MINISTERE DE L'ECONOMIE ET DES FINANCES

DIRECTION GENERALE DU BUDGET

DEPENSES EFFECTUEES PAR SECTION

EXERCICE 2020-2021

DU 1ER OCTOBRE AU 30 JUIN

	CREDITS 2020-2021 (Hors financement externe des projets)	DEPENSES DE PERSONNEL	FONCTIONNEMENT HORS SALAIRE	IMMOBILISATION & AMORTISSEMENT	SUBTOTAL1	INVESTISSEMENT (TRESOR PUBLIC)	SUBTOTAL2	TOTAL DEPENSES	SOLDE SUR LES CREDITS ANNUELS	Niveau d'utilisation des Crédits
POUVOIR EXECUTIF	**194,192,283,660**	**36,672,061,592**	**38,819,998,281**	**15,812,900,103**	**91,304,959,977**	**3,816,223,260**	**3,816,223,260**	**95,121,183,237**	**99,058,512,876**	**48.98%**
SECTEUR ECONOMIQUE	**28,941,502,557**	**6,236,758,673**	**3,868,226,929**	**313,663,754**	**10,418,649,356**	**1,707,894,110**	**1,707,894,110**	**12,126,543,467**	**16,814,959,091**	**41.90%**
1111-MIN. DE LA PLAN. ET DE LA COOP. EXT.	4,902,960,606	474,239,885	549,350,596	2,684,436	1,026,274,917	1,073,656,294	1,073,656,294	2,099,931,211	2,803,029,395	42.83%
BUREAU DU MINISTRE	97,668,298	29,322,730	15,497,459	312,444	45,132,633	0	0	45,132,633	52,535,665	46.21%
DIRECTION GENERALE DES SERVICES INTERNES	4,266,984,961	314,943,969	424,310,932	2,371,992	741,626,893	1,073,656,294	1,073,656,294	1,815,283,187	2,451,701,774	42.54%
CENTRE DE TECHNI. DE PLANIF. ET D'ECONOMIE APPLIQUEE.(CTPEA)	145,189,036	41,621,191	40,753,300	0	82,374,492	0	0	82,374,492	62,814,544	56.74%
CONSEIL NATIONAL DES COOPERATIVES (CNC)	65,838,352	28,161,384	15,571,979	0	43,733,363	0	0	43,733,363	22,104,989	66.43%
CENTRE NTL DE L'INFORM. GEO SPAT.	327,279,959	60,190,610	53,216,926	0	113,407,536	0	0	113,407,536	213,872,423	34.65%
1112-MIN. DE L'ÉCONOMIE ET DES FINANCES	9,095,003,580	2,976,186,196	1,807,826,665	235,766,374	5,019,779,234	0	0	5,019,779,234	4,075,224,346	55.19%
BUREAU DU MINISTRE	75,406,769	10,019,411	3,494,322	0	13,513,733	0	0	13,513,733	61,893,036	17.92%
DIRECTION GENERALE DES SERVICES INTERNES	2,271,190,738	590,006,132	368,409,076	10,102,473	968,517,681	0	0	968,517,681	1,302,673,057	42.64%
INSTITUT HAITIEN DE STATISTIQUE ET D'INFORMATIQUE	258,535,198	65,793,325	14,946,506	501,181	81,241,012	0	0	81,241,012	177,294,185	31.42%
DIRECTION GENERALE DU BUDGET	297,354,956	116,330,043	75,744,217	6,242,637	198,316,896	0	0	198,316,896	99,038,060	66.69%
DIRECTION GENERALE DES IMPOTS	2,769,997,313	1,114,349,512	476,073,122	112,029,588	1,702,452,222	0	0	1,702,452,222	1,067,545,091	61.46%
ADMINISTRATION GENERALE DES DOUANES	2,765,686,596	873,009,551	705,318,671	106,500,505	1,684,828,728	0	0	1,684,828,728	1,080,857,869	60.92%
FONDS D'ASSISTANCE ECONOMIQUE ET SOCIALE	153,478,592	36,137,966	27,967,404	0	64,105,370	0	0	64,105,370	89,373,222	41.77%
