

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|------------------|---|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 1 | POUVOIR EXECUTIF | 170,557,163,060 | 102,318,444,969 | 68,238,718,091 | 60.0% |
| 11 | SECTEUR ECONOMIQUE | 15,905,839,557 | 11,441,681,024 | 4,464,158,532 | 71.9% |
| 1111 | MINISTERE DE LA PLANIFICATION ET DE LA COOPERATION EXTERNE | 1,561,515,338 | 1,082,058,868 | 479,456,470 | 69.3% |
| 1111-1 | SERVICES INTERNES | 1,561,515,338 | 1,082,058,868 | 479,456,470 | 69.3% |
| 1111-1-11 | BUREAU DU MINISTRE | 82,860,221 | 45,761,203 | 37,099,018 | 55.2% |
| 1 | DEPENSES DE PERSONNEL | 34,087,104 | 29,951,300 | 4,135,803 | 87.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 11,250,250 | 5,951,738 | 5,298,512 | 52.9% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 8,717,008 | 7,026,129 | 1,690,878 | 80.6% |
| 4 | IMMOBILISATION CORPORELLE | 2,556,018 | 312,444 | 2,243,574 | 12.2% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 26,249,842 | 2,519,592 | 23,730,250 | 9.6% |
| 1111-1-12 | DIRECTION GENERALE DES SERVICES INTERNES | 1,146,127,728 | 789,629,214 | 356,498,514 | 68.9% |
| 1 | DEPENSES DE PERSONNEL | 458,994,136 | 343,547,829 | 115,446,307 | 74.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 89,400,635 | 39,535,319 | 49,865,316 | 44.2% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 65,500,794 | 45,509,733 | 19,991,062 | 69.5% |
| 4 | IMMOBILISATION CORPORELLE | 4,473,811 | 2,371,992 | 2,101,819 | 53.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | 284,626,057 | 117,837,511 | 166,788,546 | 41.4% |
| 9 | AUTRES DEPENSES PUBLIQUES | 243,132,295 | 240,826,830 | 2,305,465 | 99.1% |
| 1111-1-13 | CENTRE DE TECHNI. DE PLANIF. ET D'ECONOMIE APPLIQUEE.(CTPEA) | 120,189,036 | 82,529,260 | 37,659,776 | 68.7% |
| 1 | DEPENSES DE PERSONNEL | 71,929,950 | 37,911,960 | 34,017,991 | 52.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 48,259,086 | 44,617,300 | 3,641,785 | 92.5% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1111-1-14 | CONSEIL NATIONAL DES COOPERATIVES (CNC) | 62,338,352 | 47,727,834 | 14,610,518 | 76.6% |
| 1 | DEPENSES DE PERSONNEL | 43,191,093 | 31,444,730 | 11,746,363 | 72.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 19,147,259 | 16,283,104 | 2,864,155 | 85.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1111-1-15 | CENTRE NTL DE L'INFORM. GEO SPAT. | 150,000,000 | 116,411,356 | 33,588,644 | 77.6% |
| 1 | DEPENSES DE PERSONNEL | 90,985,961 | 63,056,430 | 27,929,531 | 69.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 59,014,039 | 53,354,926 | 5,659,113 | 90.4% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1112 | MINISTERE DE L'ECONOMIE ET DES FINANCES | 8,015,003,579 | 5,620,745,970 | 2,394,257,609 | 70.1% |
| 1112-1 | SERVICES INTERNES | 2,173,880,899 | 1,447,187,323 | 726,693,576 | 66.6% |
| 1112-1-11 | BUREAU DU MINISTRE | 75,406,769 | 14,691,033 | 60,715,736 | 19.5% |
| 1 | DEPENSES DE PERSONNEL | 21,396,595 | 11,196,711 | 10,199,884 | 52.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 27,178,662 | 68,086 | 27,110,576 | 0.3% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 0 | - | 0 | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 26,831,511 | 3,426,236 | 23,405,275 | 12.8% |
| 1112-1-12 | DIRECTION GENERALE DES SERVICES INTERNES | 1,620,190,738 | 1,098,453,312 | 521,737,426 | 67.8% |
| 1 | DEPENSES DE PERSONNEL | 1,024,895,298 | 714,263,228 | 310,632,070 | 69.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 151,419,460 | 97,323,743 | 54,095,717 | 64.3% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|------------------|---|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 145,063,277 | 65,614,709 | 79,448,569 | 45.2% |
| 4 | IMMOBILISATION CORPORELLE | 61,194,646 | 10,292,833 | 50,901,813 | 16.8% |
| 5 | IMMOBILISATION INCORPORELLE | 679,453 | - | 679,453 | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 537,996 | 131,000 | 406,996 | 24.3% |
