



**MINISTERE DE L'ECONOMIE ET DES FINANCES**  
**DIRECTION GENERALE DU BUDGET**  
**TABLEAU DES RECETTES ENCAISSEES ET DES DEPENSES AUTORISEES**  
**EXERCICE 2022-2023**  
**Du 1er octobre au 30 avril**

|                                                    | <i>CREDITS<br/>2022-2023</i> | <i>Trimestre I</i>    | <i>Trimestre II</i>   | <i>Semestre I</i>     | <i>Exécution<br/>Avril 2023</i> | <i>Exécution au 30<br/>Avril 2023</i> | <i>Solde</i>           | <i>%<br/>d'exécution</i> | <i>Variation en<br/>glissement<br/>annuel</i> |
|----------------------------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------------------|---------------------------------------|------------------------|--------------------------|-----------------------------------------------|
| <b>Total Ressources</b>                            | <b>251,750,000,000</b>       | <b>30,627,521,674</b> | <b>47,614,029,000</b> | <b>78,241,550,674</b> | <b>8,831,633,036</b>            | <b>87,073,183,710</b>                 | <b>164,676,816,290</b> | <b>34.59%</b>            | <b>25.39%</b>                                 |
| Recettes Courantes                                 | 164,058,000,000              | 33,580,487,074        | 51,128,458,700        | 84,708,945,774        | 12,603,189,036                  | 97,312,134,810                        | 66,745,865,190         | 59.32%                   | 48.57%                                        |
| <i>Recettes internes</i>                           | 125,909,485,823              | 15,302,166,958        | 22,583,294,521        | 37,885,461,479        | 5,140,659,424                   | 43,026,120,903                        | 82,883,364,920         | 34.17%                   | 9.82%                                         |
| <i>Recettes douanières</i>                         | 37,948,514,177               | 18,242,732,797        | 28,538,630,052        | 46,781,362,849        | 7,462,529,612                   | 54,243,892,461                        | -16,295,378,284        | 142.94%                  | 108.12%                                       |
| <i>Autres ressources domestiques</i>               | 200,000,000                  | 35,587,319            | 6,534,127             | 42,121,446            | -                               | 42,121,446                            | 157,878,554            | 21.06%                   | -83.65%                                       |
| Support budgétaire                                 | 9,136,500,000                | -                     | -                     | -                     | -                               | -                                     | 9,136,500,000          | -                        | -                                             |
| Annulation dette FMI                               | 1,304,049,460                | -                     | -                     | -                     | -                               | -                                     | 1,304,049,460          | -                        | -100.00%                                      |
| Sur Emprunt (FMI)                                  | 15,750,000,000               | -                     | 3,991,250,000         | 3,991,250,000         | -                               | 3,991,250,000                         | 11,758,750,000         | 25.34%                   | -                                             |
| Autre Financement Interne des projets              | 4,368,950,540                | -                     | -                     | -                     | -                               | -                                     | 4,368,950,540          | 0.00%                    | -                                             |
| Don&emp.                                           | 31,527,000,000               | -                     | -                     | -                     | -                               | -                                     | 31,527,000,000         | -                        | -                                             |
| Institutions financières (Emprunt BRH)             | 33,000,000,000               | -                     | -                     | -                     | -                               | -                                     | 33,000,000,000         | 0.00%                    | -                                             |
| Bons du Trésor (Valeur Nette)                      | 8,355,500,000                | -2,952,965,400        | -3,514,429,700        | -6,467,395,100        | -3,771,556,000                  | -10,238,951,100                       | 18,594,451,100         | -122.54%                 | -                                             |
| <b>Dépenses Totales</b>                            | <b>267,500,000,000</b>       | <b>39,815,869,929</b> | <b>38,410,073,187</b> | <b>78,225,943,115</b> | <b>15,327,413,388</b>           | <b>93,553,356,503</b>                 | <b>173,946,643,497</b> | <b>34.97%</b>            | <b>8.47%</b>                                  |