UNITE DE LUTTE CONTRE LA CORRUPTION	250,761,913	115,931,885	88,616,982	0	204,548,867	0	0	204,548,867	46,213,046	81.57%
ECOLE NATIONALE D'ADMINISTRATION FINANCIERE	98,042,887	23,697,813	18,458,799	0	42,156,612	0	0	42,156,612	55,886,275	43.00%
INSPECTION GENERALE DES FINANCES	154,548,618	30,910,558	28,797,567	389,989	60,098,113	0	0	60,098,113	94,450,505	38.89%
1113-MIN. DE L'AGR. DES RES. NAT.& DU DEV. RUR.	4,840,339,841	745,007,930	624,492,724	35,092,552	1,404,593,206	440,440,535	440,440,535	1,845,033,741	2,995,306,100	38.12%
BUREAU DU MINISTRE	220,686,106	80,395,110	67,791,176	29,861,224	178,047,510	0	0	178,047,510	42,638,597	80.68%
DIRECTION GENERALE DES SERVICES INTERNES	4,333,249,571	530,663,296	508,425,942	5,231,328	1,044,320,566	440,440,535	440,440,535	1,484,761,101	2,848,488,470	34.26%
ORGANISME DE LA VALLEE DE L'ARTIBONITE	162,921,816	89,517,671	11,642,927	0	101,160,599	0	0	101,160,599	61,761,217	62.09%
INSTITUT NATIONAL DE REFORME AGRAIRE	101,405,859	43,257,253	25,539,207	0	68,796,460	0	0	68,796,460	32,609,399	67.84%
INSTITUT NATIONAL DU CAFE D'HAITI (INCAH)	-	0	0	0	0	0	0	0	0	0.00%
ORGANISME DE DEVELOPPEMENT DU NORD	22,076,490	1,174,600	11,093,472	0	12,268,072	0	0	12,268,072	9,808,418	55.57%
1114-MIN. DES TRAV. PUB. TRANSP. & COMM.	5,798,500,497	728,981,778	226,477,192	3,103,947	958,562,917	125,091,668	125,091,668	1,083,654,585	4,714,845,913	18.69%
BUREAU DU MINISTRE	62,354,236	24,149,294	10,583,223	2,448,380	37,180,897	0	0	37,180,897	25,173,339	59.63%
DIRECTION GENERALE DES SERVICES INTERNES	4,341,442,634	315,202,946	89,053,076	655,567	404,911,589	125,091,668	125,091,668	530,003,257	3,811,439,377	12.21%
LABOR. NATIONAL DU BATIMENT ET DES TRAV. PUBL.	67,214,539	11,035,550	3,166,744	0	14,202,294	0	0	14,202,294	53,012,245	21.13%
OFFICE NATIONAL DU CADASTRE	137,180,208	44,641,000	17,087,741	0	61,728,741	0	0	61,728,741	75,451,466	45.00%
SERVICES MARITIME ET DE NAVIGATION	126,029,494	12,389,730	15,444,844	0	27,834,574	0	0	27,834,574	98,194,920	22.09%
CONSEIL NATIONAL DES TELECOMMUNICATIONS	7,616,173	5,141,653	0	0	5,141,653	0	0	5,141,653	2,474,520	67.51%
BUREAU DES MINES ET DE L'ENERGIE	100,290,645	35,034,334	8,429,037	0	43,463,372	0	0	43,463,372	56,827,273	43.34%
FONDS D'ENTRETIEN ROUTIER	2,619,730	0	2,498,248	0	2,498,248	0	0	2,498,248	121,483	95.36%
CENTRE NATIONAL DES EQUIPEMENTS	541,150,182	225,448,924	70,155,043	0	295,603,967	0	0	295,603,967	245,546,215	54.63%
DIRECTION NATIONALE DE L'EAU POTABLE ET DE L'ASSAINISSEMENT	365,602,657	39,713,512	5,028,132	0	44,741,644	0	0	44,741,644	320,861,013	12.24%

