747,022</b>      | <b>29,699,476</b>                       | <b>40,047,546</b>      | <b>42.58%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 21,291,978             | 4,936,755                               | 16,355,223             | 23.19%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 43,455,044             | 24,762,721                              | 18,692,323             | 56.98%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | 5,000,000              | -                                       | 5,000,000              | 0.00%               |
| 1112-1-12- | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>2,796,649,635</b>   | <b>663,452,309</b>                      | <b>2,133,197,326</b>   | <b>23.72%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 1,355,963,396          | 388,249,275                             | 967,714,121            | 28.63%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 407,203,036            | 17,249,896                              | 389,953,140            | 4.24%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 343,617,904            | 94,355,288                              | 249,262,616            | 27.46%              |
| 4          | IMMOBILISATION CORPORELLE                                  | 65,352,699             | 5,300,610                               | 60,052,089             | 8.11%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 0                      | -                                       | 0                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | 624,512,600            | 158,297,240                             | 466,215,360            | 25.35%              |
| 1112-1-19- | <b>FAES</b>                                                | <b>326,002,095</b>     | <b>33,879,091</b>                       | <b>292,123,004</b>     | <b>10.39%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 180,807,917            | 15,328,750                              | 165,479,167            | 8.48%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 145,194,178            | 18,550,341                              | 126,643,837            | 12.78%              |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                                             | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|-----------------------------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                                            | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 1112-1-21- | <b>UNITE DE LUTTE CONTRE LA CORRUPTION</b>                                              | <b>577,791,444</b>     | <b>138,669,280</b>                      | <b>439,122,164</b>     | <b>24.00%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                                   | 308,367,149            | 94,819,612                              | 213,547,537            | 30.75%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 269,424,295            | 43,849,668                              | 225,574,627            | 16.28%              |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 1112-1-22- | <b>ECOLE NATIONALE D'ADMINISTRATION FINANCIERE</b>                                      | <b>165,851,592</b>     | <b>53,099,038</b>                       | <b>112,752,554</b>     | <b>32.02%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                                   | 67,141,712             | 21,195,039                              | 45,946,673             | 31.57%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 98,709,880             | 31,903,998                              | 66,805,882             | 32.32%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                                               | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                                             | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                                               | -                      | -                                       | -                      | 0.00%               |
| 1112-1-17- | <b>BUREAU DU SECRETAIRE D'ETAT AUX FINANCES</b>                                         | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 1          | DEPENSES DE PERSONNEL                                                                   | -                      | -                                       | -                      | 0.00%               |
| 1112-1-28- | <b>SUBVENTIONS D'EXPLOITATION AUX COMPTES<br/>SPÉCIAUX DU TRÉSOR ET BUDGETS ANNEXES</b> | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 1112-2     | <b>SERVICES EXTERNES</b>                                                                | <b>11,144,732,089</b>  | <b>2,012,086,037</b>                    | <b>9,132,646,052</b>   | <b>18.05%</b>       |
| 1112-2-13- | <b>INSTITUT HAITIEN DE STATISTIQUE ET D'INFORMATIQUE</b>                                | <b>298,416,911</b>     | <b>61,696,366</b>                       | <b>236,720,545</b>     | <b>20.67%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                                   | 174,281,742            | 42,012,442                              | 132,269,300            | 24.11%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 64,983,427             | 7,834,292                               | 57,149,135             | 12.06%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 30,575,890             | 9,008,079                               | 21,567,811             | 29.46%              |
| 4          | IMMOBILISATION CORPORELLE                                                               | 26,075,852             | 2,841,553                               | 23,234,299             | 10.90%              |
| 5          | IMMOBILISATION INCORPORELLE                                                             | 2,500,000              | -                                       | 2,500,000              | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                                               | -                      | -                                       | -                      | 0.00%               |
| 1112-2-14- | <b>DIRECTION GENERALE DU BUDGET</b>                                                     | <b>642,470,140</b>     | <b>177,632,848</b>                      | <b>464,837,292</b>     | <b>27.65%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                                   | 302,195,370            | 82,450,046                              | 219,745,324            | 27.28%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 33,056,579             | 6,315,947                               | 26,740,632             | 19.11%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 52,728,055             | 17,981,272                              | 34,746,783             | 34.10%              |
| 4          | IMMOBILISATION CORPORELLE                                                               | 24,653,456             | 64,119                                  | 24,589,337             | 0.26%               |
| 5          | IMMOBILISATION INCORPORELLE                                                             | 521,619                | -                                       | 521,619                | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                             | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|-------------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                            | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                               | 229,315,061            | 70,821,465                              | 158,493,596            | 30.88%              |
| 1112-2-15- | <b>DIRECTION GENERALE DES IMPOTS</b>                                    | <b>4,642,879,531</b>   | <b>976,222,089</b>                      | <b>3,666,657,442</b>   | <b>21.03%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                   | 2,643,769,068          | 750,601,964                             | 1,893,167,104          | 28.39%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 853,923,017            | 60,472,872                              | 793,450,145            | 7.08%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | 667,478,321            | 99,786,304                              | 567,692,017            | 14.95%              |
| 4          | IMMOBILISATION CORPORELLE                                               | 392,261,584            | 55,150,775                              | 337,110,810            | 14.06%              |
| 5          | IMMOBILISATION INCORPORELLE                                             | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                               | 85,447,541             | 10,210,174                              | 75,237,367             | 11.95%              |
| 1112-2-16- | <b>ADMINISTRATION GENERALE DES DOUANES</b>                              | <b>5,228,467,591</b>   | <b>720,584,811</b>                      | <b>4,507,882,780</b>   | <b>13.78%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                   | 3,616,389,875          | 642,568,026                             | 2,973,821,849          | 17.77%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 731,611,200            | 24,613,149                              | 706,998,051            | 3.36%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | 331,901,878            | 48,903,636                              | 282,998,242            | 14.73%              |
| 4          | IMMOBILISATION CORPORELLE                                               | 485,447,028            | -                                       | 485,447,028            | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                             | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                               | 63,117,610             | 4,500,000                               | 58,617,610             | 7.13%               |
| 1112-2-25- | <b>INSPECTION GENERALE DES FINANCES</b>                                 | <b>332,497,916</b>     | <b>75,949,923</b>                       | <b>256,547,993</b>     | <b>22.84%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                   | 211,392,717            | 49,852,062                              | 161,540,655            | 23.58%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 42,262,914             | 10,338,084                              | 31,924,830             | 24.46%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | 40,240,288             | 10,637,471                              | 29,602,817             | 26.43%              |
| 4          | IMMOBILISATION CORPORELLE                                               | 10,830,643             | 177,650                                 | 10,652,993             | 1.64%               |
| 5          | IMMOBILISATION INCORPORELLE                                             | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                               | 27,771,354             | 4,944,656                               | 22,826,698             | 17.80%              |
| 1113       | <b>MINIS. DE L'AGRICULTURE, RESSOURCES<br/>NATURELLES/DEVELOP/RURAL</b> | <b>2,416,897,960</b>   | <b>510,019,675</b>                      | <b>1,906,878,285</b>   | <b>21.10%</b>       |
| 1113-1     | <b>SERVICES INTERNES</b>                                                | <b>2,416,897,960</b>   | <b>510,019,675</b>                      | <b>1,906,878,285</b>   | <b>21.10%</b>       |
| 1113-1-11- | <b>BUREAU DU MINISTRE</b>                                               | <b>243,598,289</b>     | <b>21,067,426</b>                       | <b>222,530,863</b>     | <b>8.65%</b>        |
| 1          | DEPENSES DE PERSONNEL                                                   | 118,620,224            | 13,072,825                              | 105,547,399            | 11.02%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 6,431,885              | -                                       | 6,431,885              | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                  | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS           | 20,000,000             | -                                       | 20,000,000             | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                     | 59,666,816             | -                                       | 59,666,816             | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | 38,879,364             | 7,994,601                               | 30,884,763             | 20.56%              |
| 1113-1-12- | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>1,698,699,949</b>   | <b>414,509,867</b>                      | <b>1,284,190,082</b>   | <b>24.40%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 1,077,657,885          | 293,344,606                             | 784,313,279            | 27.22%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 150,256,742            | 27,031,532                              | 123,225,210            | 17.99%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS           | 239,644,311            | 53,450,626                              | 186,193,685            | 22.30%              |
| 4          | IMMOBILISATION CORPORELLE                                     | 20,540,888             | 1,285,527                               | 19,255,361             | 6.26%               |
| 5          | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | 210,600,123            | 39,397,576                              | 171,202,547            | 18.71%              |
| 1113-1-13- | <b>ORGANISME DE LA VALLEE DE L'ARTIBONITE</b>                 | <b>252,295,071</b>     | <b>30,285,193</b>                       | <b>222,009,878</b>     | <b>12.00%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 197,970,445            | 28,318,033                              | 169,652,412            | 14.30%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 54,324,626             | 1,967,160                               | 52,357,466             | 3.62%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS           | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1113-1-14- | <b>INSTITUT NATIONAL DE REFORME AGRAIRE</b>                   | <b>146,107,383</b>     | <b>31,474,787</b>                       | <b>114,632,596</b>     | <b>21.54%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 98,642,400             | 24,409,783                              | 74,232,617             | 24.75%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 47,464,983             | 7,065,004                               | 40,399,979             | 14.88%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS           | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1113-1-16- | <b>ORGANISME DE DEVELOPPEMENT DU NORD (ODN)</b>               | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 1          | DEPENSES DE PERSONNEL                                         | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                            | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|------------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                           | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 1113-1-17- | <b>INSTITUT NATIONAL DU CAFE D'HAITI (INCAH)</b>                       | <b>76,197,268</b>      | <b>12,682,402</b>                       | <b>63,514,866</b>      | <b>16.64%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                  | 33,524,301             | 7,974,967                               | 25,549,334             | 23.79%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 42,672,967             | 4,707,435                               | 37,965,532             | 11.03%              |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 1114       | <b>MINISTERE DES TRAVAUX PUBLICS, TRANSPORTS ET<br/>COMMUNICATIONS</b> | <b>2,529,498,324</b>   | <b>610,372,395</b>                      | <b>1,919,125,929</b>   | <b>24.13%</b>       |