| 9 | AUTRES DEPENSES PUBLIQUES | 236,400,607 | 210,827,800 | 25,572,807 | 89.2% |
| 1112-1-19 | FAES | 153,478,592 | 69,639,264 | 83,839,328 | 45.4% |
| 1 | DEPENSES DE PERSONNEL | 70,599,842 | 39,771,860 | 30,827,982 | 56.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 82,878,750 | 29,867,404 | 53,011,346 | 36.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1112-1-21 | UNITE DE LUTTE CONTRE LA CORRUPTION | 250,761,913 | 217,248,750 | 33,513,163 | 86.6% |
| 1 | DEPENSES DE PERSONNEL | 150,457,148 | 127,806,052 | 22,651,096 | 84.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 100,304,766 | 89,442,698 | 10,862,068 | 89.2% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1112-1-22 | ECOLE NATIONALE D'ADMINISTRATION FINANCIERE | 74,042,887 | 47,154,963 | 26,887,924 | 63.7% |
| 1 | DEPENSES DE PERSONNEL | 36,176,400 | 27,161,720 | 9,014,680 | 75.1% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 37,866,487 | 19,993,243 | 17,873,244 | 52.8% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1112-1-17 | BUREAU DU SECRETAIRE D'ETAT AUX FINANCES | - | - | - | 0.0% |
| 1 | DEPENSES DE PERSONNEL | - | - | - | 0.0% |
| 1112-1-28 | SUBVENTIONS D'EXPLOITATION AUX COMPTES SPECIAUX DU TRÉSOR ET BUDGETS ANNEXES | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1112-2 | SERVICES EXTERNES | 5,841,122,680 | 4,173,558,647 | 1,667,564,033 | 71.5% |
| 1112-2-13 | INSTITUT HAITIEN DE STATISTIQUE ET D'INFORMATIQUE | 158,535,197 | 93,333,498 | 65,201,700 | 58.9% |
| 1 | DEPENSES DE PERSONNEL | 116,134,607 | 76,588,618 | 39,545,989 | 65.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 14,707,239 | 7,996,390 | 6,710,849 | 54.4% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 7,170,106 | 8,082,308 | (912,202) | 112.7% |
| 4 | IMMOBILISATION CORPORELLE | 523,245 | 501,181 | 22,064 | 95.8% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 20,000,000 | 165,000 | 19,835,000 | 0.8% |
| 1112-2-14 | DIRECTION GENERALE DU BUDGET | 277,354,956 | 224,395,522 | 52,959,434 | 80.9% |
| 1 | DEPENSES DE PERSONNEL | 166,869,951 | 141,434,516 | 25,435,435 | 84.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 24,345,975 | 22,991,747 | 1,354,228 | 94.4% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 16,505,222 | 16,579,583 | (74,360) | 100.5% |
| 4 | IMMOBILISATION CORPORELLE | 12,051,736 | 6,206,579 | 5,845,156 | 51.5% |
| 5 | IMMOBILISATION INCORPORELLE | 679,700 | 36,058 | 643,642 | 5.3% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 139,992 | - | 139,992 | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 56,762,380 | 37,147,040 | 19,615,340 | 65.4% |
| 1112-2-15 | DIRECTION GENERALE DES IMPOTS | 2,609,997,313 | 1,919,430,857 | 690,566,456 | 73.5% |
| 1 | DEPENSES DE PERSONNEL | 1,682,918,573 | 1,327,599,554 | 355,319,019 | 78.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 329,165,551 | 239,975,982 | 89,189,569 | 72.9% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 241,983,997 | 234,639,984 | 7,344,013 | 97.0% |
| 4 | IMMOBILISATION CORPORELLE | 42,165,100 | 112,029,588 | (69,864,488) | 265.7% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 313,764,092 | 5,185,750 | 308,578,342 | 1.7% |
| 1112-2-16 | ADMINISTRATION GENERALE DES DOUANES | 2,640,686,596 | 1,865,695,016 | 774,991,580 | 70.7% |
| 1 | DEPENSES DE PERSONNEL | 1,410,705,862 | 1,043,980,240 | 366,725,623 | 74.0% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|---|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 599,730,782 | 382,781,075 | 216,949,707 | 63.8% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 252,417,188 | 219,301,466 | 33,115,722 | 86.9% |
| 4 | IMMOBILISATION CORPORELLE | 135,716,396 | 106,500,505 | 29,215,891 | 78.5% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 242,116,368 | 113,131,730 | 128,984,638 | 46.7% |