MINISTERE DE L'ECONOMIE ET DES FINANCES

DIRECTION GENERALE DU BUDGET

DEPENSES EFFECTUEES PAR SECTION

EXERCICE 2020-2021

DU 1ER OCTOBRE AU 30 JUIN

	CREDITS 2020-2021 (Hors financement externe des projets)	DEPENSES DE PERSONNEL	FONCTIONNEMENT HORS SALAIRE	IMMOBILISATION & AMORTISSEMENT	SUBTOTAL1	INVESTISSEMENT (TRESOR PUBLIC)	SUBTOTAL2	TOTAL DEPENSES	SOLDE SUR LES CREDITS ANNUELS	Niveau d'utilisation des Crédits
AGENCE NATIONALE DE REGULATION DU SECTEUR ENERGETIQUE	47,000,000	16,224,833	5,031,104	0	21,255,938	0	0	21,255,938	25,744,063	45.23%
1115-MIN. DU COMMERCE ET DE L'INDUSTRIE	1,281,624,282	450,600,679	150,750,769	6,517,180	607,868,628	68,705,614	68,705,614	676,574,242	605,050,040	52.79%
BUREAU DU MINISTRE	88,632,778	43,902,227	21,121,290	1,902,182	66,925,699	0	0	66,925,699	21,707,079	75.51%
DIRECTION GENERALE DES SERVICES INTERNES	888,307,661	271,777,765	45,531,478	4,614,997	321,924,240	68,705,614	68,705,614	390,629,854	497,677,808	43.97%
OFFICE DES POSTES	125,067,520	76,726,933	18,945,940	0	95,672,873	0	0	95,672,873	29,394,648	76.50%
DIRECTION GENERALE DES ZONES FRANCHES	49,615,373	24,693,255	15,929,843	0	40,623,099	0	0	40,623,099	8,992,274	81.88%
CENTRE DE FACILITATION DES INVEST(CFI)	130,000,949	33,500,500	49,222,218	0	82,722,718	0	0	82,722,718	47,278,232	63.63%
1116-MIN. DE L'ENVIRONNEMENT	2,586,579,942	735,981,141	463,061,792	28,689,702	1,227,732,634	0	0	1,227,732,634	1,358,847,308	47.47%
BUREAU DU MINISTRE	161,017,841	62,426,616	69,631,474	0	132,058,090	0	0	132,058,090	28,959,751	82.01%
DIRECTION GENERALE DES SERVICES INTERNES	1,525,562,101	342,209,930	71,363,812	28,689,702	442,263,444	0	0	442,263,444	1,083,298,657	28.99%
AGENCE NATIONALE DES AIRES PROTEGEES	110,000,000	10,134,402	37,298,298	0	47,432,700	0	0	47,432,700	62,567,300	43.12%
SERVICE NATIONAL DE GESTION DES RESIDUS SOLIDES	790,000,000	321,210,193	284,768,207	0	605,978,400	0	0	605,978,400	184,021,600	76.71%
1117-MIN. DU TOURISME	436,493,808	125,761,063	46,267,192	1,809,565	173,837,820	0	0	173,837,820	262,655,988	39.83%
BUREAU DU MINISTRE	43,211,634	24,868,823	4,803,068	310,558	29,982,449	0	0	29,982,449	13,229,185	69.39%
DIRECTION GENERALE DES SERVICES INTERNES	353,501,817	81,082,873	36,576,218	1,499,007	119,158,099	0	0	119,158,099	234,343,719	33.71%
ECOLE HOTELIERE	39,780,357	19,809,367	4,887,906	0	24,697,272	0	0	24,697,272	15,083,084	62.08%
SECTEUR POLITIQUE	**38,603,302,774**	**12,751,422,440**	**8,991,171,295**	**304,138,323**	**22,046,732,057**	**1,840,464,060**	**1,840,464,060**	**23,887,196,117**	**14,716,106,657**	**61.88%**
