

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 31 mai														
	<i>CREDITS</i> 2022-2023	<i>Exécution</i> <i>Oct. 2022</i>	<i>Exécution</i> <i>Nov. 2022</i>	<i>Exécution</i> <i>Déc. 2022</i>	<i>Exécution</i> <i>Janvier 2023</i>	<i>Exécution</i> <i>Février 2023</i>	<i>Exécution</i> <i>Mars 2023</i>	<i>Semestre I</i>	<i>Exécution</i> <i>Avril 2023</i>	<i>Exécution</i> <i>Mai 2023</i>	<i>Exécution au 31</i> <i>Mai 2023</i>	<i>Solde</i>	<i>% d'exécution</i>	<i>Variation en</i> <i>glissement</i> <i>annuel</i>
Total Ressources	267,500,000,000	1,198,492,928	15,392,768,163	14,036,260,583	14,065,337,737	15,502,530,296	18,046,160,967	78,241,550,674	8,831,633,036	20,407,548,376	107,480,732,086	160,019,267,914	40.18%	37.28%
Recettes Courantes	164,058,000,000	5,879,449,428	11,392,746,163	16,308,291,483	16,354,834,737	15,621,324,096	19,152,299,867	84,708,945,774	12,603,189,036	18,973,458,176	116,285,592,986	47,772,407,014	70.88%	56.65%
<i>Recettes internes</i>	125,909,485,823	4,067,703,234	4,473,079,814	6,761,383,910	7,272,996,850	7,901,264,815	7,409,032,856	37,885,461,479	5,140,659,424	6,701,862,203	49,727,983,106	76,181,502,717	39.50%	12.80%
<i>Recettes douanières</i>	37,948,514,177	1,804,940,814	6,909,448,067	9,528,343,917	9,075,306,355	7,720,059,281	11,743,264,416	46,781,362,849	7,462,529,612	12,230,000,252	66,473,892,713	-28,525,378,536	175.17%	122.43%
<i>Autres ressources domestiques</i>	200,000,000	6,805,380	10,218,283	18,563,656	6,531,532	-	2,595	42,121,446	-	41,595,721	83,717,166	116,282,834	41.86%	-67.96%
Support budgétaire	9,136,500,000	-	-	-	-	-	-	-	-	-	-	9,136,500,000	-	-
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%	-
Autre Financement Interne des projets	4,368,950,540	-	-	-	-	-	-	-	-	-	-	4,368,950,540	0.00%	-100.00%
Don & Emprunt	31,527,000,000	-	-	-	-	-	-	-	-	-	-	31,527,000,000	-	-
Institutions Financière (Emprunt BRH)	33,000,000,000	-	-	-	-	-	-	-	-	-	-	33,000,000,000	0.00%	-
Bons du Trésor (Valeur nette)	8,355,500,000	-4,680,956,500	4,000,022,000	-2,272,030,900	-2,289,497,000	-118,793,800	-1,106,138,900	-6,467,395,100	-3,771,556,000	1,434,090,200	-8,804,860,900	17,160,360,900	-105%	-742%
Dépenses Totales	267,500,000,000	4,724,135,088	19,221,710,996	19,695,610,086	9,970,511,441	8,731,378,583	19,616,390,528	81,959,736,722	15,554,282,280	11,736,358,284	109,250,377,286	158,249,622,714	40.84%	12.38%
Depenses courantes	155,014,487,333	3,605,323,541	11,718,463,312	15,217,639,000	6,660,198,737	7,218,778,994	11,651,128,969	56,071,532,553	13,677,119,767	10,711,933,799	80,460,586,118	74,553,901,215	51.91%	2.80%
Dépenses de personnel	78,570,013,317	501,738,946	9,025,396,283	9,982,513,690	2,926,050,830	3,871,497,670	6,529,568,705	32,836,766,124	9,704,255,988	6,509,762,559	49,050,784,671	29,519,228,646	62.43%	27.72%
Dépenses Biens et services	50,007,793,888	2,016,352,724	1,637,597,443	4,229,020,337	1,450,555,629	3,094,128,426	3,881,844,835	16,309,499,394	1,280,615,290	2,282,921,981	19,873,036,666	30,134,757,222	39.74%	4.67%
<i>Hors interventions publiques</i>	34,862,803,887	272,684,067	953,839,595	2,845,769,396	1,056,457,813	2,387,976,467	2,540,338,531	10,057,065,869	864,813,038	1,509,142,413	12,431,021,321	22,431,782,566	35.66%	6.72%
<i>Sur Interventions Publiques</i>	15,144,990,001	1,743,668,657	683,757,848	1,383,250,941	394,097,816	706,151,959	1,341,506,304	6,252,433,525	415,802,252	773,779,568	7,442,015,345	7,702,974,656	49.14%	1.42%
Quote Part et Subventions	20,255,318,113	1,060,942,951	436,921,668	899,783,658	2,078,666,613	253,152,898	1,203,931,390	5,933,399,179	2,517,412,823	1,776,833,065	10,227,645,066	10,027,673,047	50.49%	-47.65%