| 1112-2-25- | INSPECTION GENERALE DES FINANCES | 154,548,618 | 70,703,754 | 83,844,864 | 45.7% |
| 1 | DEPENSES DE PERSONNEL | 68,949,239 | 35,687,579 | 33,261,660 | 51.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 23,922,308 | 7,323,207 | 16,599,101 | 30.6% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 14,134,723 | 4,075,427 | 10,059,296 | 28.8% |
| 4 | IMMOBILISATION CORPORELLE | 14,040,000 | 5,023,189 | 9,016,811 | 35.8% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 33,502,348 | 18,594,352 | 14,907,995 | 55.5% |
| 1113 | MINIS. DE L'AGRICULTURE, RESSOURCES NATURELLES/DEVELOP/RURAL | 1,909,179,842 | 1,416,357,101 | 492,822,741 | 74.2% |
| 1113-1 | SERVICES INTERNES | 1,909,179,842 | 1,416,357,101 | 492,822,741 | 74.2% |
| 1113-1-11- | BUREAU DU MINISTRE | 205,216,149 | 178,297,696 | 26,918,453 | 86.9% |
| 1 | DEPENSES DE PERSONNEL | 113,986,986 | 80,598,370 | 33,388,616 | 70.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 17,759,188 | 6,723,995 | 11,035,193 | 37.9% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 218,978 | - | 218,978 | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | 3,583,000 | 29,861,224 | (26,278,224) | 833.4% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 69,667,997 | 61,114,106 | 8,553,891 | 87.7% |
| 1113-1-12- | DIRECTION GENERALE DES SERVICES INTERNES | 1,417,559,529 | 1,056,159,493 | 361,400,035 | 74.5% |
| 1 | DEPENSES DE PERSONNEL | 813,928,883 | 541,039,756 | 272,889,127 | 66.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 96,976,505 | 94,569,770 | 2,406,735 | 97.5% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 157,509,511 | 221,527,742 | (64,018,230) | 140.6% |
| 4 | IMMOBILISATION CORPORELLE | 37,332,920 | 5,148,828 | 32,184,093 | 13.8% |
| 5 | IMMOBILISATION INCORPORELLE | 858,385 | 82,500 | 775,885 | 9.6% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 310,953,324 | 193,790,898 | 117,162,426 | 62.3% |
| 1113-1-13- | ORGANISME DE LA VALLEE DE L'ARTIBONITE | 162,921,816 | 101,249,219 | 61,672,597 | 62.1% |
| 1 | DEPENSES DE PERSONNEL | 144,098,350 | 89,606,291 | 54,492,058 | 62.2% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 18,823,466 | 11,642,927 | 7,180,539 | 61.9% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1113-1-14- | INSTITUT NATIONAL DE REFORME AGRAIRE | 101,405,859 | 69,866,080 | 31,539,779 | 68.9% |
| 1 | DEPENSES DE PERSONNEL | 69,825,751 | 43,345,873 | 26,479,879 | 62.1% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 31,580,107 | 26,520,207 | 5,059,900 | 84.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1113-1-16- | ORGANISME DE DEVELOPPEMENT DU NORD (ODN) | - | - | - | 0.0% |
| 1 | DEPENSES DE PERSONNEL | - | - | - | 0.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1113-1-17- | INSTITUT NATIONAL DU CAFE D'HAITI (INCAH) | 22,076,490 | 10,784,613 | 11,291,876 | 48.9% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|------------------|--|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 1 | DEPENSES DE PERSONNEL | 10,626,536 | 1,943,200 | 8,683,336 | 18.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 11,449,954 | 8,841,413 | 2,608,540 | 77.2% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1114 | MINISTERE DES TRAVAUX PUBLICS, TRANSPORTS ET COMMUNICATIONS | 1,666,207,488 | 1,148,435,106 | 517,772,382 | 68.9% |
| 1114-1 | SERVICES INTERNES | 1,666,207,488 | 1,148,435,106 | 517,772,382 | 68.9% |
| 1114-1-11 | BUREAU DU MINISTRE | 60,264,316 | 40,756,016 | 19,508,300 | 67.6% |
| 1 | DEPENSES DE PERSONNEL | 43,158,777 | 27,604,413 | 15,554,364 | 64.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 6,119,305 | 8,088,647 | (1,969,342) | 132.2% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 2,986,234 | 1,775,523 | 1,210,711 | 59.5% |
| 4 | IMMOBILISATION CORPORELLE | 7,000,000 | 2,448,380 | 4,551,620 | 35.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 1,000,000 | 839,053 | 160,948 | 83.9% |