| 1114-1     | <b>SERVICES INTERNES</b>                                               | <b>2,529,498,324</b>   | <b>610,372,395</b>                      | <b>1,919,125,929</b>   | <b>24.13%</b>       |
| 1114-1-11- | <b>BUREAU DU MINISTRE</b>                                              | <b>64,819,262</b>      | <b>32,380,163</b>                       | <b>32,439,099</b>      | <b>49.95%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                  | 51,892,608             | 16,855,633                              | 35,036,975             | 32.48%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 4,481,745              | 12,651,477                              | (8,169,732)            | 282.29%             |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                 | 5,939,183              | 2,873,053                               | 3,066,131              | 48.37%              |
| 4          | IMMOBILISATION CORPORELLE                                              | 2,505,718              | -                                       | 2,505,718              | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                            | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                              | 8                      | -                                       | 8                      | 0.00%               |
| 1114-1-12- | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                        | <b>1,788,199,329</b>   | <b>440,614,331</b>                      | <b>1,347,584,998</b>   | <b>24.64%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                  | 1,375,143,243          | 325,665,597                             | 1,049,477,646          | 23.68%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 129,972,073            | 31,193,384                              | 98,778,689             | 24.00%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                 | 177,864,278            | 54,282,102                              | 123,582,176            | 30.52%              |
| 4          | IMMOBILISATION CORPORELLE                                              | 75,000,000             | 13,133,997                              | 61,866,003             | 17.51%              |
| 5          | IMMOBILISATION INCORPORELLE                                            | -                      | 2,999,000                               | (2,999,000)            | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                              | 30,219,735             | 13,340,250                              | 16,879,485             | 44.14%              |
| 1114-1-15- | <b>LABOR. NATIONAL DU BATIMENT ET DES TRAV. PUBL.</b>                  | <b>56,289,308</b>      | <b>9,866,367</b>                        | <b>46,422,941</b>      | <b>17.53%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                  | 33,903,373             | 8,740,167                               | 25,163,206             | 25.78%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 22,385,935             | 1,126,200                               | 21,259,735             | 5.03%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                 | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                              | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                            | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| 1114-1-16- | <b>OFFICE NATIONAL DU CADASTRE</b>                         | <b>154,146,548</b>     | <b>38,254,764</b>                       | <b>115,891,784</b>     | <b>24.82%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 103,708,866            | 26,366,725                              | 77,342,141             | 25.42%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 50,437,682             | 11,888,039                              | 38,549,643             | 23.57%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| 1114-1-17- | <b>SERVICES MARITIME ET DE NAVIGATION</b>                  | <b>80,595,785</b>      | <b>20,990,972</b>                       | <b>59,604,813</b>      | <b>26.04%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 34,710,991             | 5,918,150                               | 28,792,841             | 17.05%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 45,884,794             | 15,072,822                              | 30,811,972             | 32.85%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| 1114-1-18- | <b>CONSEIL NATIONAL DES TELECOMMUNICATIONS</b>             | <b>14,223,801</b>      | <b>3,012,950</b>                        | <b>11,210,851</b>      | <b>21.18%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 14,223,801             | 3,012,950                               | 11,210,851             | 21.18%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                      | -                                       | -                      | 0.00%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| 1114-1-19- | <b>BUREAU DES MINES ET DE L'ENERGIE</b>                    | <b>141,998,492</b>     | <b>40,149,529</b>                       | <b>101,848,963</b>     | <b>28.27%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 90,762,416             | 25,891,933                              | 64,870,483             | 28.53%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 51,236,076             | 14,257,596                              | 36,978,480             | 27.83%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                            | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                                           | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                              | -                      | -                                       | -                      | 0.00%               |
| <b>1114-1-20-</b> | <b>FONDS D'ENTRETIEN ROUTIER</b>                                       | <b>4,766,099</b>       | <b>-</b>                                | <b>4,766,099</b>       | <b>0.00%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                  | 119,730                | -                                       | 119,730                | 0.00%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 4,646,369              | -                                       | 4,646,369              | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| <b>1114-1-21-</b> | <b>CENTRE NATIONAL DES EQUIPEMENTS</b>                                 | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                  | -                      | -                                       | -                      | 0.00%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| <b>1114-1-22-</b> | <b>DIRECTION NATIONALE DE L'EAU POTABLE ET DE<br/>L'ASSAINISSEMENT</b> | <b>167,374,472</b>     | <b>10,853,225</b>                       | <b>156,521,247</b>     | <b>6.48%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                                  | 142,701,683            | 10,853,225                              | 131,848,458            | 7.61%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 24,672,789             | -                                       | 24,672,789             | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| <b>1114-1-23-</b> | <b>AGENCE NATIONALE DE REGULATION DU SECTEUR<br/>ENERGETIQUE</b>       | <b>57,085,228</b>      | <b>14,250,094</b>                       | <b>42,835,134</b>      | <b>24.96%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                                  | 40,383,187             | 11,214,750                              | 29,168,437             | 27.77%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 16,702,041             | 3,035,344                               | 13,666,697             | 18.17%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| <b>1115</b>       | <b>MINISTERE DU COMMERCE ET DE L'INDUSTRIE</b>                         | <b>1,641,872,854</b>   | <b>449,469,815</b>                      | <b>1,192,403,039</b>   | <b>27.38%</b>       |
| <b>1115-1</b>     | <b>SERVICES INTERNES</b>                                               | <b>1,641,872,854</b>   | <b>449,469,815</b>                      | <b>1,192,403,039</b>   | <b>27.38%</b>       |
| <b>1115-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                              | <b>72,936,849</b>      | <b>20,510,327</b>                       | <b>52,426,522</b>      | <b>28.12%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                                  | 65,619,043             | 20,510,327                              | 45,108,716             | 31.26%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 1,320,377              | -                                       | 1,320,377              | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                 | 5,997,368              | -                                       | 5,997,368              | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                              | 61                     | -                                       | 61                     | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                            | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                              | -                      | -                                       | -                      | 0.00%               |
| <b>1115-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                        | <b>976,809,185</b>     | <b>278,469,680</b>                      | <b>698,339,505</b>     | <b>28.51%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                                  | 737,705,075            | 230,544,670                             | 507,160,405            | 31.25%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 63,246,428             | 27,064,406                              | 36,182,022             | 42.79%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 91,029,620             | 13,944,484                              | 77,085,136             | 15.32%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 66,728,997             | 3,819,750                               | 62,909,247             | 5.72%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 18,099,065             | 3,096,370                               | 15,002,695             | 17.11%              |
| <b>1115-1-13-</b> | <b>OFFICE DES POSTES</b>                                   | <b>234,914,316</b>     | <b>71,611,666</b>                       | <b>163,302,650</b>     | <b>30.48%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 190,615,500            | 61,714,340                              | 128,901,160            | 32.38%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 44,298,816             | 9,897,326                               | 34,401,490             | 22.34%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| <b>1115-1-15-</b> | <b>DIRECTION GENERALE DES ZONES FRANCHES</b>               | <b>99,737,760</b>      | <b>22,268,984</b>                       | <b>77,468,776</b>      | <b>22.33%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 38,762,151             | 8,862,325                               | 29,899,826             | 22.86%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 60,975,609             | 13,406,659                              | 47,568,950             | 21.99%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| <b>1115-1-16-</b> | <b>CENTRE DE FACILITATION DES INVEST(CFI)</b>              | <b>257,474,744</b>     | <b>56,609,159</b>                       | <b>200,865,585</b>     | <b>21.99%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 134,826,641            | 33,347,850                              | 101,478,791            | 24.73%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 122,648,103            | 23,261,309                              | 99,386,794             | 18.97%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| <b>1116</b>       | <b>MINISTERE DE L'ENVIRONNEMENT</b>                        | <b>2,439,725,435</b>   | <b>633,431,493</b>                      | <b>1,806,293,942</b>   | <b>25.96%</b>       |
| <b>1116-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>2,439,725,435</b>   | <b>633,431,493</b>                      | <b>1,806,293,942</b>   | <b>25.96%</b>       |
| <b>1116-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>229,334,242</b>     | <b>79,313,427</b>                       | <b>150,020,815</b>     | <b>34.58%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 94,449,173             | 38,142,876                              | 56,306,297             | 40.38%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 6,121,215              | 2,211,666                               | 3,909,550              | 36.13%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 128,763,854            | 38,958,886                              | 89,804,968             | 30.26%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1116-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>873,391,652</b>     | <b>202,450,333</b>                      | <b>670,941,319</b>     | <b>23.18%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 747,735,379            | 184,932,258                             | 562,803,121            | 24.73%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 28,722,661             | 11,367,801                              | 17,354,860             | 39.58%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 23,151,832             | 5,267,933                               | 17,883,899             | 22.75%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                                  | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 4                 | IMMOBILISATION CORPORELLE                                     | 59,800,002             | 882,342                                 | 58,917,660             | 1.48%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 150,000                | -                                       | 150,000                | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 13,831,778             | -                                       | 13,831,778             | 0.00%               |
| <b>1116-1-13-</b> | <b>AGENCE NATIONALE DES AIRES PROTEGEES</b>                   | <b>425,546,112</b>     | <b>98,987,916</b>                       | <b>326,558,196</b>     | <b>23.26%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 259,760,175            | 66,780,855                              | 192,979,320            | 25.71%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 165,785,937            | 32,207,061                              | 133,578,876            | 19.43%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1116-1-14-</b> | <b>SERVICE NATIONAL DE GESTION DES RESIDUS SOLIDES</b>        | <b>911,453,429</b>     | <b>252,679,816</b>                      | <b>658,773,613</b>     | <b>27.72%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 658,947,814            | 190,997,481                             | 467,950,333            | 28.99%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 252,505,615            | 61,682,335                              | 190,823,280            | 24.43%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1117</b>       | <b>MINISTERE DU TOURISME</b>                                  | <b>568,691,506</b>     | <b>127,187,190</b>                      | <b>441,504,316</b>     | <b>22.36%</b>       |