1211-MIN. DE LA JUSTICE	20,569,470,733	9,621,778,643	2,476,145,014	47,326,072	12,145,249,729	1,002,825,742	1,002,825,742	13,148,075,471	7,421,395,262	63.92%
BUREAU DU MINISTRE	100,230,704	7,227,000	69,342,624	0	76,569,624	0	0	76,569,624	23,661,080	76.39%
DIRECTION GENERALE DES SERVICES INTERNES	2,751,005,734	1,288,828,458	289,508,178	35,426,793	1,613,763,429	1,002,825,742	1,002,825,742	2,616,589,171	134,416,563	95.11%
POLICE NATIONALE D'HAITI	16,779,748,655	7,950,281,232	1,784,223,899	11,899,279	9,746,404,410	0	0	9,746,404,410	7,033,344,245	58.08%
UNITE CENTRALE DE RENSEIGNEMENTS FINANCIERS	85,462,556	39,003,244	19,443,394	0	58,446,638	0	0	58,446,638	27,015,918	68.39%
BUREAU DU SECRETAIRE D'ETAT A LA SECURITE PUBLIQUE	120,080,331	36,853,023	57,639,126	0	94,492,149	0	0	94,492,149	25,588,182	78.69%
OFFICE NATIONAL D'IDENTIFICATION	600,453,749	264,350,430	204,460,331	0	468,810,760	0	0	468,810,760	131,642,989	78.08%
BUREAU DU SECRETAIRE D'ETAT A LA JUSTICE	-	0	0	0	0	0	0	0	0	0.00%
ECOLE DE LA MAGISTRATURE	82,489,005	23,385,107	38,363,850	0	61,748,957	0	0	61,748,957	20,740,048	74.86%
COMMISSION NATIONALE D'ASSITANCE LEGALE	50,000,000	11,850,149	13,163,614	0	25,013,763	0	0	25,013,763	24,986,237	50.03%
1212-MIN. DES HAITIENS VIVANT A L'ETRANGER	176,458,710	73,280,620	34,389,194	8,666,957	116,336,771	0	0	116,336,771	60,121,938	65.93%
BUREAU DU MINISTRE	59,180,466	19,536,749	14,287,563	3,005,598	36,829,910	0	0	36,829,910	22,350,556	62.23%
DIRECTION GENERALE DES SERVICES INTERNES	117,278,244	53,743,871	20,101,631	5,661,359	79,506,862	0	0	79,506,862	37,771,382	67.79%
1213-MIN. DES AFFAIRES ÉTRANGERES	6,207,199,414	544,780,789	2,686,812,727	31,305,949	3,262,899,466	0	0	3,262,899,466	2,944,299,948	52.57%
BUREAU DU MINISTRE	207,830,099	120,884,389	0	0	120,884,389	0	0	120,884,389	86,945,710	58.17%
DIRECTION GENERALE DES SERVICES INTERNES	5,999,369,315	423,896,400	2,686,812,727	31,305,949	3,142,015,076	0	0	3,142,015,076	2,857,354,239	52.37%
1214-LA PRESIDENCE	2,133,229,073	567,417,750	1,276,050,746	26,476,041	1,869,944,536	0	0	1,869,944,536	263,284,537	87.66%
BUREAU DU PRESIDENT	413,541,855	114,536,577	140,000,000	8,037,206	262,573,783	0	0	262,573,783	150,968,072	63.49%
ADMINISTRATION GENERALE DU PALAIS NATIONAL	872,304,107	158,403,373	750,148,492	18,438,835	926,990,700	0	0	926,990,700	-54,686,592	106.27%
SERVICE DE SECURITE DU PALAIS NATIONAL	727,383,059	294,477,800	285,902,254	0	580,380,054	0	0	580,380,054	147,003,005	79.79%

