

MINISTERE DE L'ECONOMIE ET DES FINANCES
DIRECTION GENERALE DU BUDGET
TABLEAU DES RECETTES ENCAISSEES ET DES DEPENSES AUTORISEES

EXERCICE 2023-2024

	<i>CREDITS</i> 2023-2024	<i>Exécution</i> Oct. 2023	<i>Exécution</i> Nov. 2023	<i>Exécution</i> Au 30 Nov. 2023	<i>Solde</i>	<i>% d'exécution</i>	<i>Variation en</i> <i>glissement annuel</i>
Total Ressources	320,645,000,000	15,513,852,006	13,430,521,070	28,944,373,076	291,700,626,924	4.19%	71.74%
Recettes Courantes	192,823,375,000	14,835,221,006	15,180,788,570	30,016,009,576	162,807,365,424	7.87%	71.18%
<i>Recettes internes</i>	82,700,000,000	6,579,640,077	5,812,944,107	12,392,584,184	70,307,415,816	7.03%	45.10%
<i>Recettes douanières</i>	108,123,375,000	8,245,857,979	9,341,524,034	17,587,382,013	90,535,992,987	8.64%	97.35%
<i>Autres ressources domestiques</i>	2,000,000,000	9,722,950	26,320,429	36,043,379	1,963,956,621	1.32%	111.73%
Support budgétaire	7,994,625,000	-	-	-	7,994,625,000	-	
Annulation dette FMI	1,450,268,833	-	-	-	1,450,268,833	-	
Sur Emprunt (FMI)	12,145,991,240	-	-	-	12,145,991,240	-	
Autre Financement Interne des projets	4,540,396,078	-	-	-	4,540,396,078	-	
Don&Emprunt	65,690,343,850	-	-	-	65,690,343,850	-	
Institutions financières (emprunt BRH)	24,000,000,000	-	-	-	24,000,000,000	-	
Bons du Trésor	12,000,000,000	678,631,000	-1,750,267,500	-1,071,636,500	13,071,636,500	-14.59%	
Dépenses Totales	320,645,000,000	5,940,834,564	8,050,522,087	13,991,356,651	306,653,643,349	2.51%	-42.66%
Depenses courantes	162,234,719,314	5,766,827,731	7,522,850,709	13,289,678,440	148,945,040,874	4.64%	-11.84%
Dépenses de personnel	82,282,591,927	4,703,207,942	5,301,299,148	10,004,507,091	72,278,084,836	6.44%	5.01%
Dépenses Biens et services	54,421,829,801	803,979,390	1,611,705,428	2,415,684,818	52,006,144,983	2.96%	-24.62%
<i>Hors interventions publiques</i>	<i>37,482,839,801</i>	<i>737,564,524</i>	<i>1,211,705,428</i>	<i>1,949,269,952</i>	<i>35,533,569,849</i>	<i>3.23%</i>	<i>58.85%</i>
<i>Sur Interventions Publiques</i>	<i>16,938,990,000</i>	<i>66,414,866</i>	<i>400,000,000</i>	<i>466,414,866</i>	<i>16,472,575,134</i>	<i>2.36%</i>	<i>-76.41%</i>
Quote Part et Subventions	22,648,740,084	216,856,099	536,034,647	752,890,745	21,895,849,339	2.37%	-55.66%
Institutions à crédit ventilé	1,044,647,117	-	12,223,665	12,223,665	1,032,423,452	1.17%	-70.38%
Interventions publiques	12,804,092,967	216,856,099	523,810,982	740,667,080	12,063,425,887	4.09%	18.35%
Dotation spéciale secteur de l'énergie	8,800,000,000	-	-	-	8,800,000,000	0.00%	-100.00%
<i>Electricité d'Etat d'Haiti</i>	<i>8,800,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,800,000,000</i>	<i>0.00%</i>	<i>-100.00%</i>
Intérêt de la Dette	2,881,557,503	42,784,301	73,811,486	116,595,786	2,764,961,716	2.56%	-81.92%
Intérêt Interne	391,080,801	-	-	-	391,080,801	0.00%	-100.00%
Intérêt Externe	2,490,476,701	42,784,301	73,811,486	116,595,786	2,373,880,915	2.96%	-81.59%
Dépenses de Capital	158,410,280,686	174,006,832	527,671,378	701,678,211	157,708,602,475	0.33%	-92.48%
Programmes et projets	117,745,000,000	-	-	-	117,745,000,000	-	-100.00%
Sur Trésor Public	33,918,000,000	-	-	-	33,918,000,000	-	-100.00%
Sur Annulation dette FMI	1,450,268,833	-	-	-	1,450,268,833	-	
Sur Emprunt (FMI)	12,145,991,240	-	-	-	12,145,991,240	-	
Sur Autres financement interne	4,540,396,078	-	-	-	4,540,396,078	-	
Sur dons et emprunts	65,690,343,850	-	-	-	65,690,343,850	-	
Immobilisation	3,232,661,274	-	17,591,434	17,591,434	3,215,069,840	0.54%	3284.60%
Hors interventions publiques	3,082,661,274	-	17,591,434	17,591,434	3,065,069,840	0.57%	3284.60%
Sur Interventions Publiques	150,000,000	-	-	-	150,000,000	-	
Amortissement de la Dette	37,432,619,412	174,006,832	510,079,944	684,086,777	36,748,532,635	1.36%	-91.90%
Amort. Interne	21,761,713,352	5,214,988	355,121,475	360,336,464	21,401,376,888	1.63%	-92.45%
Amort. Externe	15,670,906,060	168,791,844	154,958,469	323,750,313	15,347,155,747	0.99%	-91.17%
	15,670,906,060	174,006,832					
Solde	0	9,573,017,442	5,379,998,982	14,953,016,425	-14,953,016,424		-298.07%
Interventions publiques	29,893,082,967	283,270,964	923,810,982	1,207,081,946	28,686,001,021	3.09%	-53.63%
Total dépenses (hors programmes et projets)	202,900,000,000	5,940,834,564	8,050,522,087	13,991,356,651	188,908,643,349	3.97%	-40.50%