| <b>1117-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>568,691,506</b>     | <b>127,187,190</b>                      | <b>441,504,316</b>     | <b>22.36%</b>       |
| <b>1117-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>111,371,960</b>     | <b>17,244,884</b>                       | <b>94,127,076</b>      | <b>15.48%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 69,215,863             | 10,803,910                              | 58,411,953             | 15.61%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 15,217,899             | 6,000,485                               | 9,217,414              | 39.43%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 1,200,012              | -                                       | 1,200,012              | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 25,738,186             | 440,489                                 | 25,297,697             | 1.71%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1117-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>353,173,665</b>     | <b>86,802,985</b>                       | <b>266,370,680</b>     | <b>24.58%</b>       |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 194,171,387            | 47,894,746                              | 146,276,641            | 24.67%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 51,172,758             | 10,268,669                              | 40,904,089             | 20.07%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 55,188,727             | 20,793,940                              | 34,394,787             | 37.68%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 48,864,618             | 7,845,630                               | 41,018,988             | 16.06%              |
| 5                 | IMMOBILISATION INCORPORELLE                                | 1,276,162              | -                                       | 1,276,162              | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 2,500,000              | -                                       | 2,500,000              | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 13                     | -                                       | 13                     | 0.00%               |
| <b>1117-1-13-</b> | <b>ECOLE HOTELIERE</b>                                     | <b>104,145,881</b>     | <b>23,139,320</b>                       | <b>81,006,561</b>      | <b>22.22%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 53,782,168             | 8,518,700                               | 45,263,468             | 15.84%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 50,363,713             | 14,620,620                              | 35,743,093             | 29.03%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>12</b>         | <b>SECTEUR POLITIQUE</b>                                   | <b>61,219,534,231</b>  | <b>14,227,459,799</b>                   | <b>46,992,074,432</b>  | <b>23.24%</b>       |
| <b>1211</b>       | <b>MINISTERE DE LA JUSTICE</b>                             | <b>33,524,177,404</b>  | <b>8,283,653,339</b>                    | <b>25,240,524,065</b>  | <b>24.71%</b>       |
| <b>1211-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>6,992,421,970</b>   | <b>1,748,105,894</b>                    | <b>5,244,316,076</b>   | <b>25.00%</b>       |
| <b>1211-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>177,348,324</b>     | <b>57,917,606</b>                       | <b>119,430,718</b>     | <b>32.66%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 39,020,677             | 3,759,206                               | 35,261,471             | 9.63%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 2,430,327              | -                                       | 2,430,327              | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 13,034,563             | 9,158,400                               | 3,876,163              | 70.26%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 577,925                | -                                       | 577,925                | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 122,284,832            | 45,000,000                              | 77,284,832             | 36.80%              |
| <b>1211-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>4,871,994,716</b>   | <b>1,297,516,542</b>                    | <b>3,574,478,174</b>   | <b>26.63%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 4,088,521,009          | 1,205,207,651                           | 2,883,313,358          | 29.48%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 153,676,303            | 8,525,873                               | 145,150,430            | 5.55%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 276,799,273            | 70,134,294                              | 206,664,979            | 25.34%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 214,955,347            | 11,511,764                              | 203,443,583            | 5.36%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 2,499,996              | -                                       | 2,499,996              | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 135,542,788            | 2,136,960                               | 133,405,828            | 1.58%               |
| <b>1211-1-17-</b> | <b>UNITE CENTRALE DE RENSEIGNEMENTS FINANCIERS</b>         | <b>283,365,283</b>     | <b>48,720,684</b>                       | <b>234,644,599</b>     | <b>17.19%</b>       |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                  | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 153,462,322            | 26,754,878                              | 126,707,444            | 17.43%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 129,902,961            | 21,965,806                              | 107,937,155            | 16.91%              |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 1211-1-18- | <b>BUREAU DU SECRETAIRE D'ETAT A LA SECURITE<br/>PUBLIQUE</b> | <b>230,253,195</b>     | <b>78,031,255</b>                       | <b>152,221,940</b>     | <b>33.89%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 113,758,399            | 26,318,351                              | 87,440,048             | 23.14%              |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | 116,494,796            | 51,712,904                              | 64,781,892             | 44.39%              |
| 1211-1-19- | <b>OFFICE NATIONAL D'IDENTIFICATION</b>                       | <b>1,140,711,172</b>   | <b>224,094,649</b>                      | <b>916,616,523</b>     | <b>19.65%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 667,127,869            | 118,054,535                             | 549,073,333            | 17.70%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 473,583,303            | 106,040,114                             | 367,543,189            | 22.39%              |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 1211-1-20- | <b>BUREAU DU SECRETAIRE D'ETAT A LA JUSTICE</b>               | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1211-1-21- | <b>ECOLE DE LA MAGISTRATURE</b>                               | <b>144,949,060</b>     | <b>22,078,324</b>                       | <b>122,870,736</b>     | <b>15.23%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 71,543,349             | 13,237,138                              | 58,306,211             | 18.50%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 73,405,711             | 8,841,185                               | 64,564,526             | 12.04%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1211-1-22- | <b>COMMISSION NATIONALE D'ASSISTANCE LEGALE</b>               | <b>143,800,220</b>     | <b>19,746,834</b>                       | <b>124,053,386</b>     | <b>13.73%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 103,000,000            | 9,154,408                               | 93,845,592             | 8.89%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 40,800,220             | 10,592,426                              | 30,207,794             | 25.96%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1211-2     | <b>SERVICES EXTERNES</b>                                      | <b>26,531,755,434</b>  | <b>6,535,547,445</b>                    | <b>19,996,207,989</b>  | <b>24.63%</b>       |
| 1211-2-16- | <b>POLICE NATIONALE D'HAITI</b>                               | <b>26,531,755,434</b>  | <b>6,535,547,445</b>                    | <b>19,996,207,989</b>  | <b>24.63%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 18,666,527,569         | 4,930,636,387                           | 13,735,891,182         | 26.41%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 1,160,238,041          | 18,031,405                              | 1,142,206,636          | 1.55%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 5,344,781,932          | 1,237,520,128                           | 4,107,261,804          | 23.15%              |
| 4          | IMMOBILISATION CORPORELLE                                  | 11,760,089             | 1,046,045                               | 10,714,044             | 8.89%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 141,350,319            | 13,250,000                              | 128,100,319            | 9.37%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | 1,207,097,484          | 335,063,480                             | 872,034,004            | 27.76%              |
| 1212       | <b>MINISTERE DES HAITIENS VIVANT A L'ETRANGER</b>          | <b>308,589,315</b>     | <b>81,681,502</b>                       | <b>226,907,813</b>     | <b>26.47%</b>       |
| 1212-1     | <b>SERVICES INTERNES</b>                                   | <b>308,589,315</b>     | <b>81,681,502</b>                       | <b>226,907,813</b>     | <b>26.47%</b>       |
| 1212-1-11- | <b>BUREAU DU MINISTRE</b>                                  | <b>119,298,662</b>     | <b>34,835,189</b>                       | <b>84,463,473</b>      | <b>29.20%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 22,417,015             | 4,440,082                               | 17,976,933             | 19.81%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 20,682,233             | 4,717,160                               | 15,965,073             | 22.81%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 38,286,950             | 7,605,374                               | 30,681,576             | 19.86%              |
| 4          | IMMOBILISATION CORPORELLE                                  | 37,912,464             | 18,072,572                              | 19,839,892             | 47.67%              |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| 1212-1-12- | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>189,290,653</b>     | <b>46,846,313</b>                       | <b>142,444,340</b>     | <b>24.75%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 131,006,700            | 37,164,013                              | 93,842,687             | 28.37%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 17,149,715             | 8,891,725                               | 8,257,990              | 51.85%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 900,101                | -                                       | 900,101                | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                  | 35                     | -                                       | 35                     | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | 40,234,102             | 790,575                                 | 39,443,527             | 1.96%               |
| 1213       | <b>MINISTERE DES AFFAIRES ETRANGERES</b>                   | <b>8,859,857,869</b>   | <b>1,907,999,184</b>                    | <b>6,951,858,685</b>   | <b>21.54%</b>       |
| 1213-1     | <b>SERVICES INTERNES</b>                                   | <b>8,859,857,869</b>   | <b>1,907,999,184</b>                    | <b>6,951,858,685</b>   | <b>21.54%</b>       |
| 1213-1-11- | <b>BUREAU DU MINISTRE</b>                                  | <b>206,060,601</b>     | <b>66,469,371</b>                       | <b>139,591,230</b>     | <b>32.26%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 206,060,601            | 66,469,371                              | 139,591,230            | 32.26%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                      | -                                       | -                      | 0.00%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                  | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 5          | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1213-1-12- | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>8,653,797,268</b>   | <b>1,841,529,813</b>                    | <b>6,812,267,455</b>   | <b>21.28%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 615,779,505            | 226,487,312                             | 389,292,193            | 36.78%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 260,849,929            | 77,022,629                              | 183,827,300            | 29.53%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 195,712,193            | 36,127,391                              | 159,584,802            | 18.46%              |
| 4          | IMMOBILISATION CORPORELLE                                     | 98,404,559             | 15,728,084                              | 82,676,475             | 15.98%              |
| 5          | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | 7,483,051,082          | 1,486,164,397                           | 5,996,886,685          | 19.86%              |
| 1214       | <b>LA PRESIDENCE</b>                                          | <b>3,796,371,089</b>   | <b>808,620,976</b>                      | <b>2,987,750,113</b>   | <b>21.30%</b>       |
| 1214-1     | <b>SERVICES INTERNES</b>                                      | <b>3,796,371,089</b>   | <b>808,620,976</b>                      | <b>2,987,750,113</b>   | <b>21.30%</b>       |
| 1214-1-11- | <b>BUREAU DU PRESIDENT</b>                                    | <b>901,922,811</b>     | <b>80,114,071</b>                       | <b>821,808,741</b>     | <b>8.88%</b>        |
| 1          | DEPENSES DE PERSONNEL                                         | 823,945,878            | 76,514,071                              | 747,431,808            | 9.29%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | -                      | -                                       | -                      | 0.00%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 6,000,000              | -                                       | 6,000,000              | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                     | 12,976,826             | -                                       | 12,976,826             | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | 59,000,107             | 3,600,000                               | 55,400,107             | 6.10%               |