MINISTERE DE L'ECONOMIE ET DES FINANCES

DIRECTION GENERALE DU BUDGET

DEPENSES EFFECTUEES PAR SECTION

EXERCICE 2020-2021

	CREDITS 2020-2021 (Hors financement externe des projets)	DEPENSES DE PERSONNEL	FONCTIONNEMENT HORS SALAIRE	IMMOBILISATION & AMORTISSEMENT	SUBTOTAL1	INVESTISSEMENT (TRESOR PUBLIC)	SUBTOTAL2	TOTAL DEPENSES	SOLDE SUR LES CREDITS ANNUELS	Niveau d'utilisation des Crédits
DOTATION POUR COMPTE SPECIAL DU PRESIDENT	120,000,052	0	100,000,000	0	100,000,000	0	0	100,000,000	20,000,052	83.33%
1215-BUREAU DU PREMIER MINISTRE	2,554,338,988	568,503,434	1,011,456,416	42,192,438	1,622,152,289	0	0	1,622,152,289	932,186,700	63.51%
BUREAU DU MINISTRE	554,800,198	92,346,927	29,230,830	21,172,279	142,750,036	0	0	142,750,036	412,050,162	25.73%
ADMINISTRATION GENERALE	1,225,961,109	298,719,704	792,493,480	21,020,160	1,112,233,344	0	0	1,112,233,344	113,727,764	90.72%
DOTATION POUR COMPTE SPECIAL DU PREMIER MINISTRE	57,622,651	0	39,021,399	0	39,021,399	0	0	39,021,399	18,601,252	67.72%
CENTRE DE FORMATION ET DE PERFECTIONNEMENT DES AGENTS DE LA FONCTION PUBLIQUE	37,167,299	11,498,460	14,318,379	0	25,816,839	0	0	25,816,839	11,350,460	69.46%
CONSEIL DE MODERNISATION DES ENTREPRISES PUBLIQUES	56,297,880	24,014,433	11,270,689	0	35,285,122	0	0	35,285,122	21,012,758	62.68%
COMMISSION NATIONALE DE LUTTE CONTRE LA DROGUE	63,355,319	29,441,032	12,180,488	0	41,621,520	0	0	41,621,520	21,733,800	65.70%
BUREAU DE L'ORDONNATEUR NATIONAL	72,931,539	30,951,081	13,647,849	0	44,598,930	0	0	44,598,930	28,332,610	61.15%
COMMISSION NATIONALE DE PASSATION DE MARCHES	347,566,483	55,646,449	44,483,726	0	100,130,175	0	0	100,130,175	247,436,308	28.81%
BUREAU DE GESTION DES MILITAIRES DEMOBILISES	31,529,541	12,434,963	4,273,759	0	16,708,722	0	0	16,708,722	14,820,819	52.99%
CONSEIL SUPERIEUR DE LA POLICE NATIONALE	52,200,000	0	39,150,000	0	39,150,000	0	0	39,150,000	13,050,000	75.00%
BUREAU DE COORD. ET DE SUIVI DES ACCORDS CARICOM/OMC/ZLEA	31,330,311	13,450,383	8,896,818	0	22,347,201	0	0	22,347,201	8,983,110	71.33%
APPUI A LA FORMATION	23,576,658	0	2,489,000	0	2,489,000	0	0	2,489,000	21,087,658	10.56%
1216-MIN. DE L'INTERIEUR	3,974,096,123	1,169,008,025	913,707,779	100,747,914	2,183,463,718	551,700,000	551,700,000	2,735,163,718	1,238,932,405	68.82%
BUREAU DU MINISTRE	447,762,494	75,506,460	257,651,258	30,408,432	363,566,150	0	0	363,566,150	84,196,343	81.20%
DIRECTION GENERALE DES SERVICES INTERNES	3,457,745,990	1,089,808,082	634,979,162	70,339,483	1,795,126,727	551,700,000	551,700,000	2,346,826,727	1,110,919,263	67.87%
ORGANISME DE SURVEILLANCE MORNE HOPITAL	18,587,639	2,984,522	1,262,480	0	4,247,001	0	0	4,247,001	14,340,638	22.85%
SMCRS	-	0	0	0	0	0	0	0	0	0.00%
DGPC	50,000,000	708,960	19,814,879	0	20,523,839	0	0	20,523,839	29,476,161	41.05%
1217-MIN. DE LA DEFENSE	2,988,509,732	206,653,179	592,609,419	47,422,951	846,685,549	285,938,318	285,938,318	1,132,623,867	1,855,885,866	37.90%
BUREAU DU MINISTRE	135,480,748	57,973,309	22,255,545	0	80,228,854	0	0	80,228,854	55,251,894	59.22%
DIRECTION GENERALE DES SERVICES INTERNES	1,416,952,291	76,106,237	232,960,891	17,611,132	326,678,259	285,938,318	285,938,318	612,616,578	804,335,714	43.23%
FORCES ARMEES D'HAITI	1,436,076,693	72,573,633	337,392,983	29,811,819	439,778,435	0	0	439,778,435	996,298,258	30.62%
SECTEUR SOCIAL	**38,278,840,720**	**16,880,911,930**	**2,538,429,677**	**163,111,467**	**19,582,453,074**	**267,865,089**	**267,865,089**	**19,850,318,164**	**18,415,935,008**	**51.86%**
1311-MIN. DE L'EDUCATION NATION. JEUNES./SPORTS	24,870,571,903	12,333,501,699	1,333,436,409	51,576,890	13,718,514,997	0	0	13,718,514,997	11,139,469,359	55.16%
BUREAU DU MINISTRE	268,874,153	111,556,151	27,240,243	794,090	139,590,484	0	0	139,590,484	129,283,670	51.92%
DIRECTION GENERALE DES SERVICES INTERNES	23,820,882,267	11,835,527,449	1,197,820,432	50,782,800	13,084,130,681	0	0	13,084,130,681	10,736,751,586	54.93%
BUREAU DE L'ALPHABETISATION	-	0	0	0	0	0	0	0	0	0.00%
COMMISSION NLE DE COOPERATION AVEC L'UNESCO	30,571,407	10,585,186	7,787,927	0	18,373,113	0	0	18,373,113	12,198,293	60.10%
INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE	658,892,853	359,939,903	37,717,141	0	397,657,043	0	0	397,657,043	261,235,810	60.35%
OFFICE NATIONAL DE PARTENARIAT	91,351,223	15,893,010	62,870,666	0	78,763,676	0	0	78,763,676	12,587,548	86.22%

