

MINISTERE DE L'ECONOMIE ET DES FINANCES
DIRECTION GENERALE DU BUDGET
TABLEAU DES RECETTES ENCAISSEES ET DES DEPENSES AUTORISEES
EXERCICE 2024-2025
Du 1er octobre au 30 novembre

	<i>CREDITS 2024-2025</i>	<i>Exécution Oct. 2024</i>	<i>Exécution Nov. 2024</i>	<i>Exécution Au 30 Nov. 2024</i>	<i>Solde</i>	<i>% d'exécution</i>	<i>Variation en glissement annuel</i>
Total Ressources	323,445,000,000	14,760,067,529	12,763,522,066	27,523,589,595	295,921,410,405	3.95%	-16.15%
Recettes Courantes	215,689,200,000	12,363,621,529	11,580,114,066	23,943,735,595	191,745,464,405	5.37%	-20.23%
<i>Recettes internes</i>	88,532,437,673	6,329,932,725	2,651,623,950	8,981,556,675	79,550,880,998	3.00%	-27.52%
<i>Recettes douanières</i>	100,808,762,327	3,712,755,544	7,066,840,048	10,779,595,592	90,029,166,735	7.01%	-27.55%
<i>Recettes pétrolières</i>	23,848,000,000	2,313,895,435	1,854,594,645	4,168,490,080	19,679,509,920	7.78%	53.92%
<i>Autres ressources domestiques</i>	2,500,000,000	7,037,824	7,055,424	14,093,248	2,485,906,752	0.28%	-60.90%
Annulation dette FMI	1,282,800,000	-	-	-	1,282,800,000	-	
Sur Emprunt (FMI)	845,293,256	-	-	-	845,293,256	-	
Autre Financement Interne des projets	10,767,200,000	-	-	-	10,767,200,000	-	
Don&Emprunt	78,656,706,744	-	-	-	78,656,706,744	-	-100.00%
Bons du Trésor	16,203,800,000	2,396,446,000	1,183,408,000	3,579,854,000	12,623,946,000	7.30%	434.05%
Dépenses Totales	323,445,000,000	11,225,439,757	7,704,351,337	18,929,791,094	304,515,208,906	2.38%	-5.96%
Depenses courantes	175,498,279,467	11,054,021,353	7,605,004,318	18,659,025,672	156,839,253,796	4.33%	21.83%
Dépenses de personnel	92,529,595,609	8,647,532,552	4,774,975,775	13,422,508,328	79,107,087,282	5.16%	34.71%
Dépenses Biens et services	57,569,191,204	2,297,408,051	1,951,349,632	4,248,757,683	53,320,433,521	3.39%	28.40%
<i>Hors interventions publiques</i>	<i>40,822,680,063</i>	<i>1,398,453,291</i>	<i>1,560,251,012</i>	<i>2,958,704,303</i>	<i>37,863,975,760</i>	<i>3.82%</i>	<i>54.09%</i>
<i>Sur Interventions Publiques</i>	<i>16,746,511,141</i>	<i>898,954,760</i>	<i>391,098,620</i>	<i>1,290,053,380</i>	<i>15,456,457,761</i>	<i>2.34%</i>	<i>-7.11%</i>
Quote Part et Subventions	24,171,369,736	71,631,627	877,987,603	949,619,230	23,221,750,506	3.63%	-50.17%
Institutions à crédit ventilé	1,307,703,462	-	-	-	1,307,703,462	0.00%	-100.00%
Interventions publiques	15,303,010,000	7,253,319	803,779,627	811,032,946	14,491,977,054	5.25%	11.74%
Dotation spéciale secteur de l'énergie	7,560,656,275	64,378,308	74,207,976	138,586,284	7,422,069,991	0.98%	-88.13%
<i>Electricité d'Etat d'Haiti</i>	<i>7,560,656,275</i>	<i>64,378,308</i>	<i>74,207,976</i>	<i>138,586,284</i>	<i>7,422,069,991</i>	<i>0.98%</i>	<i>-88.13%</i>
Intérêt de la Dette	1,228,122,918	37,449,123	691,308	38,140,431	1,189,982,487	0.06%	-72.25%
Intérêt Interne	431,240,857	-	-	-	431,240,857	0.00%	-100.00%
Intérêt Externe	796,882,060	37,449,123	691,308	38,140,431	758,741,629	0.09%	-67.29%
Dépenses de Capital	147,946,720,533	171,418,404	99,347,018	270,765,422	147,675,955,110	0.07%	-94.38%
Programmes et projets	121,119,000,000	-	-	-	121,119,000,000	-	-100.00%
Sur Trésor Public	29,567,000,000	-	-	-	29,567,000,000	-	-100.00%
Sur Annulation dette FMI	1,282,800,000	-	-	-	1,282,800,000	-	
Sur Emprunt (FMI)	845,293,256	-	-	-	845,293,256	-	
Sur Autres financement interne	10,767,200,000	-	-	-	10,767,200,000	-	
Sur dons et emprunts	78,656,706,744	-	-	-	78,656,706,744	-	-100.00%
Immobilisation	4,447,953,267	363,244	94,796,529	95,159,773	4,352,793,494	2.13%	440.94%
Hors interventions publiques	4,347,953,267	363,244	14,471,529	14,834,773	4,333,118,494	0.33%	-15.67%
Sur Interventions Publiques	100,000,000	-	80,325,000	80,325,000	19,675,000	80.33%	
Amortissement de la Dette	22,379,767,265	171,055,160	4,550,490	175,605,650	22,204,161,616	0.02%	-76.68%
Amort. Interne	19,009,737,308	8,225,888	515,140	8,741,028	19,000,996,280	0.00%	-97.96%
Amort. Externe	3,370,029,957	162,829,272	4,035,349	166,864,621	3,203,165,336	0.12%	-48.46%
		171,055,160					
Solde	0	3,534,627,771	5,059,170,730	8,593,798,501	-8,593,798,501		-32.30%
Interventions publiques	32,149,521,141	906,208,079	1,275,203,247	2,181,411,326	29,968,109,815	3.97%	3.16%
Total dépenses (hors programmes et projets)	202,326,000,000	11,225,439,757	7,704,351,337	18,929,791,094	183,396,208,906	3.81%	17.68%