| 1214-1-12- | <b>ADMINISTRATION GENERALE DU PALAIS NATIONAL</b>             | <b>2,072,596,785</b>   | <b>409,839,996</b>                      | <b>1,662,756,789</b>   | <b>19.77%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 625,248,141            | 173,462,275                             | 451,785,867            | 27.74%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 590,102,852            | 76,144,641                              | 513,958,211            | 12.90%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 233,946,983            | 100,167,309                             | 133,779,674            | 42.82%              |
| 4          | IMMOBILISATION CORPORELLE                                     | 155,972,102            | 5,048,992                               | 150,923,110            | 3.24%               |
| 5          | IMMOBILISATION INCORPORELLE                                   | 887,976                | -                                       | 887,976                | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 1,438,716              | -                                       | 1,438,716              | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | 465,000,015            | 55,016,780                              | 409,983,235            | 11.83%              |
| 1214-1-13- | <b>SERVICE DE SECURITE DU PALAIS NATIONAL</b>                 | <b>621,851,493</b>     | <b>168,666,910</b>                      | <b>453,184,583</b>     | <b>27.12%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 183,000,245            | 153,359,742                             | 29,640,503             | 83.80%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                      | -                                       | -                      | 0.00%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 134,050,057            | 11,293,300                              | 122,756,757            | 8.42%               |
| 4          | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 13,848,851             | 4,013,868                               | 9,834,983              | 28.98%              |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | 290,952,340            | -                                       | 290,952,340            | 0.00%               |
| 1214-1-14- | <b>DOTATION POUR COMPTE SPECIAL DU PRESIDENT</b>           | <b>200,000,000</b>     | <b>150,000,000</b>                      | <b>50,000,000</b>      | <b>75.00%</b>       |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | 200,000,000            | 150,000,000                             | 50,000,000             | 75.00%              |
| 1215       | <b>BUREAU DU PREMIER MINISTRE</b>                          | <b>4,099,808,902</b>   | <b>618,038,948</b>                      | <b>3,481,769,954</b>   | <b>15.07%</b>       |
| 1215-1     | <b>SERVICES INTERNES</b>                                   | <b>3,793,289,737</b>   | <b>605,102,542</b>                      | <b>3,188,187,195</b>   | <b>15.95%</b>       |
| 1215-1-11- | <b>BUREAU DU PREMIER MINISTRE</b>                          | <b>204,781,331</b>     | <b>21,711,371</b>                       | <b>183,069,961</b>     | <b>10.60%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 120,013,620            | 10,677,481                              | 109,336,140            | 8.90%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 36,572,035             | 1,173,890                               | 35,398,145             | 3.21%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 1,984,478              | -                                       | 1,984,478              | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                  | 46,211,011             | 9,860,000                               | 36,351,011             | 21.34%              |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | 187                    | -                                       | 187                    | 0.00%               |
| 1215-1-12- | <b>ADMINISTRATION GENERALE</b>                             | <b>2,710,738,660</b>   | <b>438,783,160</b>                      | <b>2,271,955,501</b>   | <b>16.19%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 906,193,310            | 138,014,498                             | 768,178,811            | 15.23%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 544,364,270            | 39,943,967                              | 504,420,302            | 7.34%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 290,302,379            | 39,070,595                              | 251,231,785            | 13.46%              |
| 4          | IMMOBILISATION CORPORELLE                                  | 90,445,763             | 551,100                                 | 89,894,663             | 0.61%               |
| 5          | IMMOBILISATION INCORPORELLE                                | 474,289                | -                                       | 474,289                | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 144,390,001            | 28,330,500                              | 116,059,501            | 19.62%              |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | 734,568,649            | 192,872,500                             | 541,696,149            | 26.26%              |
| 1215-1-13- | <b>DOTATION POUR COMPTE SPECIAL DU PREMIER MINISTRE</b>    | <b>59,825,569</b>      | <b>14,956,389</b>                       | <b>44,869,180</b>      | <b>25.00%</b>       |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | 59,825,569             | 14,956,389                              | 44,869,180             | 25.00%              |
| 1215-1-16- | <b>CONSEIL DE MODERNISATION DES ENTREPRISES PUBLIQUES</b>  | <b>101,540,938</b>     | <b>19,533,564</b>                       | <b>82,007,374</b>      | <b>19.24%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 55,433,060             | 14,205,205                              | 41,227,855             | 25.63%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 46,107,878             | 5,328,359                               | 40,779,519             | 11.56%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                          | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|----------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                         | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| 1215-1-17- | <b>COMMISSION NATIONALE DE LUTTE CONTRE LA<br/>DROGUE</b>            | <b>133,046,163</b>     | <b>28,421,915</b>                       | <b>104,624,248</b>     | <b>21.36%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                | 100,000,000            | 23,038,883                              | 76,961,117             | 23.04%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                             | 33,046,163             | 5,383,032                               | 27,663,131             | 16.29%              |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| 1215-1-18- | <b>BUREAU DE L'ORDONNATEUR NATIONAL</b>                              | <b>87,950,800</b>      | <b>12,820,985</b>                       | <b>75,129,815</b>      | <b>14.58%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                | 63,138,610             | 10,970,150                              | 52,168,460             | 17.37%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                             | 24,812,190             | 1,850,835                               | 22,961,355             | 7.46%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| 1215-1-19- | <b>COMMISSION NATIONALE DE PASSATION DE MARCHES</b>                  | <b>376,849,412</b>     | <b>45,420,381</b>                       | <b>331,429,031</b>     | <b>12.05%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                | 238,821,428            | 40,797,910                              | 198,023,518            | 17.08%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                             | 138,027,984            | 4,622,471                               | 133,405,513            | 3.35%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| 1215-1-21- | <b>CONSEIL SUPERIEUR DE LA POLICE NATIONALE</b>                      | <b>62,215,000</b>      | <b>13,007,133</b>                       | <b>49,207,867</b>      | <b>20.91%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                | -                      | -                                       | -                      | 0.00%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                             | 62,215,000             | 13,007,133                              | 49,207,867             | 20.91%              |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| 1215-1-22- | <b>BUREAU DE COORD. ET DE SUIVI DES ACCORDS<br/>CARICOM/OMC/ZLEA</b> | <b>53,765,205</b>      | <b>10,447,644</b>                       | <b>43,317,561</b>      | <b>19.43%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                | 26,163,250             | 7,993,125                               | 18,170,125             | 30.55%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                             | 27,601,955             | 2,454,519                               | 25,147,436             | 8.89%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| 1215-1-23- | <b>APPUI A LA FORMATION</b>                                          | <b>2,576,658</b>       | <b>-</b>                                | <b>2,576,658</b>       | <b>0.00%</b>        |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS        | 2,576,658              | -                                       | 2,576,658              | 0.00%               |
| 1215-2     | <b>SERVICES EXTERNES</b>                                             | <b>306,519,165</b>     | <b>12,936,407</b>                       | <b>293,582,759</b>     | <b>4.22%</b>        |
| 1215-2-14- | <b>CEFOPAFOP</b>                                                     | <b>55,382,370</b>      | <b>9,698,957</b>                        | <b>45,683,414</b>      | <b>17.51%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                | 29,421,250             | 5,973,750                               | 23,447,500             | 20.30%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                             | 25,961,120             | 3,725,207                               | 22,235,914             | 14.35%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS               | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                            | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                          | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                               | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|---------------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                              | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 9          | AUTRES DEPENSES PUBLIQUES                                                 | -                      | -                                       | -                      | 0.00%               |
| 1215-2-20- | <b>BUREAU DE GESTION DES MILITAIRES DEMOBILISES</b>                       | <b>21,136,795</b>      | <b>3,237,450</b>                        | <b>17,899,345</b>      | <b>15.32%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                     | 15,975,008             | 3,237,450                               | 12,737,558             | 20.27%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 5,161,787              | -                                       | 5,161,787              | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | -                      | -                                       | -                      | 0.00%               |
| 1215-2-24- | <b>AGENCE NATIONALE DE SECURITE</b>                                       | <b>230,000,000</b>     | <b>-</b>                                | <b>230,000,000</b>     | <b>0.00%</b>        |
| 1          | DEPENSES DE PERSONNEL                                                     | 10,000,000             | -                                       | 10,000,000             | 0.00%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                                 | 220,000,000            | -                                       | 220,000,000            | 0.00%               |
| 1216       | <b>MINISTERE DE L'INTERIEUR &amp; DES COLLECTIVITÉS<br/>TERRITORIALES</b> | <b>5,418,266,086</b>   | <b>1,460,866,099</b>                    | <b>3,957,399,987</b>   | <b>26.96%</b>       |
| 1216-1     | <b>SERVICES INTERNES</b>                                                  | <b>5,418,266,086</b>   | <b>1,460,866,099</b>                    | <b>3,957,399,987</b>   | <b>26.96%</b>       |
| 1216-1-11- | <b>BUREAU DU MINISTRE</b>                                                 | <b>1,144,166,201</b>   | <b>253,336,504</b>                      | <b>890,829,697</b>     | <b>22.14%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                     | 361,490,804            | 7,536,504                               | 353,954,300            | 2.08%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 2,033,396              | 2,000,000                               | 33,396                 | 98.36%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                    | 677,440                | -                                       | 677,440                | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                                 | 52,890,991             | -                                       | 52,890,991             | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                               | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | 17,000,028             | -                                       | 17,000,028             | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                                 | 710,073,542            | 243,800,000                             | 466,273,542            | 34.33%              |
| 1216-1-12- | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                           | <b>4,069,324,715</b>   | <b>1,178,491,036</b>                    | <b>2,890,833,679</b>   | <b>28.96%</b>       |
| 1          | DEPENSES DE PERSONNEL                                                     | 2,736,400,152          | 786,069,963                             | 1,950,330,189          | 28.73%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 342,483,694            | 80,680,595                              | 261,803,099            | 23.56%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                    | 315,709,115            | 68,073,848                              | 247,635,267            | 21.56%              |
| 4          | IMMOBILISATION CORPORELLE                                                 | 174,385,382            | 10,532,331                              | 163,853,051            | 6.04%               |
| 5          | IMMOBILISATION INCORPORELLE                                               | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                                 | 500,346,372            | 233,134,300                             | 267,212,072            | 46.59%              |
| 1216-1-15- | <b>ORGANISME DE SURVEILLANCE MORNE HOPITAL</b>                            | <b>39,848,520</b>      | <b>2,126,605</b>                        | <b>37,721,915</b>      | <b>5.34%</b>        |