MINISTERE DE L'ECONOMIE ET DES FINANCES

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1312-MIN. DES AFFAIRES SOCIALES	2,336,254,935	755,024,223	221,243,835	10,714,613	986,982,672	0	0	986,982,672	1,349,272,263	42.25%
BUREAU DU MINISTRE	122,259,091	75,199,462	1,100,000	0	76,299,462	0	0	76,299,462	45,959,630	62.41%
DIRECTION GENERALE DES SERVICES INTERNES	1,809,177,111	525,496,478	91,741,909	10,714,613	627,953,000	0	0	627,953,000	1,181,224,112	34.71%
INSTITUT DU BIEN ETRE SOCIAL ET DE RECHERCHES	105,747,781	31,520,180	25,435,432	0	56,955,612	0	0	56,955,612	48,792,169	53.86%
E.P.P.L.S	95,502,331	43,869,493	23,098,548	0	66,968,041	0	0	66,968,041	28,534,290	70.12%
OFFICE NATIONAL DE LA MIGRATION	157,621,572	58,393,720	71,642,817	0	130,036,537	0	0	130,036,537	27,585,035	82.50%
BUREAU DU SECRETAIRE D'ETAT AUX HANDICAPES	45,947,047	20,544,890	8,225,130	0	28,770,020	0	0	28,770,020	17,177,027	62.62%
1313-MIN. DE LA SANTE PUBLIQ. ET DE LA POPULATION	9,918,154,732	3,385,076,745	728,718,196	86,094,524	4,199,889,465	267,865,089	267,865,089	4,467,754,554	5,450,400,178	45.05%
BUREAU DU MINISTRE	692,834,276	48,055,431	14,308,972	0	62,364,403	0	0	62,364,403	630,469,873	9.00%
DIRECTION GENERALE DES SERVICES INTERNES	9,225,320,456	3,337,021,314	714,409,225	86,094,524	4,137,525,062	267,865,089	267,865,089	4,405,390,152	4,819,930,304	47.75%
SUBVENTION AUX ORGANISMES PRIVES ET PUBLICS	-	0	0	0	0	0	0	0	0	0.00%
1314-MIN. A LA COND. FEM. AUX DROITS DE LA FEMME	280,460,660	119,106,383	46,826,740	10,956,126	176,889,249	0	0	176,889,249	103,571,410	63.07%
BUREAU DU MINISTRE	67,761,056	35,786,730	11,710,705	4,286,539	51,783,973	0	0	51,783,973	15,977,083	76.42%
DIRECTION GENERALE	212,699,603	83,319,653	35,116,036	6,669,587	125,105,276	0	0	125,105,276	87,594,327	58.82%
1315-MIN. DE LA JEUNESSE, DES SPORTS ET DE L'ACTION	873,398,490	288,202,880	208,204,496	3,769,315	500,176,691	0	0	500,176,691	373,221,799	57.27%
BUREAU DU MINISTRE	357,810,278	233,692,662	88,761,298	0	322,453,960	0	0	322,453,960	35,356,318	90.12%
DIRECTION GENERALE DES SERVICES INTERNES	515,588,212	54,510,217	119,443,199	3,769,315	177,722,731	0	0	177,722,731	337,865,481	34.47%
SECTEUR CULTUREL	**2,205,938,113**	**802,968,549**	**876,310,072**	**31,515,067**	**1,710,793,688**	**0**	**0**	**1,710,793,688**	**495,144,425**	**77.55%**