| <b>Depenses courantes</b>                          | <b>155,014,487,333</b>       | <b>30,544,879,560</b> | <b>27,592,079,444</b> | <b>58,136,959,005</b> | <b>13,557,111,923</b>           | <b>71,694,070,928</b>                 | <b>83,320,416,405</b>  | <b>46.25%</b>            | <b>2.38%</b>                                  |
| <b>Dépenses de personnel</b>                       | <b>78,570,013,317</b>        | <b>19,507,163,919</b> | <b>13,336,744,358</b> | <b>32,843,908,277</b> | <b>9,703,811,763</b>            | <b>42,547,720,040</b>                 | <b>36,022,293,277</b>  | <b>54.15%</b>            | <b>23.58%</b>                                 |
| <b>Dépenses Biens et services</b>                  | <b>50,007,793,888</b>        | <b>7,888,909,212</b>  | <b>8,465,868,537</b>  | <b>16,354,777,748</b> | <b>1,179,932,703</b>            | <b>17,534,710,452</b>                 | <b>32,473,083,436</b>  | <b>35.06%</b>            | <b>3.47%</b>                                  |
| <i>Hors interventions publiques</i>                | <i>34,862,803,887</i>        | <i>4,078,231,766</i>  | <i>6,002,112,458</i>  | <i>10,080,344,223</i> | <i>764,130,451</i>              | <i>10,844,474,675</i>                 | <i>24,018,329,212</i>  | <i>31.11%</i>            | <i>2.59%</i>                                  |
| <i>Sur Interventions Publiques</i>                 | <i>15,144,990,001</i>        | <i>3,810,677,446</i>  | <i>2,463,756,079</i>  | <i>6,274,433,525</i>  | <i>415,802,252</i>              | <i>6,690,235,777</i>                  | <i>8,454,754,224</i>   | <i>44.17%</i>            | <i>4.91%</i>                                  |
| <b>Quote Part et Subventions</b>                   | <b>20,255,318,113</b>        | <b>2,397,648,278</b>  | <b>5,548,756,846</b>  | <b>7,946,405,123</b>  | <b>2,498,531,791</b>            | <b>10,444,936,914</b>                 | <b>9,810,381,199</b>   | <b>51.57%</b>            | <b>-40.99%</b>                                |
| Institutions à crédit ventilé                      | 650,266,562                  | 65,555,905            | 63,889,490            | 129,445,395           | 2,066,926,955                   | 2,196,372,350                         | -1,546,105,788         | 337.76%                  | 633.61%                                       |
| Interventions publiques                            | 11,385,051,551               | 566,248,757           | 1,712,933,012         | 2,279,181,769         | 431,604,836                     | 2,710,786,605                         | 8,674,264,946          | 23.81%                   | -10.70%                                       |
| Dotation spéciale secteur de l'énergie             | 8,220,000,000                | 1,765,843,615         | 3,771,934,344         | 5,537,777,959         | -                               | 5,537,777,959                         | 2,682,222,041          | 67.37%                   | -61.45%                                       |
| Electricité d'Etat d'Haiti                         | 8,220,000,000                | 1,765,843,615         | 3,771,934,344         | 5,537,777,959         | 5,537,777,959                   | 5,537,777,959                         | 2,682,222,041          | -                        | -                                             |
| Produits Pétroliers                                |                              |                       |                       |                       |                                 |                                       |                        |                          |                                               |
| <b>Intérêt de la Dette</b>                         | <b>6,181,362,015</b>         | <b>751,158,152</b>    | <b>240,709,704</b>    | <b>991,867,856</b>    | <b>174,835,666</b>              | <b>1,166,703,522</b>                  | <b>5,014,658,493</b>   | <b>18.87%</b>            | <b>22.49%</b>                                 |
| Intérêt Interne                                    | 3,023,517,938                | 11,491,171            | 40,829,372            | 52,320,543            | 7,074,004                       | 59,394,546                            | 2,964,123,391          | 1.96%                    | 146.26%                                       |
| Intérêt Externe                                    | 3,157,844,078                | 739,666,981           | 199,880,332           | 939,547,313           | 167,761,662                     | 1,107,308,975                         | 2,050,535,102          | 35.07%                   | 19.27%                                        |
| <b>Dépenses de Capital</b>                         | <b>112,485,512,667</b>       | <b>9,270,990,368</b>  | <b>10,817,993,742</b> | <b>20,088,984,110</b> | <b>1,770,301,465</b>            | <b>21,859,285,575</b>                 | <b>90,626,227,091</b>  | <b>19.43%</b>            | <b>34.80%</b>                                 |