| 1          | DEPENSES DE PERSONNEL                                                     | 15,229,260             | 75,000                                  | 15,154,260             | 0.49%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 24,619,260             | 2,051,605                               | 22,567,655             | 8.33%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                  | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 1216-1-17- | <b>SMCRS</b>                                                  | -                      | -                                       | -                      | 0.00%               |
| 1          | DEPENSES DE PERSONNEL                                         | -                      | -                                       | -                      | 0.00%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 1216-1-18- | <b>DIRECTION GENERALE DE LA PROTECTION CIVILE</b>             | <b>164,926,650</b>     | <b>26,911,954</b>                       | <b>138,014,696</b>     | <b>16.32%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 87,007,446             | 5,900,517                               | 81,106,929             | 6.78%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 77,919,204             | 21,011,437                              | 56,907,767             | 26.97%              |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 1217       | <b>MINISTERE DE LA DEFENSE</b>                                | <b>5,212,463,566</b>   | <b>1,066,599,750</b>                    | <b>4,145,863,816</b>   | <b>20.46%</b>       |
| 1217-1     | <b>SERVICES INTERNES</b>                                      | <b>5,212,463,566</b>   | <b>1,066,599,750</b>                    | <b>4,145,863,816</b>   | <b>20.46%</b>       |
| 1217-1-11- | <b>BUREAU DU MINISTRE</b>                                     | <b>751,606,604</b>     | <b>135,431,602</b>                      | <b>616,175,002</b>     | <b>18.02%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 225,223,954            | 19,339,882                              | 205,884,072            | 8.59%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 28,337,601             | 11,091,720                              | 17,245,881             | 39.14%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 18,045,049             | -                                       | 18,045,049             | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | 480,000,000            | 105,000,000                             | 375,000,000            | 21.88%              |
| 1217-1-12- | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>1,304,588,397</b>   | <b>142,976,474</b>                      | <b>1,161,611,923</b>   | <b>10.96%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 891,375,020            | 71,288,143                              | 820,086,877            | 8.00%               |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 44,550,045             | -                                       | 44,550,045             | 0.00%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 169,486,266            | 61,713,673                              | 107,772,593            | 36.41%              |
| 4          | IMMOBILISATION CORPORELLE                                     | 141,328,407            | 8,941,097                               | 132,387,310            | 6.33%               |
| 5          | IMMOBILISATION INCORPORELLE                                   | 525,000                | -                                       | 525,000                | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 5,434,155              | -                                       | 5,434,155              | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | 51,889,504             | 1,033,560                               | 50,855,944             | 1.99%               |
| 1217-1-13- | <b>FORCES ARMEES D'HAITI</b>                                  | <b>3,156,268,565</b>   | <b>788,191,674</b>                      | <b>2,368,076,891</b>   | <b>24.97%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 2,621,033,258          | 575,289,497                             | 2,045,743,761          | 21.95%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 53,499,518             | 14,320,861                              | 39,178,657             | 26.77%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 320,881,964            | 196,631,316                             | 124,250,648            | 61.28%              |
| 4          | IMMOBILISATION CORPORELLE                                     | 60,434,150             | -                                       | 60,434,150             | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE      | INSTITUTION                                                    | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-----------|----------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|           | <b>TOTAL</b>                                                   | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 5         | IMMOBILISATION INCORPORELLE                                    | 419,675                | -                                       | 419,675                | 0.00%               |
| 7         | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS  | -                      | -                                       | -                      | 0.00%               |
| 9         | AUTRES DEPENSES PUBLIQUES                                      | 100,000,000            | 1,950,000                               | 98,050,000             | 1.95%               |
| <b>13</b> | <b>SECTEUR SOCIAL</b>                                          | <b>62,059,860,994</b>  | <b>13,924,149,975</b>                   | <b>48,135,711,018</b>  | <b>22.44%</b>       |
| 1311      | MINISTERE DE L'EDUCATION NATIONALE ET DE L A<br>FORM. PROFESS. | 42,789,643,400         | 9,244,793,446                           | 33,544,849,954         | 21.61%              |
| 1311-1    | SERVICES INTERNES                                              | 42,789,643,400         | 9,244,793,446                           | 33,544,849,954         | 21.61%              |
| 1311-1-11 | BUREAU DU MINISTRE                                             | 10,317,935,175         | 117,613,067                             | 10,200,322,108         | 1.14%               |
| 1         | DEPENSES DE PERSONNEL                                          | 8,175,000,000          | 63,586,056                              | 8,111,413,944          | 0.78%               |
| 2         | DEPENSES DE SERVICES ET CHARGES DIVERSES                       | 750,000,000            | 14,030,091                              | 735,969,909            | 1.87%               |
| 3         | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS         | 500,000,000            | 39,996,920                              | 460,003,080            | 8.00%               |
| 4         | IMMOBILISATION CORPORELLE                                      | 137,500,000            | -                                       | 137,500,000            | 0.00%               |
| 5         | IMMOBILISATION INCORPORELLE                                    | 1,250,000              | -                                       | 1,250,000              | 0.00%               |
| 7         | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS  | 75,000,000             | -                                       | 75,000,000             | 0.00%               |
| 9         | AUTRES DEPENSES PUBLIQUES                                      | 679,185,175            | -                                       | 679,185,175            | 0.00%               |
| 1311-1-12 | DIRECTION GENERALE DES SERVICES INTERNES                       | 30,953,805,525         | 8,713,240,785                           | 22,240,564,740         | 28.15%              |
| 1         | DEPENSES DE PERSONNEL                                          | 24,525,000,000         | 7,136,172,393                           | 17,388,827,608         | 29.10%              |
| 2         | DEPENSES DE SERVICES ET CHARGES DIVERSES                       | 2,250,000,000          | 248,129,069                             | 2,001,870,931          | 11.03%              |
| 3         | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS         | 1,500,000,000          | 17,767,975                              | 1,482,232,025          | 1.18%               |
| 4         | IMMOBILISATION CORPORELLE                                      | 412,500,000            | 34,259,194                              | 378,240,807            | 8.31%               |
| 5         | IMMOBILISATION INCORPORELLE                                    | 3,750,000              | -                                       | 3,750,000              | 0.00%               |
| 7         | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS  | 225,000,000            | 75,091,900                              | 149,908,100            | 33.37%              |
| 9         | AUTRES DEPENSES PUBLIQUES                                      | 2,037,555,525          | 1,201,820,255                           | 835,735,270            | 58.98%              |
| 1311-1-15 | COMMISSION NLE DE COOPERATION AVEC L'UNESCO                    | 52,192,841             | 7,544,500                               | 44,648,341             | 14.46%              |
| 1         | DEPENSES DE PERSONNEL                                          | 36,251,249             | 7,544,500                               | 28,706,749             | 20.81%              |
| 2         | DEPENSES DE SERVICES ET CHARGES DIVERSES                       | 15,941,592             | -                                       | 15,941,592             | 0.00%               |
| 3         | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS         | -                      | -                                       | -                      | 0.00%               |
| 4         | IMMOBILISATION CORPORELLE                                      | -                      | -                                       | -                      | 0.00%               |
| 5         | IMMOBILISATION INCORPORELLE                                    | -                      | -                                       | -                      | 0.00%               |
| 7         | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS  | -                      | -                                       | -                      | 0.00%               |
| 9         | AUTRES DEPENSES PUBLIQUES                                      | -                      | -                                       | -                      | 0.00%               |
| 1311-1-17 | INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE                 | 1,293,260,033          | 365,294,449                             | 927,965,585            | 28.25%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 1,070,714,442          | 297,250,992                             | 773,463,450            | 27.76%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 222,545,591            | 68,043,457                              | 154,502,134            | 30.58%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1311-1-18-</b> | <b>OFFICE NATIONAL DE PARTENARIAT</b>                      | <b>172,449,826</b>     | <b>41,100,645</b>                       | <b>131,349,181</b>     | <b>23.83%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 52,796,295             | 11,250,810                              | 41,545,485             | 21.31%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 119,653,531            | 29,849,835                              | 89,803,696             | 24.95%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| <b>1312</b>       | <b>MINISTERE DES AFFAIRES SOCIALES</b>                     | <b>2,530,376,483</b>   | <b>605,168,774</b>                      | <b>1,925,207,709</b>   | <b>23.92%</b>       |
| <b>1312-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>2,530,376,483</b>   | <b>605,168,774</b>                      | <b>1,925,207,709</b>   | <b>23.92%</b>       |
| <b>1312-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>159,048,755</b>     | <b>37,130,159</b>                       | <b>121,918,596</b>     | <b>23.35%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 155,548,102            | 37,130,159                              | 118,417,943            | 23.87%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 3,500,019              | -                                       | 3,500,019              | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 634                    | -                                       | 634                    | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1312-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>1,484,226,996</b>   | <b>339,915,822</b>                      | <b>1,144,311,174</b>   | <b>22.90%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 1,190,707,640          | 281,800,285                             | 908,907,355            | 23.67%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 94,476,714             | 3,688,037                               | 90,788,677             | 3.90%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 121,682,392            | 54,152,500                              | 67,529,892             | 44.50%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 29,565,250             | -                                       | 29,565,250             | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 38,500,000             | -                                       | 38,500,000             | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 9,295,000              | 275,000                                 | 9,020,000              | 2.96%               |
| <b>1312-1-13-</b> | <b>INSTITUT DU BIEN ETRE SOCIAL ET DE RECHERCHES</b>       | <b>205,472,868</b>     | <b>58,091,653</b>                       | <b>147,381,215</b>     | <b>28.27%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 137,611,410            | 34,490,883                              | 103,120,527            | 25.06%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 67,861,458             | 23,600,770                              | 44,260,688             | 34.78%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1312-1-14-</b> | <b>E.P.P.L.S</b>                                           | <b>176,675,547</b>     | <b>53,581,252</b>                       | <b>123,094,295</b>     | <b>30.33%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 114,861,889            | 29,698,098                              | 85,163,791             | 25.86%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 61,813,658             | 23,883,154                              | 37,930,504             | 38.64%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1312-1-15-</b> | <b>OFFICE NATIONAL DE LA MIGRATION</b>                     | <b>374,499,892</b>     | <b>99,594,989</b>                       | <b>274,904,903</b>     | <b>26.59%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 203,336,026            | 66,985,758                              | 136,350,268            | 32.94%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 171,163,866            | 32,609,231                              | 138,554,635            | 19.05%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1312-1-17-</b> | <b>BUREAU DU SECRETAIRE D'ETAT AUX HANDICAPES</b>          | <b>130,452,425</b>     | <b>16,854,898</b>                       | <b>113,597,527</b>     | <b>12.92%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 89,865,058             | 13,672,821                              | 76,192,237             | 15.21%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 40,587,367             | 3,182,078                               | 37,405,290             | 7.84%               |
