

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021

CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
1 POUVOIR EXECUTIF		170,557,163,060	102,318,444,969	68,238,718,091	60.0%
11 SECTEUR ECONOMIQUE		15,905,839,557	11,441,681,024	4,464,158,532	71.9%
1111 MINISTERE DE LA PLANIFICATION ET DE LA COOPERATION EXTERNE		1,561,515,338	1,082,058,868	479,456,470	69.3%
1111-1 SERVICES INTERNES		1,561,515,338	1,082,058,868	479,456,470	69.3%
1111-1-11 BUREAU DU MINISTRE		82,860,221	45,761,203	37,099,018	55.2%
1	DEPENSES DE PERSONNEL	34,087,104	29,951,300	4,135,803	87.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	11,250,250	5,951,738	5,298,512	52.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	8,717,008	7,026,129	1,690,878	80.6%
4	IMMOBILISATION CORPORELLE	2,556,018	312,444	2,243,574	12.2%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	26,249,842	2,519,592	23,730,250	9.6%
1111-1-12 DIRECTION GENERALE DES SERVICES INTERNES		1,146,127,728	789,629,214	356,498,514	68.9%
1	DEPENSES DE PERSONNEL	458,994,136	343,547,829	115,446,307	74.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	89,400,635	39,535,319	49,865,316	44.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	65,500,794	45,509,733	19,991,062	69.5%
4	IMMOBILISATION CORPORELLE	4,473,811	2,371,992	2,101,819	53.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	284,626,057	117,837,511	166,788,546	41.4%
9	AUTRES DEPENSES PUBLIQUES	243,132,295	240,826,830	2,305,465	99.1%
1111-1-13 CENTRE DE TECHNI. DE PLANIF. ET D'ECONOMIE APPLIQUEE.(CTPEA)		120,189,036	82,529,260	37,659,776	68.7%
1	DEPENSES DE PERSONNEL	71,929,950	37,911,960	34,017,991	52.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	48,259,086	44,617,300	3,641,785	92.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1111-1-14 CONSEIL NATIONAL DES COOPERATIVES (CNC)		62,338,352	47,727,834	14,610,518	76.6%
1	DEPENSES DE PERSONNEL	43,191,093	31,444,730	11,746,363	72.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	19,147,259	16,283,104	2,864,155	85.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1111-1-15 CENTRE NTL DE L'INFORM. GEO SPAT.		150,000,000	116,411,356	33,588,644	77.6%
1	DEPENSES DE PERSONNEL	90,985,961	63,056,430	27,929,531	69.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	59,014,039	53,354,926	5,659,113	90.4%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1112 MINISTERE DE L'ECONOMIE ET DES FINANCES		8,015,003,579	5,620,745,970	2,394,257,609	70.1%
1112-1 SERVICES INTERNES		2,173,880,899	1,447,187,323	726,693,576	66.6%
1112-1-11 BUREAU DU MINISTRE		75,406,769	14,691,033	60,715,736	19.5%
1	DEPENSES DE PERSONNEL	21,396,595	11,196,711	10,199,884	52.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	27,178,662	68,086	27,110,576	0.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	0	-	0	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	26,831,511	3,426,236	23,405,275	12.8%
1112-1-12 DIRECTION GENERALE DES SERVICES INTERNES		1,620,190,738	1,098,453,312	521,737,426	67.8%
1	DEPENSES DE PERSONNEL	1,024,895,298	714,263,228	310,632,070	69.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	151,419,460	97,323,743	54,095,717	64.3%

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TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	145,063,277	65,614,709	79,448,569	45.2%
4	IMMOBILISATION CORPORELLE	61,194,646	10,292,833	50,901,813	16.8%
5	IMMOBILISATION INCORPORELLE	679,453	-	679,453	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	537,996	131,000	406,996	24.3%
9	AUTRES DEPENSES PUBLIQUES	236,400,607	210,827,800	25,572,807	89.2%
1112-1-19	FAES	153,478,592	69,639,264	83,839,328	45.4%
1	DEPENSES DE PERSONNEL	70,599,842	39,771,860	30,827,982	56.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	82,878,750	29,867,404	53,011,346	36.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1112-1-21	UNITE DE LUTTE CONTRE LA CORRUPTION	250,761,913	217,248,750	33,513,163	86.6%
1	DEPENSES DE PERSONNEL	150,457,148	127,806,052	22,651,096	84.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	100,304,766	89,442,698	10,862,068	89.2%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1112-1-22	ECOLE NATIONALE D'ADMINISTRATION FINANCIERE	74,042,887	47,154,963	26,887,924	63.7%
1	DEPENSES DE PERSONNEL	36,176,400	27,161,720	9,014,680	75.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	37,866,487	19,993,243	17,873,244	52.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1112-1-17	BUREAU DU SECRETAIRE D'ETAT AUX FINANCES	-	-	-	0.0%
1	DEPENSES DE PERSONNEL	-	-	-	0.0%
1112-1-28	SUBVENTIONS D'EXPLOITATION AUX COMPTES SPECIAUX DU TRÉSOR ET BUDGETS ANNEXES	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1112-2	SERVICES EXTERNES	5,841,122,680	4,173,558,647	1,667,564,033	71.5%
1112-2-13	INSTITUT HAITIEN DE STATISTIQUE ET D'INFORMATIQUE	158,535,197	93,333,498	65,201,700	58.9%
1	DEPENSES DE PERSONNEL	116,134,607	76,588,618	39,545,989	65.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	14,707,239	7,996,390	6,710,849	54.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	7,170,106	8,082,308	(912,202)	112.7%
4	IMMOBILISATION CORPORELLE	523,245	501,181	22,064	95.8%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	20,000,000	165,000	19,835,000	0.8%
1112-2-14	DIRECTION GENERALE DU BUDGET	277,354,956	224,395,522	52,959,434	80.9%
1	DEPENSES DE PERSONNEL	166,869,951	141,434,516	25,435,435	84.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	24,345,975	22,991,747	1,354,228	94.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	16,505,222	16,579,583	(74,360)	100.5%
4	IMMOBILISATION CORPORELLE	12,051,736	6,206,579	5,845,156	51.5%
5	IMMOBILISATION INCORPORELLE	679,700	36,058	643,642	5.3%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	139,992	-	139,992	0.0%
9	AUTRES DEPENSES PUBLIQUES	56,762,380	37,147,040	19,615,340	65.4%
1112-2-15	DIRECTION GENERALE DES IMPOTS	2,609,997,313	1,919,430,857	690,566,456	73.5%
1	DEPENSES DE PERSONNEL	1,682,918,573	1,327,599,554	355,319,019	78.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	329,165,551	239,975,982	89,189,569	72.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	241,983,997	234,639,984	7,344,013	97.0%
4	IMMOBILISATION CORPORELLE	42,165,100	112,029,588	(69,864,488)	265.7%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	313,764,092	5,185,750	308,578,342	1.7%
1112-2-16	ADMINISTRATION GENERALE DES DOUANES	2,640,686,596	1,865,695,016	774,991,580	70.7%
1	DEPENSES DE PERSONNEL	1,410,705,862	1,043,980,240	366,725,623	74.0%