Institutions à crédit ventilé	650,266,562	500,000	40,768,076	24,287,830	21,286,525	40,947,351	12,462,714	140,252,495	24,630,096	37,935,894	202,818,485	447,448,077	31.19%	-41.00%
Interventions publiques	11,385,051,551	29,651,214	396,153,592	140,443,951	881,989,006	212,205,547	570,797,769	2,231,241,079	431,644,358	658,366,796	3,321,252,233	8,063,799,318	29.17%	4.08%
Dotation spéciale secteur de l'énergie	8,220,000,000	1,030,791,737	-	735,051,878	1,175,391,083	-	620,670,907	3,561,905,604	2,061,138,369	1,080,530,375	6,703,574,348	1,516,425,652	81.55%	-58.11%
Electricité d'Etat d'Haiti	8,220,000,000	1,030,791,737	-	735,051,878	1,175,391,083	-	620,670,907	3,561,905,604	2,061,138,369	1,080,530,375	6,703,574,348	1,516,425,652	81.55%	-
Produits Pétroliers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intérêt de la Dette	6,181,362,015	26,288,919	618,547,918	106,321,315	204,925,664	0	35,784,040	991,867,856	174,835,666	142,416,193	1,309,119,715	4,872,242,300	21.18%	-2.59%
Intérêt Interne	3,023,517,938	-	11,491,171	-	24,163,067	-	16,666,305	52,320,543	7,074,004	141,441,932	200,836,478	2,822,681,459	6.64%	249.83%
Intérêt Externe	3,157,844,078	26,288,919	607,056,747	106,321,315	180,762,598	-	19,117,735	939,547,313	167,761,662	974,261	1,108,283,237	2,049,560,841	35.10%	-13.85%
Dépenses de Capital	112,485,512,667	1,118,811,547	7,503,247,684	4,477,971,086	3,310,312,704	1,512,599,589	7,965,261,559	25,888,204,169	1,877,162,514	1,024,424,486	28,789,791,168	83,695,721,498	25.59%	51.98%
Programmes et projets	79,300,000,000	886,636,045	0	366,204,300	60,424,775	317,505,639	6,949,755,791	8,580,526,550	52,882,012	62,432,950	8,695,841,512	70,604,158,488	10.97%	151.91%
Sur Trésor Public	26,350,000,000	886,636,045	-	366,204,300	60,424,775	317,505,639	2,958,505,791	4,589,276,550	52,882,012	62,432,950	4,704,591,512	21,645,408,488	17.85%	209.15%
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	-	-100.00%
Sur Dons et Emprunts	31,527,000,000	-	-	-	-	-	-	-	-	-	-	31,527,000,000	-	-
Immobilisation	2,657,404,767	416,543	103,208	71,173,864	15,289,517	50,489,915	33,081,163	170,554,208	20,721,513	31,147,897	222,423,618	2,434,981,149	8.37%	-38.95%
Hors interventions publiques	2,537,404,767	416,543	103,208	71,173,864	15,289,517	50,489,915	33,081,163	170,554,208	20,721,513	31,147,897	222,423,618	2,314,981,149	8.77%	-37.93%
Sur Interventions Publiques	120,000,000	-	-	-	-	0	-	-	-	-	-	120,000,000	0.00%	-100.00%
Amortissement de la Dette	30,528,107,899	231,758,960	7,503,144,476	4,040,592,922	3,234,598,412	1,144,604,035	982,424,605	17,137,123,411	1,803,558,988	930,843,639	19,871,526,038	10,656,581,861	65.09%	31.37%
Amort. Interne	18,677,704,695	57,123,973	4,189,282,392	3,767,524,286	2,200,372,317	1,144,604,035	982,424,605	12,341,331,608	710,336,863	926,309,006	13,977,977,477	4,699,727,217	74.84%	60.33%
Amort. Externe	11,850,403,205	174,634,986	3,313,862,085	273,068,636	1,034,226,095	-	-	4,795,791,803	1,093,222,125	4,534,633	5,893,548,561	5,956,854,645	49.73%	-8.03%
Solde	0	-3,525,642,160	-3,828,942,832	-5,659,349,503	4,094,826,296	6,771,151,713	-1,570,229,561	-3,718,186,048	-6,722,649,244	8,671,190,092	-1,769,645,201	1,769,645,200		
Interventions publiques	26,650,041,552	1,773,319,871	1,079,911,440	1,523,694,892	1,276,086,822	918,357,506	1,912,304,073	8,483,674,604	847,446,610	1,432,146,364	10,763,267,578	15,886,773,974	40.39%	2.17%
Total dépenses (hors programmes et projets)	188,200,000,000	3,837,499,044	19,221,710,996	19,329,405,786	9,910,086,666	8,413,872,944	12,666,634,737	73,379,210,172	15,501,400,268	11,673,925,334	100,554,535,774	87,645,464,226	53.43%	7.24%