| <b>1313</b>       | <b>MINISTERE DE LA SANTE PUBLIQUE ET DE LA POPULATION</b>  | <b>14,828,489,411</b>  | <b>3,630,463,042</b>                    | <b>11,198,026,369</b>  | <b>24.48%</b>       |
| <b>1313-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>14,828,489,411</b>  | <b>3,630,463,042</b>                    | <b>11,198,026,369</b>  | <b>24.48%</b>       |
| <b>1313-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>160,480,515</b>     | <b>63,295,882</b>                       | <b>97,184,633</b>      | <b>39.44%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 109,965,853            | 17,693,991                              | 92,271,862             | 16.09%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 38,564,646             | 45,601,891                              | (7,037,245)            | 118.25%             |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 5,000,013              | -                                       | 5,000,013              | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                                  | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 6,950,003              | -                                       | 6,950,003              | 0.00%               |
| <b>1313-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>13,780,068,625</b>  | <b>3,219,855,973</b>                    | <b>10,560,212,652</b>  | <b>23.37%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 10,025,233,016         | 2,495,344,002                           | 7,529,889,014          | 24.89%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 271,244,202            | 151,386,837                             | 119,857,365            | 55.81%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 1,930,020,053          | 425,256,059                             | 1,504,763,994          | 22.03%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 736,599,310            | 32,596,117                              | 704,003,193            | 4.43%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 670,000,000            | 67,506,924                              | 602,493,076            | 10.08%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 146,972,044            | 47,766,033                              | 99,206,011             | 32.50%              |
| <b>1313-1-14-</b> | <b>SUBVENTION AUX ORGANISMES PRIVES ET PUBLICS</b>            | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| <b>1313-1-15-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>887,940,271</b>     | <b>347,311,187</b>                      | <b>540,629,084</b>     | <b>39.11%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 490,717,075            | 151,832,557                             | 338,884,518            | 30.94%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 169,723,194            | 133,935,708                             | 35,787,486             | 78.91%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 137,500,002            | 61,542,923                              | 75,957,079             | 44.76%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 60,000,000             | -                                       | 60,000,000             | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 30,000,000             | -                                       | 30,000,000             | 0.00%               |
| <b>1314</b>       | <b>MINISTERE A LA CONDITION FEMININE</b>                      | <b>481,090,274</b>     | <b>127,893,763</b>                      | <b>353,196,511</b>     | <b>26.58%</b>       |
| <b>1314-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>481,090,274</b>     | <b>127,893,763</b>                      | <b>353,196,511</b>     | <b>26.58%</b>       |
| <b>1314-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>164,233,343</b>     | <b>21,928,894</b>                       | <b>142,304,449</b>     | <b>13.35%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 102,039,893            | 17,457,618                              | 84,582,275             | 17.11%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 20,221,496             | 165,000                                 | 20,056,496             | 0.82%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 8,966,809              | 2,077,016                               | 6,889,793              | 23.16%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 22,884,134             | 2,229,260                               | 20,654,874             | 9.74%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                       | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|-------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                      | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 9          | AUTRES DEPENSES PUBLIQUES                                         | 10,121,011             | -                                       | 10,121,011             | 0.00%               |
| 1314-1-12- | <b>DIRECTION GENERALE</b>                                         | <b>316,856,931</b>     | <b>105,964,869</b>                      | <b>210,892,062</b>     | <b>33.44%</b>       |
| 1          | DEPENSES DE PERSONNEL                                             | 187,109,337            | 61,954,496                              | 125,154,841            | 33.11%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 33,415,819             | 21,942,084                              | 11,473,735             | 65.66%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 31,087,171             | 16,949,218                              | 14,137,953             | 54.52%              |
| 4          | IMMOBILISATION CORPORELLE                                         | 15,162,751             | 5,119,070                               | 10,043,681             | 33.76%              |
| 5          | IMMOBILISATION INCORPORELLE                                       | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                         | 50,081,853             | -                                       | 50,081,853             | 0.00%               |
| 1315       | <b>MINISTERE DE LA JEUNESSE DES SPORTS ET DE L ACTION CIVIQUE</b> | <b>1,430,261,426</b>   | <b>315,830,951</b>                      | <b>1,114,430,475</b>   | <b>22.08%</b>       |
| 1315-1     | <b>SERVICES INTERNES</b>                                          | <b>1,430,261,426</b>   | <b>315,830,951</b>                      | <b>1,114,430,475</b>   | <b>22.08%</b>       |
| 1315-1-11- | <b>BUREAU DU MINISTRE</b>                                         | <b>1,142,277,386</b>   | <b>225,138,856</b>                      | <b>917,138,529</b>     | <b>19.71%</b>       |
| 1          | DEPENSES DE PERSONNEL                                             | 743,529,151            | 162,409,621                             | 581,119,530            | 21.84%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 11,936,180             | 2,662,045                               | 9,274,135              | 22.30%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 8,597,272              | 442,750                                 | 8,154,522              | 5.15%               |
| 4          | IMMOBILISATION CORPORELLE                                         | 22,868,750             | -                                       | 22,868,750             | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                       | 2,813                  | -                                       | 2,813                  | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | 163,164,265            | 1,000,000                               | 162,164,265            | 0.61%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                         | 192,178,955            | 58,624,440                              | 133,554,515            | 30.51%              |
| 1315-1-12- | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                   | <b>287,984,040</b>     | <b>90,692,095</b>                       | <b>197,291,945</b>     | <b>31.49%</b>       |
| 1          | DEPENSES DE PERSONNEL                                             | 129,199,872            | 50,506,413                              | 78,693,459             | 39.09%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 31,819,121             | 10,275,622                              | 21,543,499             | 32.29%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 88,024,347             | 24,347,489                              | 63,676,858             | 27.66%              |
| 4          | IMMOBILISATION CORPORELLE                                         | 29,014,002             | 5,562,571                               | 23,451,431             | 19.17%              |
| 5          | IMMOBILISATION INCORPORELLE                                       | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | 85,735                 | -                                       | 85,735                 | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                         | 9,840,963              | -                                       | 9,840,963              | 0.00%               |
| 14         | <b>SECTEUR CULTUREL</b>                                           | <b>3,999,494,102</b>   | <b>1,049,725,087</b>                    | <b>2,949,769,015</b>   | <b>26.25%</b>       |
| 1411       | <b>MINISTERE DES CULTES</b>                                       | <b>531,350,593</b>     | <b>139,949,952</b>                      | <b>391,400,641</b>     | <b>26.34%</b>       |
| 1411-1     | <b>SERVICES INTERNES</b>                                          | <b>531,350,593</b>     | <b>139,949,952</b>                      | <b>391,400,641</b>     | <b>26.34%</b>       |
| 1411-1-11- | <b>BUREAU DU MINISTRE</b>                                         | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | -                      | -                                       | -                      | 0.00%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                      | -                                       | -                      | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1411-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>531,350,593</b>     | <b>139,949,952</b>                      | <b>391,400,641</b>     | <b>26.34%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 281,655,510            | 98,128,723                              | 183,526,787            | 34.84%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 23,581,060             | 1,909,100                               | 21,671,960             | 8.10%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 45,899,373             | 12,488,942                              | 33,410,431             | 27.21%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 27,499,650             | 4,058,839                               | 23,440,812             | 14.76%              |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 100,620,000            | 22,190,000                              | 78,430,000             | 22.05%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 52,095,000             | 1,174,348                               | 50,920,652             | 2.25%               |
| <b>1412</b>       | <b>MINISTERE DE LA CULTURE</b>                             | <b>2,678,174,353</b>   | <b>749,473,509</b>                      | <b>1,928,700,844</b>   | <b>27.98%</b>       |
| <b>1412-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>2,678,174,353</b>   | <b>749,473,509</b>                      | <b>1,928,700,844</b>   | <b>27.98%</b>       |
| <b>1412-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>326,052,758</b>     | <b>92,545,559</b>                       | <b>233,507,198</b>     | <b>28.38%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 106,208,394            | 19,655,029                              | 86,553,365             | 18.51%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 85,168,528             | 22,740,195                              | 62,428,333             | 26.70%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 24,785,316             | 10,713,987                              | 14,071,329             | 43.23%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 50,110,544             | 1,840,620                               | 48,269,925             | 3.67%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | 777,439                | -                                       | 777,439                | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 55,837,650             | 32,384,817                              | 23,452,833             | 58.00%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 3,164,887              | 5,210,913                               | (2,046,026)            | 164.65%             |
| <b>1412-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>406,442,928</b>     | <b>113,950,161</b>                      | <b>292,492,767</b>     | <b>28.04%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 185,065,807            | 69,230,892                              | 115,834,915            | 37.41%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 9,899,499              | 3,980,000                               | 5,919,499              | 40.20%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 111,804,103            | 25,040,840                              | 86,763,263             | 22.40%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 14,000,001             | -                                       | 14,000,001             | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                                  | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 20,029,251             | 6,000,000                               | 14,029,251             | 29.96%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 65,644,267             | 9,698,428                               | 55,945,839             | 14.77%              |