| <b>Programmes et projets</b>                       | <b>79,300,000,000</b>        | <b>1,252,840,345</b>  | <b>7,327,686,205</b>  | <b>8,580,526,550</b>  | <b>52,882,012</b>               | <b>8,633,408,562</b>                  | <b>70,666,591,438</b>  | <b>10.89%</b>            | <b>166.42%</b>                                |
| Sur Trésor Public                                  | 26,350,000,000               | 1,252,840,345         | 3,336,436,205         | 4,589,276,550         | 52,882,012                      | 4,642,158,562                         | 21,707,841,438         | 17.62%                   | 205.92%                                       |
| Sur Annulation dette FMI                           | 1,304,049,460                | -                     | -                     | -                     | -                               | -                                     | 1,304,049,460          | 0.00%                    | -100.00%                                      |
| Sur Emprunt (FMI)                                  | 15,750,000,000               | -                     | 3,991,250,000         | 3,991,250,000         | -                               | 3,991,250,000                         | 11,758,750,000         | 25.34%                   | -                                             |
| Sur Autres financement interne                     | 4,368,950,540                | -                     | -                     | -                     | -                               | -                                     | 4,368,950,540          | -                        | -                                             |
| Sur dons et emprunts                               | 31,527,000,000               | -                     | -                     | -                     | -                               | -                                     | 31,527,000,000         | -                        | -                                             |
| <b>Immobilisation</b>                              | <b>2,657,404,767</b>         | <b>71,693,614</b>     | <b>108,899,485</b>    | <b>180,593,098</b>    | <b>20,721,513</b>               | <b>201,314,612</b>                    | <b>2,456,090,156</b>   | <b>7.58%</b>             | <b>-36.12%</b>                                |
| Hors interventions publiques                       | 2,537,404,767                | 71,693,614            | 108,899,485           | 180,593,098           | 20,721,513                      | 201,314,612                           | 2,336,090,156          | 7.93%                    | -36.12%                                       |
| Sur Interventions Publiques                        | 120,000,000                  | -                     | -                     | -                     | -                               | -                                     | 120,000,000            | -                        | -                                             |
| <b>Amortissement de la Dette</b>                   | <b>30,528,107,900</b>        | <b>7,946,456,410</b>  | <b>3,381,408,053</b>  | <b>11,327,864,462</b> | <b>1,696,697,940</b>            | <b>13,024,562,402</b>                 | <b>17,503,545,498</b>  | <b>42.66%</b>            | <b>2.88%</b>                                  |
| Amort. Interne                                     | 18,677,704,695               | 4,184,890,702         | 2,347,181,957         | 6,532,072,660         | 603,475,815                     | 7,135,548,474                         | 11,542,156,220         | 38.20%                   | -11.96%                                       |
| Amort. Externe                                     | 11,850,403,205               | 3,761,565,707         | 1,034,226,095         | 4,795,791,803         | 1,093,222,125                   | 5,889,013,928                         | 5,961,389,278          | 49.69%                   | 29.29%                                        |
| <b>Solde</b>                                       | <b>0</b>                     | <b>-9,188,348,255</b> | <b>9,203,955,813</b>  | <b>15,607,559</b>     | <b>-6,495,780,352</b>           | <b>-6,480,172,793</b>                 | <b>-9,269,827,207</b>  |                          | <b>-61.44%</b>                                |
| <b>Interventions publiques</b>                     | <b>26,650,041,552</b>        | <b>4,376,926,203</b>  | <b>4,176,689,091</b>  | <b>8,553,615,294</b>  | <b>847,407,088</b>              | <b>9,401,022,382</b>                  | <b>17,249,019,170</b>  | <b>35.28%</b>            | <b>-0.12%</b>                                 |
| <b>Total dépenses (hors programmes et projets)</b> | <b>188,200,000,001</b>       | <b>38,563,029,584</b> | <b>31,082,386,982</b> | <b>69,645,416,565</b> | <b>15,274,531,376</b>           | <b>84,919,947,941</b>                 | <b>103,280,052,059</b> | <b>45.12%</b>            | <b>2.31%</b>                                  |