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TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	599,730,782	382,781,075	216,949,707	63.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	252,417,188	219,301,466	33,115,722	86.9%
4	IMMOBILISATION CORPORELLE	135,716,396	106,500,505	29,215,891	78.5%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	242,116,368	113,131,730	128,984,638	46.7%
1112-2-25-	INSPECTION GENERALE DES FINANCES	154,548,618	70,703,754	83,844,864	45.7%
1	DEPENSES DE PERSONNEL	68,949,239	35,687,579	33,261,660	51.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	23,922,308	7,323,207	16,599,101	30.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	14,134,723	4,075,427	10,059,296	28.8%
4	IMMOBILISATION CORPORELLE	14,040,000	5,023,189	9,016,811	35.8%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	33,502,348	18,594,352	14,907,995	55.5%
1113	MINIS. DE L'AGRICULTURE, RESSOURCES NATURELLES/DEVELOP/RURAL	1,909,179,842	1,416,357,101	492,822,741	74.2%
1113-1	SERVICES INTERNES	1,909,179,842	1,416,357,101	492,822,741	74.2%
1113-1-11-	BUREAU DU MINISTRE	205,216,149	178,297,696	26,918,453	86.9%
1	DEPENSES DE PERSONNEL	113,986,986	80,598,370	33,388,616	70.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	17,759,188	6,723,995	11,035,193	37.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	218,978	-	218,978	0.0%
4	IMMOBILISATION CORPORELLE	3,583,000	29,861,224	(26,278,224)	833.4%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	69,667,997	61,114,106	8,553,891	87.7%
1113-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	1,417,559,529	1,056,159,493	361,400,035	74.5%
1	DEPENSES DE PERSONNEL	813,928,883	541,039,756	272,889,127	66.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	96,976,505	94,569,770	2,406,735	97.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	157,509,511	221,527,742	(64,018,230)	140.6%
4	IMMOBILISATION CORPORELLE	37,332,920	5,148,828	32,184,093	13.8%
5	IMMOBILISATION INCORPORELLE	858,385	82,500	775,885	9.6%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	310,953,324	193,790,898	117,162,426	62.3%
1113-1-13-	ORGANISME DE LA VALLEE DE L'ARTIBONITE	162,921,816	101,249,219	61,672,597	62.1%
1	DEPENSES DE PERSONNEL	144,098,350	89,606,291	54,492,058	62.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,823,466	11,642,927	7,180,539	61.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1113-1-14-	INSTITUT NATIONAL DE REFORME AGRAIRE	101,405,859	69,866,080	31,539,779	68.9%
1	DEPENSES DE PERSONNEL	69,825,751	43,345,873	26,479,879	62.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	31,580,107	26,520,207	5,059,900	84.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1113-1-16-	ORGANISME DE DEVELOPPEMENT DU NORD (ODN)	-	-	-	0.0%
1	DEPENSES DE PERSONNEL	-	-	-	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1113-1-17-	INSTITUT NATIONAL DU CAFE D'HAITI (INCAH)	22,076,490	10,784,613	11,291,876	48.9%

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TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
1	DEPENSES DE PERSONNEL	10,626,536	1,943,200	8,683,336	18.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	11,449,954	8,841,413	2,608,540	77.2%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1114	MINISTERE DES TRAVAUX PUBLICS, TRANSPORTS ET COMMUNICATIONS	1,666,207,488	1,148,435,106	517,772,382	68.9%
1114-1	SERVICES INTERNES	1,666,207,488	1,148,435,106	517,772,382	68.9%
1114-1-11	BUREAU DU MINISTRE	60,264,316	40,756,016	19,508,300	67.6%
1	DEPENSES DE PERSONNEL	43,158,777	27,604,413	15,554,364	64.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	6,119,305	8,088,647	(1,969,342)	132.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	2,986,234	1,775,523	1,210,711	59.5%
4	IMMOBILISATION CORPORELLE	7,000,000	2,448,380	4,551,620	35.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	1,000,000	839,053	160,948	83.9%
1114-1-12	DIRECTION GENERALE DES SERVICES INTERNES	698,604,554	468,961,070	229,643,484	67.1%
1	DEPENSES DE PERSONNEL	549,811,596	376,914,886	172,896,709	68.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	45,338,466	24,999,021	20,339,445	55.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	72,293,088	57,190,920	15,102,168	79.1%
4	IMMOBILISATION CORPORELLE	2,381,404	655,567	1,725,837	27.5%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	28,780,000	9,200,675	19,579,325	32.0%
1114-1-15	LABOR. NATIONAL DU BATIMENT ET DES TRAV. PUBL.	27,214,539	16,377,694	10,836,845	60.2%
1	DEPENSES DE PERSONNEL	23,013,382	13,210,950	9,802,432	57.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	4,201,157	3,166,744	1,034,413	75.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1114-1-16	OFFICE NATIONAL DU CADASTRE	93,887,198	70,245,381	23,641,817	74.8%
1	DEPENSES DE PERSONNEL	74,238,146	53,001,160	21,236,986	71.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	19,649,052	17,244,221	2,404,831	87.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1114-1-17	SERVICES MARITIME ET DE NAVIGATION	47,029,494	31,994,174	15,035,320	68.0%
1	DEPENSES DE PERSONNEL	27,212,687	15,099,330	12,113,357	55.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	19,816,807	16,894,844	2,921,963	85.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1114-1-18	CONSEIL NATIONAL DES TELECOMMUNICATIONS	7,616,173	6,124,293	1,491,880	80.4%
1	DEPENSES DE PERSONNEL	7,616,173	6,124,293	1,491,880	80.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	-	-	-	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021

CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
1114-1-19-	BUREAU DES MINES ET DE L'ENERGIE	65,218,645	51,157,606	14,061,038	78.4%
1	DEPENSES DE PERSONNEL	52,941,480	41,951,569	10,989,911	79.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	12,277,165	9,206,037	3,071,127	75.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1114-1-20-	FONDS D'ENTRETIEN ROUTIER	2,619,730	2,498,248	121,483	95.4%
1	DEPENSES DE PERSONNEL	119,730	-	119,730	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	2,500,000	2,498,248	1,753	99.9%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1114-1-21-	CENTRE NATIONAL DES EQUIPEMENTS	521,150,182	392,715,607	128,434,575	75.4%
1	DEPENSES DE PERSONNEL	431,150,182	322,560,564	108,589,618	74.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	90,000,000	70,155,043	19,844,957	78.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1114-1-22-	DIRECTION NATIONALE DE L'EAU POTABLE ET DE L'ASSAINISSEMENT	95,602,657	46,016,604	49,586,053	48.1%
1	DEPENSES DE PERSONNEL	84,639,004	40,988,472	43,650,532	48.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	10,963,653	5,028,132	5,935,521	45.9%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1114-1-23-	AGENCE NATIONALE DE REGULATION DU SECTEUR ENERGETIQUE	47,000,000	21,588,413	25,411,588	45.9%
1	DEPENSES DE PERSONNEL	20,000,000	16,224,833	3,775,167	81.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	27,000,000	5,363,579	21,636,421	19.9%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1115	MINISTERE DU COMMERCE ET DE L'INDUSTRIE	790,859,560	647,476,321	143,383,238	81.9%
1115-1	SERVICES INTERNES	790,859,560	647,476,321	143,383,238	81.9%
1115-1-11-	BUREAU DU MINISTRE	88,632,778	71,533,409	17,099,369	80.7%
1	DEPENSES DE PERSONNEL	58,519,852	46,809,937	11,709,915	80.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	6,212,927	5,211,320	1,001,606	83.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	17,400,000	17,609,970	(209,970)	101.2%
4	IMMOBILISATION CORPORELLE	3,500,000	1,902,182	1,597,818	54.3%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	3,000,000	-	3,000,000	0.0%
1115-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	397,542,939	347,341,706	50,201,233	87.4%
1	DEPENSES DE PERSONNEL	343,192,938	297,195,232	45,997,706	86.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	10,679,999	4,729,864	5,950,135	44.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	18,420,000	17,935,067	484,933	97.4%
4	IMMOBILISATION CORPORELLE	5,250,000	4,614,997	635,003	87.9%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	20,000,002	22,866,547	(2,866,545)	114.3%
1115-1-13-	OFFICE DES POSTES	125,067,520	95,761,493	29,306,028	76.6%
1	DEPENSES DE PERSONNEL	101,280,310	76,815,553	24,464,758	75.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	23,787,210	18,945,940	4,841,270	79.6%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1115-1-15-	DIRECTION GENERALE DES ZONES FRANCHES	49,615,373	44,582,153	5,033,220	89.9%
1	DEPENSES DE PERSONNEL	29,937,418	26,293,285	3,644,133	87.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	19,677,955	18,288,867	1,389,087	92.9%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1115-1-16-	CENTRE DE FACILITATION DES INVEST(CFI)	130,000,949	88,257,560	41,743,389	67.9%
1	DEPENSES DE PERSONNEL	50,261,000	37,002,167	13,258,834	73.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	79,739,949	51,255,394	28,484,555	64.3%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021

CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1116	MINISTERE DE L'ENVIRONNEMENT	1,708,579,942	1,336,805,374	371,774,568	78.2%
1116-1	SERVICES INTERNES	1,708,579,942	1,336,805,374	371,774,568	78.2%
1116-1-11	BUREAU DU MINISTRE	161,017,841	138,392,220	22,625,621	85.9%
1	DEPENSES DE PERSONNEL	95,234,085	68,760,746	26,473,339	72.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	17,283,202	7,554,174	9,729,028	43.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	48,500,554	62,077,300	(13,576,747)	128.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1116-1-12	DIRECTION GENERALE DES SERVICES INTERNES	647,562,101	487,150,172	160,411,929	75.2%
1	DEPENSES DE PERSONNEL	469,289,397	386,303,814	82,985,583	82.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	36,793,306	18,848,368	17,944,938	51.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	36,793,306	10,959,217	25,834,089	29.8%
4	IMMOBILISATION CORPORELLE	46,070,586	29,233,102	16,837,484	63.5%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	10,000,000	3,080,000	6,920,000	30.8%
9	AUTRES DEPENSES PUBLIQUES	48,615,507	38,725,672	9,889,835	79.7%
1116-1-13	AGENCE NATIONALE DES AIRES PROTEGEES	110,000,000	61,198,196	48,801,805	55.6%
1	DEPENSES DE PERSONNEL	65,000,000	23,326,042	41,673,958	35.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	45,000,000	37,872,153	7,127,847	84.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1116-1-14	SERVICE NATIONAL DE GESTION DES RESIDUS SOLIDES	790,000,000	650,064,787	139,935,214	82.3%
1	DEPENSES DE PERSONNEL	470,000,000	368,901,324	101,098,676	78.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	320,000,000	281,163,462	38,836,538	87.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1117	MINISTERE DU TOURISME	254,493,808	189,802,284	64,691,524	74.6%
1117-1	SERVICES INTERNES	254,493,808	189,802,284	64,691,524	74.6%
1117-1-11	BUREAU DU MINISTRE	27,557,225	32,703,509	(5,146,284)	118.7%
1	DEPENSES DE PERSONNEL	20,244,303	26,943,083	(6,698,780)	133.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	4,962,938	2,836,515	2,126,422	57.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	1,350,000	2,365,103	(1,015,103)	175.2%
4	IMMOBILISATION CORPORELLE	499,984	310,558	189,427	62.1%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	500,000	248,250	251,750	49.7%
1117-1-12	DIRECTION GENERALE DES SERVICES INTERNES	187,156,226	127,995,502	59,160,724	68.4%
1	DEPENSES DE PERSONNEL	127,178,709	87,101,523	40,077,185	68.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	26,021,274	16,200,562	9,820,712	62.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	18,683,364	13,376,799	5,306,564	71.6%
4	IMMOBILISATION CORPORELLE	4,050,016	1,499,007	2,551,009	37.0%
5	IMMOBILISATION INCORPORELLE	429,910	-	429,910	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	10,792,954	9,817,610	975,344	91.0%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021

CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
1117-1-13-	ECOLE HOTELIERE	39,780,357	29,103,272	10,677,084	73.2%
1	DEPENSES DE PERSONNEL	30,322,092	23,896,367	6,425,725	78.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	9,458,265	5,206,906	4,251,359	55.1%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
12	SECTEUR POLITIQUE	32,943,680,335	23,294,692,951	9,648,987,384	70.7%
1211	MINISTERE DE LA JUSTICE	17,793,356,644	13,035,796,998	4,757,559,646	73.3%
1211-1	SERVICES INTERNES	3,144,287,989	2,605,916,311	538,371,678	82.9%
1211-1-11-	BUREAU DU MINISTRE	100,230,703	77,689,162	22,541,541	77.5%
1	DEPENSES DE PERSONNEL	14,580,905	8,193,690	6,387,215	56.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	544	-	544	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	2,100,000	1,750,000	350,000	83.3%
4	IMMOBILISATION CORPORELLE	1,489,125	-	1,489,125	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	82,060,130	67,745,472	14,314,658	82.6%
1211-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	2,105,571,645	1,762,842,358	342,729,287	83.7%
1	DEPENSES DE PERSONNEL	1,698,674,102	1,435,433,534	263,240,567	84.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	145,111,751	99,946,860	45,164,891	68.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	189,237,158	182,085,171	7,151,988	96.2%
4	IMMOBILISATION CORPORELLE	44,427,059	35,426,793	9,000,266	79.7%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,500,000	-	2,500,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	25,621,575	9,950,000	15,671,575	38.8%
1211-1-17-	UNITE CENTRALE DE RENSEIGNEMENTS FINANCIERS	85,462,556	65,105,564	20,356,993	76.2%
1	DEPENSES DE PERSONNEL	60,529,640	44,456,239	16,073,401	73.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	24,932,917	20,649,325	4,283,592	82.8%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1211-1-18-	BUREAU DU SECRETAIRE D'ETAT A LA SECURITE PUBLIQUE	120,080,331	103,473,305	16,607,025	86.2%
1	DEPENSES DE PERSONNEL	48,649,634	40,686,843	7,962,790	83.6%
9	AUTRES DEPENSES PUBLIQUES	71,430,697	62,786,462	8,644,235	87.9%
1211-1-19-	OFFICE NATIONAL D'IDENTIFICATION	600,453,749	502,196,244	98,257,505	83.6%
1	DEPENSES DE PERSONNEL	375,300,650	291,579,427	83,721,223	77.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	225,153,099	210,616,817	14,536,282	93.5%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1211-1-20-	BUREAU DU SECRETAIRE D'ETAT A LA JUSTICE	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1211-1-21-	ECOLE DE LA MAGISTRATURE	82,489,005	68,146,066	14,342,939	82.6%
1	DEPENSES DE PERSONNEL	38,757,234	27,528,527	11,228,707	71.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	43,731,771	40,617,539	3,114,232	92.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1211-1-22-	COMMISSION NATIONALE D'ASSISTANCE LEGALE	50,000,000	26,463,612	23,536,388	52.9%
1	DEPENSES DE PERSONNEL	25,000,000	13,295,517	11,704,483	53.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	25,000,000	13,168,096	11,831,904	52.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1211-2	SERVICES EXTERNES	14,649,068,655	10,429,880,687	4,219,187,968	71.2%
1211-2-16-	POLICE NATIONALE D'HAITI	14,649,068,655	10,429,880,687	4,219,187,968	71.2%
1	DEPENSES DE PERSONNEL	11,915,430,785	8,570,524,015	3,344,906,770	71.9%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021

CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	159,014,723	39,902,811	119,111,912	25.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	1,863,271,914	1,442,013,782	421,258,132	77.4%
4	IMMOBILISATION CORPORELLE	44,000,000	11,899,279	32,100,721	27.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	316,350,320	32,954,376	283,395,944	10.4%
9	AUTRES DEPENSES PUBLIQUES	351,000,912	332,586,424	18,414,489	94.8%
1212	MINISTERE DES HAITIENS VIVANT A L'ETRANGER	146,458,710	120,583,341	25,875,368	82.3%
1212-1	SERVICES INTERNES	146,458,710	120,583,341	25,875,368	82.3%
1212-1-11	BUREAU DU MINISTRE	47,237,897	37,391,970	9,845,927	79.2%
1	DEPENSES DE PERSONNEL	29,187,897	20,098,809	9,089,088	68.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	8,000,000	3,404,598	4,595,402	42.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	5,000,000	10,882,965	(5,882,965)	217.7%
4	IMMOBILISATION CORPORELLE	3,000,000	2,968,503	31,497	99.0%
5	IMMOBILISATION INCORPORELLE	50,000	37,095	12,904	74.2%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	2,000,000	-	2,000,000	0.0%
1212-1-12	DIRECTION GENERALE DES SERVICES INTERNES	99,220,812	83,191,372	16,029,441	83.8%
1	DEPENSES DE PERSONNEL	68,726,012	56,845,621	11,880,391	82.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	4,000,000	8,683,603	(4,683,603)	217.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	17,494,800	10,931,049	6,563,751	62.5%
4	IMMOBILISATION CORPORELLE	6,000,000	5,661,359	338,641	94.4%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	3,000,000	1,069,740	1,930,260	35.7%
1213	MINISTERE DES AFFAIRES ETRANGERES	6,207,199,414	3,319,036,094	2,888,163,320	53.5%
1213-1	SERVICES INTERNES	6,207,199,414	3,319,036,094	2,888,163,320	53.5%
1213-1-11	BUREAU DU MINISTRE	195,087,586	137,036,465	58,051,121	70.2%
1	DEPENSES DE PERSONNEL	193,625,087	137,036,465	56,588,622	70.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,462,499	-	1,462,499	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1213-1-12	DIRECTION GENERALE DES SERVICES INTERNES	6,012,111,828	3,181,999,628	2,830,112,200	52.9%
1	DEPENSES DE PERSONNEL	1,251,071,238	456,720,305	794,350,932	36.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	86,859,032	80,267,669	6,591,363	92.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	121,629,162	119,579,772	2,049,390	98.3%
4	IMMOBILISATION CORPORELLE	28,357,503	31,305,949	(2,948,445)	110.4%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	4,524,194,893	2,494,125,933	2,030,068,960	55.1%
1214	LA PRESIDENCE	2,133,229,073	1,881,180,471	252,048,602	88.2%
1214-1	SERVICES INTERNES	2,133,229,073	1,881,180,471	252,048,602	88.2%
1214-1-11	BUREAU DU PRESIDENT	416,033,855	263,692,533	152,341,322	63.4%
1	DEPENSES DE PERSONNEL	179,671,855	115,655,327	64,016,528	64.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	50,000,000	-	50,000,000	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	15,869,800	8,037,206	7,832,594	50.6%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	170,492,200	140,000,000	30,492,200	82.1%
1214-1-12	ADMINISTRATION GENERALE DU PALAIS NATIONAL	856,905,508	936,739,485	(79,833,977)	109.3%
1	DEPENSES DE PERSONNEL	196,944,725	168,152,158	28,792,567	85.4%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021

CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	183,694,163	304,395,495	(120,701,333)	165.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	166,108,971	172,548,895	(6,439,924)	103.9%
4	IMMOBILISATION CORPORELLE	31,301,074	17,840,710	13,460,364	57.0%
5	IMMOBILISATION INCORPORELLE	1,310,471	598,125	712,346	45.6%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	7,946,103	1,046,790	6,899,313	13.2%
9	AUTRES DEPENSES PUBLIQUES	269,600,000	272,157,311	(2,557,311)	100.9%
1214-1-13-	SERVICE DE SECURITE DU PALAIS NATIONAL	738,483,059	580,748,454	157,734,605	78.6%
1	DEPENSES DE PERSONNEL	314,577,042	294,846,200	19,730,842	93.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	-	-	-	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	163,214,386	99,603,500	63,610,886	61.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	6,591,490	7,340,854	(749,364)	111.4%
9	AUTRES DEPENSES PUBLIQUES	254,100,141	178,957,900	75,142,241	70.4%
1214-1-14-	DOTATION POUR COMPTE SPECIAL DU PRESIDENT	121,806,652	100,000,000	21,806,652	82.1%
9	AUTRES DEPENSES PUBLIQUES	121,806,652	100,000,000	21,806,652	82.1%
1215	BUREAU DU PREMIER MINISTRE	2,284,338,989	1,768,648,036	515,690,953	77.4%
1215-1	SERVICES INTERNES	2,215,642,149	1,719,576,921	496,065,228	77.6%
1215-1-11-	BUREAU DU PREMIER MINISTRE	548,350,314	148,804,256	399,546,058	27.1%
1	DEPENSES DE PERSONNEL	248,052,235	98,386,147	149,666,088	39.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	7,624,948	6,109,102	1,515,846	80.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	14,985,982	17,553,509	(2,567,527)	117.1%
4	IMMOBILISATION CORPORELLE	12,065,001	21,172,279	(9,107,278)	175.5%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	50,000,000	-	50,000,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	215,622,149	5,583,220	210,038,929	2.6%
1215-1-12-	ADMINISTRATION GENERALE	1,162,410,993	1,214,804,167	(52,393,174)	104.5%
1	DEPENSES DE PERSONNEL	330,822,581	358,678,185	(27,855,604)	108.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	173,846,957	154,603,869	19,243,088	88.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	79,959,691	96,125,157	(16,165,466)	120.2%
4	IMMOBILISATION CORPORELLE	47,584,419	20,916,182	26,668,236	44.0%
5	IMMOBILISATION INCORPORELLE	-	103,978	(103,978)	#DIV/0!
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	122,156,810	143,717,909	(21,561,099)	117.7%
9	AUTRES DEPENSES PUBLIQUES	408,040,535	440,658,887	(32,618,352)	108.0%
1215-1-13-	DOTATION POUR COMPTE SPECIAL DU PREMIER MINISTRE	57,622,651	43,357,110	14,265,541	75.2%
9	AUTRES DEPENSES PUBLIQUES	57,622,651	43,357,110	14,265,541	75.2%
1215-1-16-	CONSEIL DE MODERNISATION DES ENTREPRISES PUBLIQUES	56,297,880	37,308,906	18,988,974	66.3%
1	DEPENSES DE PERSONNEL	36,840,290	26,043,717	10,796,572	70.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	19,457,590	11,265,189	8,192,402	57.9%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1215-1-17-	COMMISSION NATIONALE DE LUTTE CONTRE LA DROGUE	63,355,319	48,775,761	14,579,558	77.0%
1	DEPENSES DE PERSONNEL	48,108,022	35,709,273	12,398,749	74.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,247,297	13,066,488	2,180,809	85.7%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1215-1-18-	BUREAU DE L'ORDONNATEUR NATIONAL	72,931,539	46,544,191	26,387,348	63.8%
1	DEPENSES DE PERSONNEL	46,527,878	32,519,050	14,008,828	69.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	26,403,661	14,025,141	12,378,520	53.1%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1215-1-19-	COMMISSION NATIONALE DE PASSATION DE MARCHES	147,566,483	109,100,998	38,465,485	73.9%
1	DEPENSES DE PERSONNEL	95,161,692	62,440,083	32,721,609	65.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	52,404,791	46,660,915	5,743,876	89.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%