| <b>1412-1-13-</b> | <b>ECOLE NATIONALE DES ARTS</b>                               | <b>144,465,377</b>     | <b>40,345,794</b>                       | <b>104,119,583</b>     | <b>27.93%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 116,432,519            | 26,984,640                              | 89,447,879             | 23.18%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 28,032,858             | 13,361,154                              | 14,671,704             | 47.66%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-14-</b> | <b>INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL</b>          | <b>142,312,896</b>     | <b>25,468,076</b>                       | <b>116,844,820</b>     | <b>17.90%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 93,270,969             | 20,140,008                              | 73,130,961             | 21.59%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 49,041,927             | 5,328,067                               | 43,713,860             | 10.86%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-15-</b> | <b>THEATRE NATIONAL</b>                                       | <b>142,924,328</b>     | <b>38,280,193</b>                       | <b>104,644,135</b>     | <b>26.78%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 110,358,686            | 28,269,659                              | 82,089,027             | 25.62%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 32,565,642             | 10,010,534                              | 22,555,108             | 30.74%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-16-</b> | <b>MUSEE DU PANTHEON NATIONAL</b>                             | <b>99,974,494</b>      | <b>23,901,835</b>                       | <b>76,072,659</b>      | <b>23.91%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 55,374,494             | 12,902,255                              | 42,472,239             | 23.30%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 44,600,000             | 10,999,580                              | 33,600,420             | 24.66%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                                  | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-17-</b> | <b>BUREAU D ETHNOLOGIE</b>                                    | <b>112,477,312</b>     | <b>21,447,313</b>                       | <b>91,029,999</b>      | <b>19.07%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 46,370,749             | 9,219,850                               | 37,150,899             | 19.88%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 66,106,563             | 12,227,463                              | 53,879,100             | 18.50%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-18-</b> | <b>BIBLIOTHEQUE NATIONALE</b>                                 | <b>150,527,902</b>     | <b>34,499,411</b>                       | <b>116,028,491</b>     | <b>22.92%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 103,698,829            | 28,863,808                              | 74,835,021             | 27.83%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 46,829,073             | 5,635,603                               | 41,193,470             | 12.03%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-19-</b> | <b>ARCHIVES NATIONALES</b>                                    | <b>543,520,683</b>     | <b>113,336,445</b>                      | <b>430,184,238</b>     | <b>20.85%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 275,648,665            | 80,721,088                              | 194,927,577            | 29.28%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 267,872,018            | 32,615,357                              | 235,256,661            | 12.18%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-23-</b> | <b>ACTIVITES CULTURELLES</b>                                  | <b>318,157,400</b>     | <b>174,800,000</b>                      | <b>143,357,400</b>     | <b>54.94%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 318,157,400            | 174,800,000                             | 143,357,400            | 54.94%              |
| <b>1412-1-24-</b> | <b>DIRECTION NATIONALE DU LIVRE</b>                           | <b>160,549,452</b>     | <b>38,792,011</b>                       | <b>121,757,441</b>     | <b>24.16%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 69,342,230             | 16,046,044                              | 53,296,186             | 23.14%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                                  | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 91,207,222             | 22,745,967                              | 68,461,255             | 24.94%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-25-</b> | <b>BUREAU HAITIEN DU DROIT D AUTEUR</b>                       | <b>130,768,823</b>     | <b>32,106,711</b>                       | <b>98,662,112</b>      | <b>24.55%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 53,924,476             | 10,363,850                              | 43,560,626             | 19.22%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 76,844,347             | 21,742,861                              | 55,101,486             | 28.29%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| <b>1413</b>       | <b>MINISTERE DE LA COMMUNICATION</b>                          | <b>789,969,156</b>     | <b>160,301,626</b>                      | <b>629,667,530</b>     | <b>20.29%</b>       |
| <b>1413-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>789,969,156</b>     | <b>160,301,626</b>                      | <b>629,667,530</b>     | <b>20.29%</b>       |
| <b>1413-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>79,681,995</b>      | <b>6,104,642</b>                        | <b>73,577,353</b>      | <b>7.66%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                         | 19,873,287             | -                                       | 19,873,287             | 0.00%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 8,301,950              | 1,418,062                               | 6,883,888              | 17.08%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 45,441,013             | 4,686,580                               | 40,754,433             | 10.31%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 6,065,745              | -                                       | 6,065,745              | 0.00%               |
| <b>1413-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>200,922,750</b>     | <b>31,355,050</b>                       | <b>169,567,700</b>     | <b>15.61%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 122,790,292            | 31,355,050                              | 91,435,242             | 25.54%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 12,805,358             | -                                       | 12,805,358             | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 17,764,627             | -                                       | 17,764,627             | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 29,601,403             | -                                       | 29,601,403             | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 17,961,070             | -                                       | 17,961,070             | 0.00%               |
| <b>1413-1-13-</b> | <b>TELEVISION NATIONALE D HAITI</b>                           | <b>322,014,220</b>     | <b>84,120,372</b>                       | <b>237,893,848</b>     | <b>26.12%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 223,288,742            | 57,624,629                              | 165,664,113            | 25.81%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 98,725,478             | 26,495,743                              | 72,229,735             | 26.84%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| 1413-1-14- | <b>RADIO NATIONALE D'HAITI</b>                             | <b>187,350,191</b>     | <b>38,721,563</b>                       | <b>148,628,628</b>     | <b>20.67%</b>       |
| 1          | DEPENSES DE PERSONNEL                                      | 115,677,162            | 28,157,042                              | 87,520,120             | 24.34%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 71,673,029             | 10,564,521                              | 61,108,508             | 14.74%              |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4          | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>15</b>  | <b>AUTRES ADMINISTRATIONS</b>                              | <b>66,961,097,692</b>  | <b>11,814,698,929</b>                   | <b>55,146,398,763</b>  | <b>17.64%</b>       |
| 1511       | <b>INTERVENTIONS PUBLIQUES</b>                             | <b>34,466,376,911</b>  | <b>7,718,425,184</b>                    | <b>26,747,951,727</b>  | <b>22.39%</b>       |
| 1511-1-11- | <b>SUBVENTION AUX FONDS DE PENSION</b>                     | <b>4,637,841,311</b>   | <b>1,145,733,636</b>                    | <b>3,492,107,675</b>   | <b>24.70%</b>       |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 4,637,841,311          | 1,145,733,636                           | 3,492,107,675          | 24.70%              |
| 1511-1-13- | <b>AUTRES INSTITUTIONS</b>                                 | <b>2,435,000,000</b>   | <b>54,822,926</b>                       | <b>2,380,177,074</b>   | <b>2.25%</b>        |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 2,435,000,000          | 54,822,926                              | 2,380,177,074          | 2.25%               |
| 1511-1-49- | <b>AUTRES INTERVENTIONS PUBLIQUES</b>                      | <b>27,393,535,600</b>  | <b>6,517,868,622</b>                    | <b>20,875,666,978</b>  | <b>23.79%</b>       |
| 4          | IMMOBILISATION CORPORELLE                                  | 100,000,000            | -                                       | 100,000,000            | 0.00%               |
| 5          | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 8,499,147,830          | 1,812,384,950                           | 6,686,762,880          | 21.32%              |
| 9          | AUTRES DEPENSES PUBLIQUES                                  | 18,794,387,770         | 4,705,483,672                           | 14,088,904,098         | 25.04%              |
| 1          | DEPENSES DE PERSONNEL                                      | -                      | -                                       | -                      | 0.00%               |
| 1512       | <b>DETTE PUBLIQUE</b>                                      | <b>24,483,099,356</b>  | <b>3,807,763,151</b>                    | <b>20,675,336,205</b>  | <b>15.55%</b>       |
| 1512-1     | <b>DETTE INTERNE</b>                                       | <b>16,724,409,016</b>  | <b>918,156,597</b>                      | <b>15,806,252,418</b>  | <b>5.49%</b>        |
| 1512-1-11- | <b>INSTITUTIONS FINANCIERES CREATRICES DE MONNAIE</b>      | <b>874,066,332</b>     | <b>-</b>                                | <b>874,066,332</b>     | <b>0.00%</b>        |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 256,169,661            | -                                       | 256,169,661            | 0.00%               |
| 8          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 617,896,671            | -                                       | 617,896,671            | 0.00%               |
| 1512-1-12- | <b>AUTRES INSTITUTIONS FINANCIERES</b>                     | <b>10,184,999,816</b>  | <b>-</b>                                | <b>10,184,999,816</b>  | <b>0.00%</b>        |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 5,382,585,724          | -                                       | 5,382,585,724          | 0.00%               |
| 8          | AMORTISSEMENT DE LA DETTE                                  | 4,802,414,092          | -                                       | 4,802,414,092          | 0.00%               |
| 1512-1-13- | <b>AUTRES CREANCIERS INTERNES</b>                          | <b>5,665,342,868</b>   | <b>918,156,597</b>                      | <b>4,747,186,271</b>   | <b>16.21%</b>       |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE       | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|            | <b>TOTAL</b>                                                  | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 8          | AMORTISSEMENT DE LA DETTE                                     | 5,665,342,868          | 918,156,597                             | 4,747,186,271          | 16.21%              |
| 1512-2     | <b>DETTE EXTERNE</b>                                          | <b>7,758,690,340</b>   | <b>2,889,606,553</b>                    | <b>4,869,083,786</b>   | <b>37.24%</b>       |
| 1512-2-11- | <b>DETTE MULTILATERALE</b>                                    | <b>3,080,406,551</b>   | <b>2,458,049,414</b>                    | <b>622,357,136</b>     | <b>79.80%</b>       |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 63,990,890             | 33,346,406                              | 30,644,484             | 52.11%              |
| 8          | AMORTISSEMENT DE LA DETTE                                     | 3,016,415,660          | 2,424,703,008                           | 591,712,652            | 80.38%              |
| 1512-2-12- | <b>DETTE BILATERALE</b>                                       | <b>4,678,283,789</b>   | <b>431,557,139</b>                      | <b>4,246,726,650</b>   | <b>9.22%</b>        |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 1,793,401,240          | 130,064,576                             | 1,663,336,663          | 7.25%               |
| 8          | AMORTISSEMENT DE LA DETTE                                     | 2,884,882,549          | 301,492,563                             | 2,583,389,986          | 10.45%              |
| 1512-2-13- | <b>AUTRES DETTES EXTERNES</b>                                 | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 2          | AMORTISSEMENT DE LA DETTE                                     | -                      | -                                       | -                      | 0.00%               |
| 8          | AMORTISSEMENT DE LA DETTE                                     | -                      | -                                       | -                      | 0.00%               |
| 1513       | <b>DOTATIONS SPECIALES SUBVENTION AU SECTEUR DE L'ENERGIE</b> | <b>8,011,621,425</b>   | <b>288,510,594</b>                      | <b>7,723,110,831</b>   | <b>3.60%</b>        |
| 1513-1-11- | <b>SUBVENTION A L'EDH</b>                                     | <b>8,011,621,425</b>   | <b>288,510,594</b>                      | <b>7,723,110,831</b>   | <b>3.60%</b>        |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS    | 8,011,621,425          | 288,510,594                             | 7,723,110,831          | 3.60%               |
| 1513-1-12- | <b>SUBVENTION PRODUITS PRETOLIERIS</b>                        | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS    | -                      | -                                       | -                      | 0.00%               |
| 2          | <b>POUVOIR LEGISLATIF</b>                                     | <b>3,591,058,182</b>   | <b>1,098,857,149</b>                    | <b>2,492,201,033</b>   | <b>30.60%</b>       |
| 2211       | <b>SENAT DE LA REPUBLIQUE</b>                                 | <b>1,723,227,969</b>   | <b>484,312,351</b>                      | <b>1,238,915,618</b>   | <b>28.10%</b>       |
| 2211-1     | <b>SERVICES INTERNES</b>                                      | <b>1,723,227,969</b>   | <b>484,312,351</b>                      | <b>1,238,915,618</b>   | <b>28.10%</b>       |
| 2211-1-11- | <b>ASSEMBLEE DES SENATEURS</b>                                | <b>1,723,227,969</b>   | <b>484,312,351</b>                      | <b>1,238,915,618</b>   | <b>28.10%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 1,517,019,200          | 473,072,525                             | 1,043,946,675          | 31.18%              |
| 2          | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 104,200,000            | 3,890,150                               | 100,309,850            | 3.73%               |
| 3          | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS           | 75,380,000             | 6,910,776                               | 68,469,224             | 9.17%               |