1411-MIN. DES CULTES	267,730,199	132,297,979	51,491,130	6,019,385	189,808,493	0	0	189,808,493	77,921,705	70.90%
BUREAU DU MINISTRE	3,270,950	2,802,260	0	0	2,802,260	0	0	2,802,260	468,690	85.67%
DIRECTION GENERALE DES SERVICES INTERNES	264,459,249	129,495,719	51,491,130	6,019,385	187,006,233	0	0	187,006,233	77,453,015	70.71%
1412-MIN. DE LA CULTURE	1,521,804,466	479,020,335	725,905,780	16,591,826	1,221,517,940	0	0	1,221,517,940	300,286,526	80.27%
BUREAU DU MINISTRE	180,193,719	56,745,053	100,023,214	6,572,378	163,340,644	0	0	163,340,644	16,853,075	90.65%
DIRECTION GENERALE DES SERVICES INTERNES	265,198,683	81,978,244	130,053,883	10,019,448	222,051,574	0	0	222,051,574	43,147,109	83.73%
ECOLE NATIONALE DES ARTS	104,183,172	26,854,493	20,692,641	0	47,547,133	0	0	47,547,133	56,636,039	45.64%
INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL	80,688,033	29,637,432	18,313,332	0	47,950,764	0	0	47,950,764	32,737,269	59.43%
THEATRE NATIONAL	66,906,223	35,107,662	12,239,420	0	47,347,082	0	0	47,347,082	19,559,141	70.77%
MUSEE DU PANTHEON NATIONAL	52,468,027	17,417,722	20,591,094	0	38,008,815	0	0	38,008,815	14,459,211	72.44%
BUREAU D ETHNOLOGIE	49,560,659	15,552,125	15,812,165	0	31,364,289	0	0	31,364,289	18,196,370	63.28%
BIBLIOTHEQUE NATIONALE	71,853,757	41,184,071	13,544,859	0	54,728,930	0	0	54,728,930	17,124,827	76.17%
ARCHIVES NATIONALES	199,533,514	128,511,660	15,351,988	0	143,863,648	0	0	143,863,648	55,669,866	72.10%
ACTIVITES CULTURELLES	318,157,400	0	318,157,400	0	318,157,400	0	0	318,157,400	0	100.00%
DIRECTION NATIONALE DU LIVRE	76,468,205	26,729,051	33,055,669	0	59,784,721	0	0	59,784,721	16,683,484	78.18%
BUREAU HAITIEN DU DROIT D AUTEUR	56,593,074	19,302,823	28,070,116	0	47,372,939	0	0	47,372,939	9,220,135	83.71%
1413-MIN. DE LA COMMUNICATION	416,403,448	191,650,236	98,913,163	8,903,856	299,467,255	0	0	299,467,255	116,936,194	71.92%
BUREAU DU MINISTRE	46,795,461	8,451,248	24,339,679	0	32,790,927	0	0	32,790,927	14,004,533	70.07%
DIRECTION GENERALE DES SERVICES INTERNES	110,052,800	43,397,364	27,941,579	8,903,856	80,242,798	0	0	80,242,798	29,810,002	72.91%
TELEVISION NATIONALE D HAITI	175,523,198	93,671,682	32,286,777	0	125,958,460	0	0	125,958,460	49,564,739	71.76%