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CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
1215-1-21-	CONSEIL SUPERIEUR DE LA POLICE NATIONALE	52,200,000	43,500,000	8,700,000	83.3%
1	DEPENSES DE PERSONNEL	-	-	-	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	52,200,000	43,500,000	8,700,000	83.3%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1215-1-22-	BUREAU DE COORD. ET DE SUIVI DES ACCORDS CARICOM/OMC/ZLEA	31,330,311	24,892,531	6,437,780	79.5%
1	DEPENSES DE PERSONNEL	19,763,993	15,724,061	4,039,932	79.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	11,566,318	9,168,470	2,397,848	79.3%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1215-1-23-	APPUI A LA FORMATION	23,576,658	2,489,000	21,087,658	10.6%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	23,576,658	2,489,000	21,087,658	10.6%
1215-2	SERVICES EXTERNES	68,696,840	49,071,115	19,625,725	71.4%
1215-2-14-	CEFOPAFOP	37,167,299	28,229,406	8,937,893	76.0%
1	DEPENSES DE PERSONNEL	18,836,114	13,494,102	5,342,012	71.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,331,185	14,735,304	3,595,881	80.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1215-2-20-	BUREAU DE GESTION DES MILITAIRES DEMOBILISES	31,529,541	20,841,709	10,687,832	66.1%
1	DEPENSES DE PERSONNEL	23,974,141	15,344,550	8,629,591	64.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	7,555,400	5,497,159	2,058,241	72.8%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1216	MINISTERE DE L'INTERIEUR & DES COLLECTIVITES TERRITORIALES	2,354,307,773	2,236,908,668	117,399,105	95.0%
1216-1	SERVICES INTERNES	2,354,307,773	2,236,908,668	117,399,105	95.0%
1216-1-11-	BUREAU DU MINISTRE	586,762,494	363,566,150	223,196,343	62.0%
1	DEPENSES DE PERSONNEL	201,762,497	75,506,460	126,256,037	37.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	50,000,000	40,903,374	9,096,626	81.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	45,000,000	100,210	44,899,790	0.2%
4	IMMOBILISATION CORPORELLE	50,000,000	30,408,432	19,591,568	60.8%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	40,000,000	39,436,000	564,000	98.6%
9	AUTRES DEPENSES PUBLIQUES	199,999,997	177,211,674	22,788,323	88.6%
1216-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	1,698,957,640	1,842,783,117	(143,825,477)	108.5%
1	DEPENSES DE PERSONNEL	1,003,231,564	1,117,464,472	(114,232,909)	111.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	94,192,020	66,253,679	27,938,342	70.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	79,534,056	141,510,266	(61,976,210)	177.9%
4	IMMOBILISATION CORPORELLE	51,000,000	70,339,483	(19,339,483)	137.9%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	10,000,000	8,536,475	1,463,525	85.4%
9	AUTRES DEPENSES PUBLIQUES	461,000,000	438,678,742	22,321,258	95.2%
1216-1-15-	ORGANISME DE SURVEILLANCE MORNE HOPITAL	18,587,639	9,946,941	8,640,698	53.5%
1	DEPENSES DE PERSONNEL	14,800,200	8,684,462	6,115,739	58.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	3,787,439	1,262,480	2,524,959	33.3%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1216-1-17-	SMCRS	-	-	-	0.0%
1	DEPENSES DE PERSONNEL	-	-	-	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1216-1-18-	DIRECTION GENERALE DE LA PROTECTION CIVILE	50,000,000	20,612,459	29,387,541	41.2%
1	DEPENSES DE PERSONNEL	30,000,000	797,580	29,202,420	2.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	20,000,000	19,814,879	185,121	99.1%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
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CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1217	MINISTERE DE LA DEFENSE	2,024,789,733	932,539,343	1,092,250,390	46.1%
1217-1	SERVICES INTERNES	2,024,789,733	932,539,343	1,092,250,390	46.1%
1217-1-11	BUREAU DU MINISTRE	99,040,885	87,123,672	11,917,213	88.0%
1	DEPENSES DE PERSONNEL	51,755,549	64,868,127	(13,112,578)	125.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	11,802,259	7,430,545	4,371,713	63.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	15,598,589	14,275,000	1,323,589	91.5%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	13,473,500	550,000	12,923,500	4.1%
9	AUTRES DEPENSES PUBLIQUES	6,410,988	-	6,410,988	0.0%
1217-1-12	DIRECTION GENERALE DES SERVICES INTERNES	494,748,848	369,444,143	125,304,706	74.7%
1	DEPENSES DE PERSONNEL	166,995,529	84,147,320	82,848,209	50.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	14,410,360	9,905,648	4,504,712	68.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	57,171,166	41,378,838	15,792,328	72.4%
4	IMMOBILISATION CORPORELLE	32,410,273	15,682,463	16,727,809	48.4%
5	IMMOBILISATION INCORPORELLE	104,412	1,928,669	(1,824,257)	1847.2%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	12,328,000	16,527,980	(4,199,980)	134.1%
9	AUTRES DEPENSES PUBLIQUES	211,329,109	199,873,225	11,455,884	94.6%
1217-1-13	FORCES ARMEES D'HAITI	1,431,000,000	475,971,529	955,028,471	33.3%
1	DEPENSES DE PERSONNEL	1,004,000,000	106,035,452	897,964,548	10.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	41,000,000	25,643,331	15,356,669	62.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	70,000,000	61,330,739	8,669,262	87.6%
4	IMMOBILISATION CORPORELLE	40,000,000	29,811,819	10,188,181	74.5%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	276,000,000	253,150,189	22,849,811	91.7%
13	SECTEUR SOCIAL	33,371,005,559	21,603,933,392	11,767,072,167	64.7%
1311	MINISTERE DE L'EDUCATION NATIONALE ET DE L A FORM. PROFESS.	23,941,689,235	14,886,337,470	9,055,351,765	62.2%
1311-1	SERVICES INTERNES	23,941,689,235	14,886,337,470	9,055,351,765	62.2%
1311-1-11	BUREAU DU MINISTRE	220,176,052	145,409,115	74,766,936	66.0%
1	DEPENSES DE PERSONNEL	162,324,881	117,307,330	45,017,551	72.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	43,636,850	8,781,200	34,855,650	20.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	5,198,821	7,409,043	(2,210,222)	142.5%
4	IMMOBILISATION CORPORELLE	-	861,542	(861,542)	#DIV/0!
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	9,015,500	11,050,000	(2,034,500)	122.6%
1311-1-12	DIRECTION GENERALE DES SERVICES INTERNES	22,950,697,700	14,216,502,659	8,734,195,041	61.9%
1	DEPENSES DE PERSONNEL	20,324,035,940	12,958,124,084	7,365,911,856	63.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,357,423,091	661,026,531	696,396,560	48.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	166,605,361	110,060,384	56,544,977	66.1%
4	IMMOBILISATION CORPORELLE	136,583,372	51,087,800	85,495,572	37.4%
5	IMMOBILISATION INCORPORELLE	28,215	25,000	3,215	88.6%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	76,573,676	47,804,730	28,768,946	62.4%
9	AUTRES DEPENSES PUBLIQUES	889,448,046	388,374,130	501,073,916	43.7%
1311-1-15	COMMISSION NLE DE COOPERATION AVEC L'UNESCO	30,571,407	19,385,983	11,185,423	63.4%
1	DEPENSES DE PERSONNEL	19,164,117	11,598,056	7,566,060	60.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	11,407,290	7,787,927	3,619,363	68.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%

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CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1311-1-17-	INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE	648,892,853	426,984,495	221,908,358	65.8%
1	DEPENSES DE PERSONNEL	597,554,359	389,001,193	208,553,167	65.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	51,338,494	37,983,303	13,355,191	74.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1311-1-18-	OFFICE NATIONAL DE PARTENARIAT	91,351,223	78,055,218	13,296,006	85.4%
1	DEPENSES DE PERSONNEL	23,351,223	16,955,642	6,395,581	72.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	68,000,000	61,099,576	6,900,424	89.9%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1312	MINISTERE DES AFFAIRES SOCIALES	1,357,254,935	1,068,491,161	288,763,775	78.7%
1312-1	SERVICES INTERNES	1,357,254,935	1,068,491,161	288,763,775	78.7%
1312-1-11-	BUREAU DU MINISTRE	126,853,091	84,531,202	42,321,890	66.6%
1	DEPENSES DE PERSONNEL	120,352,684	83,431,202	36,921,482	69.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	134,460	-	134,460	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	515,948	-	515,948	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	5,850,000	1,100,000	4,750,000	18.8%
1312-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	825,583,112	677,170,178	148,412,933	82.0%
1	DEPENSES DE PERSONNEL	669,880,185	565,841,115	104,039,070	84.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	37,399,120	8,649,597	28,749,524	23.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	67,003,807	78,618,679	(11,614,872)	117.3%
4	IMMOBILISATION CORPORELLE	6,300,000	11,291,288	(4,991,288)	179.2%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	5,000,000	4,965,000	35,000	99.3%
9	AUTRES DEPENSES PUBLIQUES	40,000,000	7,804,500	32,195,500	19.5%
1312-1-13-	INSTITUT DU BIEN ETRE SOCIAL ET DE RECHERCHES	105,747,781	59,930,032	45,817,749	56.7%
1	DEPENSES DE PERSONNEL	75,750,403	34,174,600	41,575,803	45.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	29,997,379	25,755,432	4,241,947	85.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1312-1-14-	E.P.P.L.S	95,502,331	72,966,805	22,535,527	76.4%
1	DEPENSES DE PERSONNEL	65,592,764	48,011,057	17,581,707	73.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	29,909,568	24,955,748	4,953,820	83.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1312-1-15-	OFFICE NATIONAL DE LA MIGRATION	157,621,572	140,968,637	16,652,935	89.4%
1	DEPENSES DE PERSONNEL	83,388,367	63,778,520	19,609,846	76.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	74,233,206	77,190,117	(2,956,911)	104.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021

CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1312-1-17-	BUREAU DU SECRETAIRE D'ETAT AUX HANDICAPES	45,947,047	32,924,307	13,022,741	71.7%
1	DEPENSES DE PERSONNEL	33,856,359	24,540,677	9,315,682	72.5%
9	AUTRES DEPENSES PUBLIQUES	12,090,689	8,383,630	3,707,059	69.3%
1313	MINISTERE DE LA SANTE PUBLIQUE ET DE LA POPULATION	7,070,411,636	4,923,514,258	2,146,897,378	69.6%
1313-1	SERVICES INTERNES	7,070,411,636	4,923,514,258	2,146,897,378	69.6%
1313-1-11-	BUREAU DU MINISTRE	684,737,076	70,685,513	614,051,563	10.3%
1	DEPENSES DE PERSONNEL	283,938,996	56,376,541	227,562,455	19.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	192,800,000	-	192,800,000	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	13,000,000	-	13,000,000	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	13,000,000	-	13,000,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	181,998,080	14,308,972	167,689,108	7.9%
1313-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	6,385,674,560	4,852,828,745	1,532,845,814	76.0%
1	DEPENSES DE PERSONNEL	5,205,108,035	4,034,366,684	1,170,741,351	77.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	75,737,500	95,450,176	(19,712,675)	126.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	530,504,843	607,789,712	(77,284,869)	114.6%
4	IMMOBILISATION CORPORELLE	69,294,431	86,094,524	(16,800,092)	124.2%
5	IMMOBILISATION INCORPORELLE	-	52,250	(52,250)	#DIV/0!
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	505,029,750	29,075,400	475,954,350	5.8%
1313-1-14-	SUBVENTION AUX ORGANISMES PRIVES ET PUBLICS	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1314	MINISTERE A LA CONDITION FEMININE	228,460,660	178,426,979	50,033,680	78.1%
1314-1	SERVICES INTERNES	228,460,660	178,426,979	50,033,680	78.1%
1314-1-11-	BUREAU DU MINISTRE	57,204,664	51,963,833	5,240,831	90.8%
1	DEPENSES DE PERSONNEL	43,141,823	35,693,590	7,448,233	82.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,152,153	-	1,152,153	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	2,544,960	2,730,000	(185,040)	107.3%
4	IMMOBILISATION CORPORELLE	1,049,357	4,286,539	(3,237,182)	408.5%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	9,316,371	9,253,705	62,666	99.3%
1314-1-12-	DIRECTION GENERALE	171,255,995	126,463,146	44,792,849	73.8%
1	DEPENSES DE PERSONNEL	119,555,305	83,408,273	36,147,032	69.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	20,124,439	20,980,850	(856,411)	104.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	14,823,806	13,384,436	1,439,370	90.3%
4	IMMOBILISATION CORPORELLE	8,494,622	6,669,587	1,825,035	78.5%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	8,257,824	2,020,000	6,237,824	24.5%
1315	MINISTERE DE LA JEUNESSE DES SPORTS ET DE L ACTION CIVIQUE	773,189,093	547,163,524	226,025,569	70.8%
1315-1	SERVICES INTERNES	773,189,093	547,163,524	226,025,569	70.8%
1315-1-11-	BUREAU DU MINISTRE	347,810,278	352,047,229	(4,236,950)	101.2%
1	DEPENSES DE PERSONNEL	292,047,809	255,529,647	36,518,162	87.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	14,847,850	12,395,131	2,452,719	83.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	1,004,119	-	1,004,119	0.0%
4	IMMOBILISATION CORPORELLE	500,000	-	500,000	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	897,900	(897,900)	#DIV/0!
9	AUTRES DEPENSES PUBLIQUES	39,410,500	83,224,550	(43,814,050)	211.2%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
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CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
1315-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	425,378,815	195,116,295	230,262,520	45.9%
1	DEPENSES DE PERSONNEL	136,767,933	58,478,064	78,289,869	42.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	42,742,112	28,329,716	14,412,396	66.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	133,757,769	88,175,300	45,582,469	65.9%
4	IMMOBILISATION CORPORELLE	6,700,500	3,231,415	3,469,085	48.2%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	30,000,000	7,151,800	22,848,200	23.8%
9	AUTRES DEPENSES PUBLIQUES	75,410,500	9,750,000	65,660,500	12.9%
14	SECTEUR CULTUREL	2,173,938,112	1,822,402,389	351,535,723	83.8%
1411	MINISTERE DES CULTES	267,730,198	213,115,411	54,614,787	79.6%
1411-1	SERVICES INTERNES	267,730,198	213,115,411	54,614,787	79.6%
1411-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	267,730,198	213,115,411	54,614,787	79.6%
1	DEPENSES DE PERSONNEL	158,857,857	140,675,199	18,182,658	88.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	21,585,516	12,041,823	9,543,693	55.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	21,836,352	17,950,055	3,886,297	82.2%
4	IMMOBILISATION CORPORELLE	14,405,775	6,019,385	8,386,390	41.8%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	46,999,986	32,385,000	14,614,986	68.9%
9	AUTRES DEPENSES PUBLIQUES	4,044,712	4,043,950	762	100.0%
1412	MINISTERE DE LA CULTURE	1,489,804,466	1,279,614,756	210,189,710	85.9%
1412-1	SERVICES INTERNES	1,489,804,466	1,279,614,756	210,189,710	85.9%
1412-1-11-	BUREAU DU MINISTRE	165,587,540	168,656,204	(3,068,664)	101.9%
1	DEPENSES DE PERSONNEL	79,795,931	58,306,043	21,489,889	73.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	20,514,559	44,429,078	(23,914,518)	216.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	2,895,756	3,762,808	(867,052)	129.9%
4	IMMOBILISATION CORPORELLE	4,301,360	5,340,378	(1,039,018)	124.2%
5	IMMOBILISATION INCORPORELLE	-	1,232,000	(1,232,000)	#DIV/0!
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	12,888,120	12,250,000	638,120	95.0%
9	AUTRES DEPENSES PUBLIQUES	45,191,814	43,335,897	1,855,916	95.9%
1412-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	279,804,862	229,619,484	50,185,378	82.1%
1	DEPENSES DE PERSONNEL	103,815,050	89,546,154	14,268,897	86.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,433,373	3,058,742	12,374,630	19.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	19,822,236	34,708,560	(14,886,324)	175.1%
4	IMMOBILISATION CORPORELLE	13,169,403	10,019,448	3,149,955	76.1%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	127,564,800	92,286,581	35,278,219	72.3%
1412-1-13-	ECOLE NATIONALE DES ARTS	72,183,172	51,956,294	20,226,878	72.0%
1	DEPENSES DE PERSONNEL	42,492,699	29,900,433	12,592,266	70.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	29,690,473	22,055,861	7,634,612	74.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1412-1-14-	INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL	80,688,033	50,413,304	30,274,729	62.5%
1	DEPENSES DE PERSONNEL	46,178,976	32,099,972	14,079,005	69.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	34,509,057	18,313,332	16,195,725	53.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1412-1-15-	THEATRE NATIONAL	66,906,223	52,147,332	14,758,891	77.9%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
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CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
1	DEPENSES DE PERSONNEL	49,320,001	38,613,032	10,706,970	78.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	17,586,221	13,534,300	4,051,921	77.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1412-1-16	MUSEE DU PANTHEON NATIONAL	52,468,027	40,781,049	11,686,978	77.7%
1	DEPENSES DE PERSONNEL	25,950,535	19,105,455	6,845,080	73.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	26,517,491	21,675,594	4,841,898	81.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1412-1-17	BUREAU D ETHNOLOGIE	49,560,659	37,941,239	11,619,420	76.6%
1	DEPENSES DE PERSONNEL	25,548,818	17,508,505	8,040,313	68.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	24,011,841	20,432,735	3,579,106	85.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1412-1-18	BIBLIOTHEQUE NATIONALE	71,853,757	59,769,160	12,084,597	83.2%
1	DEPENSES DE PERSONNEL	53,077,276	44,681,921	8,395,354	84.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,776,482	15,087,239	3,689,243	80.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1412-1-19	ARCHIVES NATIONALES	199,533,514	157,116,872	42,416,642	78.7%
1	DEPENSES DE PERSONNEL	180,404,671	141,484,883	38,919,788	78.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	19,128,843	15,631,988	3,496,854	81.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1412-1-23	ACTIVITES CULTURELLES	318,157,400	318,157,400	-	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	318,157,400	318,157,400	-	100.0%
1412-1-24	DIRECTION NATIONALE DU LIVRE	76,468,205	63,574,238	12,893,967	83.1%
1	DEPENSES DE PERSONNEL	40,962,776	29,990,479	10,972,297	73.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	35,505,429	33,583,759	1,921,670	94.6%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1412-1-25	BUREAU HAITIEN DU DROIT D AUTEUR	56,593,074	49,482,181	7,110,893	87.4%
1	DEPENSES DE PERSONNEL	26,955,552	21,112,065	5,843,487	78.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	29,637,522	28,370,116	1,267,406	95.7%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
1413	MINISTERE DE LA COMMUNICATION	416,403,449	329,672,222	86,731,226	79.2%
1413-1	SERVICES INTERNES	416,403,449	329,672,222	86,731,226	79.2%
1413-1-11	BUREAU DU MINISTRE	36,919,149	36,133,200	785,948	97.9%
1	DEPENSES DE PERSONNEL	17,697,670	9,720,000	7,977,670	54.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	9,675,973	3,156,035	6,519,938	32.6%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021

CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	6,683,000	16,118,840	(9,435,840)	241.2%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	2,862,506	7,138,325	(4,275,819)	249.4%
1413-1-12	DIRECTION GENERALE DES SERVICES INTERNES	119,929,112	87,934,258	31,994,854	73.3%
1	DEPENSES DE PERSONNEL	63,059,110	48,426,052	14,633,058	76.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	14,711,643	9,777,817	4,933,826	66.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	4,613,821	10,776,069	(6,162,248)	233.6%
4	IMMOBILISATION CORPORELLE	9,000,000	8,962,356	37,644	99.6%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	28,544,538	9,991,965	18,552,574	35.0%
1413-1-13	TELEVISION NATIONALE D HAITI	175,523,198	139,530,426	35,992,773	79.5%
1	DEPENSES DE PERSONNEL	137,743,257	105,443,648	32,299,609	76.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	37,779,941	34,086,777	3,693,164	90.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
1413-1-14	RADIO NATIONALE D'HAITI	84,031,989	66,074,338	17,957,651	78.6%
1	DEPENSES DE PERSONNEL	64,888,429	50,903,745	13,984,683	78.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	19,143,560	15,170,593	3,972,968	79.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
15	AUTRES ADMINISTRATIONS	86,162,699,496	44,155,735,212	42,006,964,284	51.2%
1511	INTERVENTIONS PUBLIQUES	20,968,220,585	18,013,749,103	2,954,471,482	85.9%
1511-1-11	SUBVENTION AUX FONDS DE PENSION	2,643,841,158	1,354,718,205	1,289,122,952	51.2%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,643,841,158	1,354,718,205	1,289,122,952	51.2%
1511-1-13	AUTRES INSTITUTIONS	1,350,627,255	848,458,622	502,168,633	62.8%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	1,350,627,255	848,458,622	502,168,633	62.8%
1511-1-49	AUTRES INTERVENTIONS PUBLIQUES	16,973,752,172	15,810,572,275	1,163,179,897	93.1%
4	IMMOBILISATION CORPORELLE	35,000,000	35,000,000	(0)	100.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	5,056,549,799	4,263,039,175	793,510,624	84.3%
9	AUTRES DEPENSES PUBLIQUES	11,882,202,373	11,512,533,100	369,669,273	96.9%
1	DEPENSES DE PERSONNEL	-	-	-	0.0%
1512	DETTE PUBLIQUE	49,194,478,911	20,051,831,977	29,142,646,935	40.8%
1512-1	DETTE INTERNE	38,386,154,188	13,686,928,380	24,699,225,808	35.7%
1512-1-11	INSTITUTIONS FINANCIERES CREATRICES DE MONNAIE	1,450,000,000	-	1,450,000,000	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,450,000,000	-	1,450,000,000	0.0%
1512-1-12	AUTRES INSTITUTIONS FINANCIERES	27,441,629,050	4,124,129,742	23,317,499,308	15.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	2,443,739,680	87,598,786	2,356,140,894	3.6%
8	AMORTISSEMENT DE LA DETTE	24,997,889,371	4,036,530,956	20,961,358,415	16.1%
1512-1-13	AUTRES CREANCIERS INTERNES	9,494,525,138	9,562,798,638	(68,273,500)	100.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	52,617,050	-	52,617,050	0.0%
8	AMORTISSEMENT DE LA DETTE	9,441,908,088	9,562,798,638	(120,890,550)	101.3%
1512-2	DETTE EXTERNE	10,808,324,723	6,364,903,597	4,443,421,127	58.9%
1512-2-11	DETTE MULTILATERALE	261,855,489	298,390,637	(36,535,149)	114.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	129,825,656	68,306,072	61,519,584	52.6%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021

CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
8	AMORTISSEMENT DE LA DETTE	132,029,833	230,084,566	(98,054,733)	174.3%
1512-2-12-	DETTE BILATERALE	10,546,469,234	6,066,512,959	4,479,956,275	57.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	2,025,443,716	1,053,725,216	971,718,501	52.0%
8	AMORTISSEMENT DE LA DETTE	8,521,025,518	5,012,787,743	3,508,237,775	58.8%
1512-2-13-	AUTRES DETTES EXTERNES	-	-	-	0.0%
8	AMORTISSEMENT DE LA DETTE	-	-	-	0.0%
1513	DOTATIONS SPECIALES SUBVENTION AU SECTEUR DE L'ENERGIE	16,000,000,000	6,090,154,133	9,909,845,867	38.1%
1513-1-11-	SUBVENTION A L'EDH	16,000,000,000	6,090,154,133	9,909,845,867	38.1%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	16,000,000,000	6,090,154,133	9,909,845,867	38.1%
1513-1-12-	SUBVENTION PRODUITS PRETOILIERS	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
2	POUVOIR LEGISLATIF	4,430,533,160	2,705,732,481	1,724,800,679	61.1%
2211	SENAT DE LA REPUBLIQUE	1,754,074,789	1,409,983,191	344,091,598	80.4%
2211-1	SERVICES INTERNES	1,754,074,789	1,409,983,191	344,091,598	80.4%
2211-1-11-	ASSEMBLEE DES SENATEURS	1,754,074,789	1,409,983,191	344,091,598	80.4%
1	DEPENSES DE PERSONNEL	1,346,555,627	1,089,257,664	257,297,964	80.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	111,018,026	69,909,278	41,108,749	63.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	104,491,643	115,257,236	(10,765,593)	110.3%
4	IMMOBILISATION CORPORELLE	76,921,974	69,775,157	7,146,817	90.7%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	84,750,000	50,218,856	34,531,144	59.3%
9	AUTRES DEPENSES PUBLIQUES	30,337,519	15,565,000	14,772,519	51.3%
2212	CHAMBRE DES DEPUTES	2,676,458,372	1,295,749,291	1,380,709,081	48.4%
2212-1	SERVICES INTERNES	2,676,458,372	1,295,749,291	1,380,709,081	48.4%
2212-1-11-	CHAMBRE DES DEPUTES	339,319,695	116,703,972	222,615,723	34.4%
1	DEPENSES DE PERSONNEL	312,103,512	115,291,242	196,812,269	36.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	12,131,293	-	12,131,293	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	12,025,001	-	12,025,001	0.0%
4	IMMOBILISATION CORPORELLE	534,889	-	534,889	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	2,525,000	1,412,730	1,112,270	55.9%
2212-1-12-	QUESTURE DE LA CHAMBRE DES DEPUTES	805,111,161	-	805,111,161	0.0%
1	DEPENSES DE PERSONNEL	799,861,161	-	799,861,161	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	5,250,000	-	5,250,000	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	-	-	-	0.0%
4	IMMOBILISATION CORPORELLE	-	-	-	0.0%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	-	-	-	0.0%
2212-2-11-	SECRETARIAT GENERAL	1,532,027,515	1,179,045,318	352,982,197	77.0%
1	DEPENSES DE PERSONNEL	1,028,951,727	1,022,319,072	6,632,655	99.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	200,076,546	13,848,050	186,228,496	6.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	241,995,242	138,045,896	103,949,346	57.0%
4	IMMOBILISATION CORPORELLE	11,000,000	4,832,300	6,167,700	43.9%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	49,654,000	-	49,654,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	350,000	-	350,000	0.0%
3	POUVOIR JUDICIAIRE	2,268,267,339	1,740,293,466	527,973,873	76.7%
3211	CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE	2,268,267,339	1,740,293,466	527,973,873	76.7%
3211-1	SERVICES INTERNES	2,268,267,339	1,740,293,466	527,973,873	76.7%
3211-1-11-	ADMINISTRATION GENERALE	865,884,726	292,527,681	573,357,045	33.8%
1	DEPENSES DE PERSONNEL	539,660,842	133,613,379	406,047,463	24.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	72,111,097	33,136,740	38,974,357	46.0%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021

CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	85,525,095	30,623,366	54,901,729	35.8%
4	IMMOBILISATION CORPORELLE	33,180,893	36,014,878	(2,833,984)	108.5%
5	IMMOBILISATION INCORPORELLE	561,900	-	561,900	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,400,000	1,500,000	900,000	62.5%
9	AUTRES DEPENSES PUBLIQUES	132,444,899	57,639,319	74,805,580	43.5%
3211-2-12-	COUR DE CASSATION	311,981,382	283,136,630	28,844,752	90.8%
1	DEPENSES DE PERSONNEL	199,031,984	174,946,500	24,085,484	87.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	27,000,000	25,814,874	1,185,126	95.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	30,000,000	38,904,898	(8,904,898)	129.7%
4	IMMOBILISATION CORPORELLE	35,000,000	37,005,876	(2,005,876)	105.7%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	800,000	-	800,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	20,149,398	6,464,481	13,684,917	32.1%
3211-2-13-	COUR D'APPEL	111,286,138	145,769,168	(34,483,030)	131.0%
1	DEPENSES DE PERSONNEL	93,055,763	112,191,302	(19,135,539)	120.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,620,000	1,324,730	295,270	81.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	10,590,275	22,517,693	(11,927,419)	212.6%
4	IMMOBILISATION CORPORELLE	1,069,500	3,259,563	(2,190,063)	304.8%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	4,950,600	6,475,880	(1,525,280)	130.8%
3211-2-14-	TRIBUNAUX	979,115,093	1,018,859,988	(39,744,895)	104.1%
1	DEPENSES DE PERSONNEL	888,782,347	909,145,089	(20,362,742)	102.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	19,496,831	16,576,579	2,920,251	85.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	47,457,491	67,459,505	(20,002,014)	142.1%
4	IMMOBILISATION CORPORELLE	5,364,425	5,195,044	169,380	96.8%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	18,014,000	20,483,770	(2,469,770)	113.7%
4	ORGANISMES INDEPENDANTS	3,254,036,441	2,215,931,074	1,038,105,366	68.1%
4111	COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX	862,927,304	582,753,627	280,173,677	67.5%
4111-1	SERVICES INTERNES	862,927,304	582,753,627	280,173,677	67.5%
4111-1-11-	CONSEIL DE LA COUR	862,927,304	582,753,627	280,173,677	67.5%
1	DEPENSES DE PERSONNEL	491,747,327	350,034,158	141,713,169	71.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	87,533,109	31,538,421	55,994,688	36.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	51,308,799	27,839,452	23,469,347	54.3%
4	IMMOBILISATION CORPORELLE	18,238,444	11,227,301	7,011,143	61.6%

DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021

CODE	INSTITUTION	Crédits 2020-2021	Dépenses exécutées 2020-2021	Solde	Taux d'exécution
TOTAL		180,510,000,000	108,981,966,249	71,529,598,009	60.4%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	214,099,625	162,114,295	51,985,330	75.7%
4211	CONSEIL ELECTORAL	655,400,439	466,570,918	188,829,521	71.2%
4211-1	SERVICES INTERNES	655,400,439	466,570,918	188,829,521	71.2%
4211-1-11-	CONSEIL ELECTORAL	655,400,439	466,570,918	188,829,521	71.2%
1	DEPENSES DE PERSONNEL	507,433,431	365,101,597	142,331,834	72.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	46,749,845	37,189,318	9,560,527	79.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	23,284,364	20,366,843	2,917,521	87.5%
4	IMMOBILISATION CORPORELLE	14,311,115	2,743,160	11,567,955	19.2%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	63,621,684	41,170,000	22,451,684	64.7%
4212	OFFICE DE PROTECTION DU CITOYEN	165,293,326	124,114,144	41,179,182	75.1%
4212-1	SERVICES INTERNES	165,293,326	124,114,144	41,179,182	75.1%
4212-1-12-	OFFICE DE PROTECTION DU CITOYEN	165,293,326	124,114,144	41,179,182	75.1%
1	DEPENSES DE PERSONNEL	114,743,700	90,077,043	24,666,658	78.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	41,050,000	14,287,385	26,762,614	34.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	9,224,626	19,548,327	(10,323,700)	211.9%
4	IMMOBILISATION CORPORELLE	250,000	201,389	48,611	80.6%
5	IMMOBILISATION INCORPORELLE	-	-	-	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
9	AUTRES DEPENSES PUBLIQUES	25,000	-	25,000	0.0%
4311	UNIVERSITE D'ETAT D'HAITI	1,527,311,125	1,009,420,309	517,890,816	66.1%
4311-1	SERVICES INTERNES	1,527,311,125	1,009,420,309	517,890,816	66.1%
4311-1-11-	RECTORAT DE L UNIVERSITE D ETAT D HAITI	1,527,311,125	1,009,420,309	517,890,816	66.1%
1	DEPENSES DE PERSONNEL	1,314,947,803	849,786,189	465,161,614	64.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	212,363,322	159,634,120	52,729,202	75.2%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
4411	ACADEMIE DU CREOLE HAITIEN	43,104,247	33,072,077	10,032,170	76.7%
4411-1	SERVICES INTERNES	43,104,247	33,072,077	10,032,170	76.7%
4411-1-11-	SECRETERIAT TECHNIQUE DE L'ACADEMIE DU CREOLE HAITIEN	43,104,247	33,072,077	10,032,170	76.7%
1	DEPENSES DE PERSONNEL	22,602,920	16,959,074	5,643,846	75.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	20,501,327	16,113,003	4,388,324	78.6%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	-	-	-	0.0%
RESUME		180,510,000,000	108,980,401,990	71,519,565,839	60.4%
1	DEPENSES DE PERSONNEL	66,558,516,554	45,930,717,250	20,622,155,458	69.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	13,911,230,154	6,476,011,761	7,430,830,069	46.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIEL	5,622,666,360	4,889,362,936	733,303,425	87.0%
4	IMMOBILISATIONS CORPORELLES	1,290,563,175	1,019,501,542	271,061,633	79.0%
5	IMMOBILISATIONS INCORPORELLES	4,702,445	4,095,674	606,771	87.1%
7	SUBVENTIONS, QUOTES PARTS ET CONTRIBUTIONS, ALLOCATIONS, INDEMNISATIONS	26,273,310,920	13,087,191,317	13,186,119,603	49.8%
8	AMORTISSEMENT DE LA DETTE PUBLIQUE	43,092,852,810	18,842,201,903	24,250,650,907	43.7%
9	AUTRES DEPENSES PUBLIQUES	23,756,157,582	18,731,319,608	5,024,837,975	78.8%