| 4          | IMMOBILISATION CORPORELLE                                     | 21,128,769             | 438,900                                 | 20,689,869             | 2.08%               |
| 5          | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7          | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS    | -                      | -                                       | -                      | 0.00%               |
| 9          | AUTRES DEPENSES PUBLIQUES                                     | 5,500,000              | -                                       | 5,500,000              | 0.00%               |
| 2212       | <b>CHAMBRE DES DEPUTES</b>                                    | <b>1,867,830,213</b>   | <b>614,544,798</b>                      | <b>1,253,285,415</b>   | <b>32.90%</b>       |
| 2212-1     | <b>SERVICES INTERNES</b>                                      | <b>1,867,830,213</b>   | <b>614,544,798</b>                      | <b>1,253,285,415</b>   | <b>32.90%</b>       |
| 2212-1-11- | <b>CHAMBRE DES DEPUTES</b>                                    | <b>163,083,956</b>     | <b>58,057,583</b>                       | <b>105,026,373</b>     | <b>35.60%</b>       |
| 1          | DEPENSES DE PERSONNEL                                         | 163,083,956            | 58,057,583                              | 105,026,373            | 35.60%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE | INSTITUTION                              | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------|------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|      | <b>TOTAL</b>                             | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 2    | DEPENSES DE SERVICES ET CHARGES DIVERSES | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>2212-1-12-</b> | <b>QUESTURE DE LA CHAMBRE DES DEPUTES</b>                  | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | -                      | -                                       | -                      | 0.00%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                      | -                                       | -                      | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>2212-2-11-</b> | <b>SECRETARIAT GENERAL</b>                                 | <b>1,704,746,257</b>   | <b>556,487,215</b>                      | <b>1,148,259,042</b>   | <b>32.64%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 1,655,918,505          | 539,549,462                             | 1,116,369,043          | 32.58%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 18,757,772             | 10,414,157                              | 8,343,615              | 55.52%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 28,444,984             | 6,523,596                               | 21,921,388             | 22.93%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 1,624,996              | -                                       | 1,624,996              | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE             | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                  | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| <b>3</b>         | <b>POUVOIR JUDICIAIRE</b>                                  | <b>4,071,379,993</b>   | <b>985,192,619</b>                      | <b>3,086,187,374</b>   | <b>24.20%</b>       |
| <b>3211</b>      | <b>CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE</b>             | <b>4,071,379,993</b>   | <b>985,192,619</b>                      | <b>3,086,187,374</b>   | <b>24.20%</b>       |
| <b>3211-1</b>    | <b>SERVICES INTERNES</b>                                   | <b>4,071,379,993</b>   | <b>985,192,619</b>                      | <b>3,086,187,374</b>   | <b>24.20%</b>       |
| <b>3211-1-11</b> | <b>ADMINISTRATION GENERALE</b>                             | <b>1,409,426,112</b>   | <b>231,542,953</b>                      | <b>1,177,883,159</b>   | <b>16.43%</b>       |
| 1                | DEPENSES DE PERSONNEL                                      | 778,937,651            | 118,005,740                             | 660,931,911            | 15.15%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 81,958,074             | 22,907,702                              | 59,050,372             | 27.95%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 155,962,546            | 36,839,846                              | 119,122,700            | 23.62%              |
| 4                | IMMOBILISATION CORPORELLE                                  | 371,631,489            | 48,147,927                              | 323,483,563            | 12.96%              |
| 5                | IMMOBILISATION INCORPORELLE                                | 300,000                | -                                       | 300,000                | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                  | 20,636,352             | 5,641,739                               | 14,994,613             | 27.34%              |
| <b>3211-2-12</b> | <b>COUR DE CASSATION</b>                                   | <b>650,501,849</b>     | <b>180,206,668</b>                      | <b>470,295,181</b>     | <b>27.70%</b>       |
| 1                | DEPENSES DE PERSONNEL                                      | 464,589,852            | 143,114,197                             | 321,475,655            | 30.80%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 33,000,000             | 5,216,240                               | 27,783,760             | 15.81%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 107,911,997            | 28,540,762                              | 79,371,235             | 26.45%              |
| 4                | IMMOBILISATION CORPORELLE                                  | 40,000,000             | 1,627,076                               | 38,372,924             | 4.07%               |
| 5                | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                  | 5,000,000              | 1,708,393                               | 3,291,607              | 34.17%              |
| <b>3211-2-13</b> | <b>COUR D'APPEL</b>                                        | <b>283,171,918</b>     | <b>68,236,247</b>                       | <b>214,935,671</b>     | <b>24.10%</b>       |
| 1                | DEPENSES DE PERSONNEL                                      | 193,083,445            | 57,403,782                              | 135,679,663            | 29.73%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 3,263,866              | -                                       | 3,263,866              | 0.00%               |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 78,408,713             | 5,900,247                               | 72,508,467             | 7.52%               |
| 4                | IMMOBILISATION CORPORELLE                                  | 7,751,649              | 4,932,219                               | 2,819,431              | 63.63%              |
| 5                | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                  | 664,245                | -                                       | 664,245                | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                               | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| <b>3211-2-14-</b> | <b>TRIBUNAUX</b>                                           | <b>1,728,280,114</b>   | <b>505,206,752</b>                      | <b>1,223,073,362</b>   | <b>29.23%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 1,493,637,482          | 425,440,442                             | 1,068,197,040          | 28.48%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 47,149,904             | 10,672,884                              | 36,477,020             | 22.64%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 142,137,999            | 56,667,090                              | 85,470,909             | 39.87%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 19,945,234             | 9,978,235                               | 9,966,999              | 50.03%              |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 25,409,495             | 2,448,100                               | 22,961,395             | 9.63%               |
| <b>4</b>          | <b>ORGANISMES INDEPENDANTS</b>                             | <b>6,408,908,268</b>   | <b>1,164,747,972</b>                    | <b>5,244,160,296</b>   | <b>18.17%</b>       |
| <b>4111</b>       | <b>COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX</b>       | <b>1,479,251,371</b>   | <b>333,981,350</b>                      | <b>1,145,270,021</b>   | <b>22.58%</b>       |
| <b>4111-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>1,479,251,371</b>   | <b>333,981,350</b>                      | <b>1,145,270,021</b>   | <b>22.58%</b>       |
| <b>4111-1-11-</b> | <b>CONSEIL DE LA COUR</b>                                  | <b>1,479,251,371</b>   | <b>333,981,350</b>                      | <b>1,145,270,021</b>   | <b>22.58%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 748,069,273            | 218,048,228                             | 530,021,045            | 29.15%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 139,523,941            | 19,637,870                              | 119,886,071            | 14.07%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 144,198,540            | 21,034,202                              | 123,164,338            | 14.59%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 71,125,344             | 158,004                                 | 70,967,340             | 0.22%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 376,334,273            | 75,103,045                              | 301,231,228            | 19.96%              |
| <b>4211</b>       | <b>CONSEIL ELECTORAL</b>                                   | <b>1,593,704,624</b>   | <b>91,261,569</b>                       | <b>1,502,443,055</b>   | <b>5.73%</b>        |
| <b>4211-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>1,593,704,624</b>   | <b>91,261,569</b>                       | <b>1,502,443,055</b>   | <b>5.73%</b>        |
| <b>4211-1-11-</b> | <b>CONSEIL ELECTORAL</b>                                   | <b>1,593,704,624</b>   | <b>91,261,569</b>                       | <b>1,502,443,055</b>   | <b>5.73%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 1,094,318,362          | 73,806,285                              | 1,020,512,077          | 6.74%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 144,066,522            | 3,375,010                               | 140,691,512            | 2.34%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 84,894,738             | 14,080,274                              | 70,814,465             | 16.59%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 257,425,002            | -                                       | 257,425,002            | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 13,000,000             | -                                       | 13,000,000             | 0.00%               |
| <b>4212</b>       | <b>OFFICE DE PROTECTION DU CITOYEN</b>                     | <b>338,722,322</b>     | <b>84,174,800</b>                       | <b>254,547,522</b>     | <b>24.85%</b>       |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 31 DECEMBRE

| CODE              | INSTITUTION                                                  | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 31 décembre | Solde                  | Taux<br>d'exécution |
|-------------------|--------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
|                   | <b>TOTAL</b>                                                 | <b>235,610,000,000</b> | <b>50,035,409,012</b>                   | <b>185,574,590,988</b> | <b>21.24%</b>       |
| <b>4212-1</b>     | <b>SERVICES INTERNES</b>                                     | <b>338,722,322</b>     | <b>84,174,800</b>                       | <b>254,547,522</b>     | <b>24.85%</b>       |
| <b>4212-1-12-</b> | <b>OFFICE DE PROTECTION DU CITOYEN</b>                       | <b>338,722,322</b>     | <b>84,174,800</b>                       | <b>254,547,522</b>     | <b>24.85%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                        | 215,022,936            | 58,918,052                              | 156,104,884            | 27.40%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                     | 60,000,000             | 13,341,663                              | 46,658,337             | 22.24%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS          | 44,000,000             | 10,347,815                              | 33,652,185             | 23.52%              |
| 4                 | IMMOBILISATION CORPORELLE                                    | 15,699,000             | 567,270                                 | 15,131,730             | 3.61%               |
| 5                 | IMMOBILISATION INCORPORELLE                                  | 1,000,000              | -                                       | 1,000,000              | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS   | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                    | 3,000,386              | 1,000,000                               | 2,000,386              | 33.33%              |
| <b>4311</b>       | <b>UNIVERSITE D'ETAT D'HAITI</b>                             | <b>2,886,808,835</b>   | <b>638,743,751</b>                      | <b>2,248,065,084</b>   | <b>22.13%</b>       |
| <b>4311-1</b>     | <b>SERVICES INTERNES</b>                                     | <b>2,886,808,835</b>   | <b>638,743,751</b>                      | <b>2,248,065,084</b>   | <b>22.13%</b>       |
| <b>4311-1-11-</b> | <b>RECTORAT DE L UNIVERSITE D ETAT D HAITI</b>               | <b>2,886,808,835</b>   | <b>638,743,751</b>                      | <b>2,248,065,084</b>   | <b>22.13%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                        | 1,800,817,753          | 561,930,908                             | 1,238,886,845          | 31.20%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                     | 1,085,991,082          | 76,812,843                              | 1,009,178,239          | 7.07%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS   | -                      | -                                       | -                      | 0.00%               |
| <b>4411</b>       | <b>ACADEMIE DU CREOLE HAITIEN</b>                            | <b>110,421,116</b>     | <b>16,586,503</b>                       | <b>93,834,613</b>      | <b>15.02%</b>       |
| <b>4411-1</b>     | <b>SERVICES INTERNES</b>                                     | <b>110,421,116</b>     | <b>16,586,503</b>                       | <b>93,834,613</b>      | <b>15.02%</b>       |
| <b>4411-1-11-</b> | <b>SECRETARIAT TECHNIQUE DE L'ACADEMIE DU CREOLE HAITIEN</b> | <b>110,421,116</b>     | <b>16,586,503</b>                       | <b>93,834,613</b>      | <b>15.02%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                        | 53,687,228             | 8,906,920                               | 44,780,308             | 16.59%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                     | 56,733,888             | 7,679,583                               | 49,054,305             | 13.54%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS   | -                      | -                                       | -                      | 0.00%               |