MINISTERE DE L'ECONOMIE ET DES FINANCES

DIRECTION GENERALE DU BUDGET

DEPENSES EFFECTUEES PAR SECTION

EXERCICE 2020-2021

	CREDITS 2020-2021 (Hors financement externe des projets)	DEPENSES DE PERSONNEL	FONCTIONNEMENT HORS SALAIRE	IMMOBILISATION & AMORTISSEMENT	SUBTOTAL1	INVESTISSEMENT (TRESOR PUBLIC)	SUBTOTAL2	TOTAL DEPENSES	SOLDE SUR LES CREDITS ANNUELS	Niveau d'utilisation des Crédits
RADIO NATIONALE D'HAITI	84,031,989	46,129,942	14,345,128	0	60,475,069	0	0	60,475,069	23,556,920	71.97%
AUTRES ADMINISTRATIONS	**86,162,699,496**	**0**	**22,545,860,308**	**15,000,471,492**	**37,546,331,801**	**0**	**0**	**37,546,331,801**	**48,616,367,696**	**43.58%**
INTERVENTIONS PUBLIQUES	20,968,220,585	0	16,210,170,745	35,000,000	16,245,170,745	0	0	16,245,170,745	4,723,049,840	77.48%
DETTE PUBLIQUE	49,194,478,911	0	926,544,107	14,965,471,492	15,892,015,600	0	0	15,892,015,600	33,302,463,312	32.30%
DOTATIONS SPECIALES SUBVENTION AU SECTEUR DE L'E	16,000,000,000	0	5,409,145,456	0	5,409,145,456	0	0	5,409,145,456	10,590,854,544	33.81%
										0.00%
POUVOIR LEGISLATIF	**4,430,533,160**	**2,070,555,575**	**399,831,064**	**74,607,457**	**2,544,994,096**	**0**	**0**	**2,544,994,096**	**1,885,539,064**	**57.44%**
SENAT DE LA REPUBLIQUE	1,754,074,789	1,010,702,614	246,524,388	69,775,157	1,327,002,159	0	0	1,327,002,159	427,072,630	75.65%
CHAMBRE DES DEPUTES	2,676,458,371	1,059,852,961	153,306,676	4,832,300	1,217,991,937	0	0	1,217,991,937	1,458,466,434	45.51%
										0.00%
POUVOIR JUDICIAIRE	**2,283,517,339**	**1,259,096,093**	**327,061,190**	**81,181,990**	**1,667,339,273**	**0**	**0**	**1,667,339,273**	**616,178,065**	**73.02%**
3211-COUR SUPERIEURE DE LA MAGISTRATURE	2,283,517,339	1,259,096,093	327,061,190	81,181,990	1,667,339,273	0	0	1,667,339,273	616,178,065	73.02%
ADMINISTRATION GENERALE	418,399,082	128,593,069	122,899,425	36,014,878	287,507,371	0	0	287,507,371	130,891,711	68.72%
COUR DE CASSATION	311,981,382	159,792,094	69,323,607	36,712,506	265,828,207	0	0	265,828,207	46,153,175	85.21%
COUR D'APPEL	227,563,599	107,355,002	30,318,303	3,259,563	140,932,868	0	0	140,932,868	86,630,731	61.93%
TRIBUNAUX	1,325,573,276	863,355,929	104,519,855	5,195,044	973,070,828	0	0	973,070,828	352,502,448	73.41%
ORGANISMES INDEPENDANTS	**3,792,665,841**	**1,536,466,174**	**508,516,514**	**14,171,850**	**2,059,154,539**	**0**	**0**	**2,059,154,539**	**1,733,511,302**	**54.29%**
COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX	892,927,304	334,760,069	204,053,594	11,227,301	550,040,964	0	0	550,040,964	342,886,340	61.60%
CONSEIL ELECTORAL	695,400,439	334,217,583	97,381,161	2,743,160	434,341,904	0	0	434,341,904	261,058,535	62.46%
OFFICE DE PROTECTION DU CITOYEN	165,293,326	81,252,443	33,359,711	201,389	114,813,542	0	0	114,813,542	50,479,784	69.46%
UNIVERSITE D'ETAT D'HAITI	1,985,940,525	770,094,335	157,734,046	0	927,828,381	0	0	927,828,381	1,058,112,144	46.72%
ACADEMIE DE LA CULTURE	53,104,247	16,141,744	15,988,003	0	32,129,747	0	0	32,129,747	20,974,500	60.50%
										0.00%
TOTAL	**204,699,000,000**	**41,538,179,435**	**40,055,407,049**	**15,982,861,401**	**97,576,447,885**	**3,816,223,260**	**3,816,223,260**	**101,392,671,145**	**103,293,741,308**	**49.53%**