| 1114-1-12 | DIRECTION GENERALE DES SERVICES INTERNES | 698,604,554 | 468,961,070 | 229,643,484 | 67.1% |
| 1 | DEPENSES DE PERSONNEL | 549,811,596 | 376,914,886 | 172,896,709 | 68.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 45,338,466 | 24,999,021 | 20,339,445 | 55.1% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 72,293,088 | 57,190,920 | 15,102,168 | 79.1% |
| 4 | IMMOBILISATION CORPORELLE | 2,381,404 | 655,567 | 1,725,837 | 27.5% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 28,780,000 | 9,200,675 | 19,579,325 | 32.0% |
| 1114-1-15 | LABOR. NATIONAL DU BATIMENT ET DES TRAV. PUBL. | 27,214,539 | 16,377,694 | 10,836,845 | 60.2% |
| 1 | DEPENSES DE PERSONNEL | 23,013,382 | 13,210,950 | 9,802,432 | 57.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 4,201,157 | 3,166,744 | 1,034,413 | 75.4% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1114-1-16 | OFFICE NATIONAL DU CADASTRE | 93,887,198 | 70,245,381 | 23,641,817 | 74.8% |
| 1 | DEPENSES DE PERSONNEL | 74,238,146 | 53,001,160 | 21,236,986 | 71.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 19,649,052 | 17,244,221 | 2,404,831 | 87.8% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1114-1-17 | SERVICES MARITIME ET DE NAVIGATION | 47,029,494 | 31,994,174 | 15,035,320 | 68.0% |
| 1 | DEPENSES DE PERSONNEL | 27,212,687 | 15,099,330 | 12,113,357 | 55.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 19,816,807 | 16,894,844 | 2,921,963 | 85.3% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1114-1-18 | CONSEIL NATIONAL DES TELECOMMUNICATIONS | 7,616,173 | 6,124,293 | 1,491,880 | 80.4% |
| 1 | DEPENSES DE PERSONNEL | 7,616,173 | 6,124,293 | 1,491,880 | 80.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | - | - | - | 0.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|--|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 1114-1-19- | BUREAU DES MINES ET DE L'ENERGIE | 65,218,645 | 51,157,606 | 14,061,038 | 78.4% |
| 1 | DEPENSES DE PERSONNEL | 52,941,480 | 41,951,569 | 10,989,911 | 79.2% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 12,277,165 | 9,206,037 | 3,071,127 | 75.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1114-1-20- | FONDS D'ENTRETIEN ROUTIER | 2,619,730 | 2,498,248 | 121,483 | 95.4% |
| 1 | DEPENSES DE PERSONNEL | 119,730 | - | 119,730 | 0.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 2,500,000 | 2,498,248 | 1,753 | 99.9% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1114-1-21- | CENTRE NATIONAL DES EQUIPEMENTS | 521,150,182 | 392,715,607 | 128,434,575 | 75.4% |
| 1 | DEPENSES DE PERSONNEL | 431,150,182 | 322,560,564 | 108,589,618 | 74.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 90,000,000 | 70,155,043 | 19,844,957 | 78.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1114-1-22- | DIRECTION NATIONALE DE L'EAU POTABLE ET DE L'ASSAINISSEMENT | 95,602,657 | 46,016,604 | 49,586,053 | 48.1% |
| 1 | DEPENSES DE PERSONNEL | 84,639,004 | 40,988,472 | 43,650,532 | 48.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 10,963,653 | 5,028,132 | 5,935,521 | 45.9% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1114-1-23- | AGENCE NATIONALE DE REGULATION DU SECTEUR ENERGETIQUE | 47,000,000 | 21,588,413 | 25,411,588 | 45.9% |
| 1 | DEPENSES DE PERSONNEL | 20,000,000 | 16,224,833 | 3,775,167 | 81.1% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 27,000,000 | 5,363,579 | 21,636,421 | 19.9% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1115 | MINISTERE DU COMMERCE ET DE L'INDUSTRIE | 790,859,560 | 647,476,321 | 143,383,238 | 81.9% |
| 1115-1 | SERVICES INTERNES | 790,859,560 | 647,476,321 | 143,383,238 | 81.9% |
| 1115-1-11- | BUREAU DU MINISTRE | 88,632,778 | 71,533,409 | 17,099,369 | 80.7% |
| 1 | DEPENSES DE PERSONNEL | 58,519,852 | 46,809,937 | 11,709,915 | 80.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 6,212,927 | 5,211,320 | 1,001,606 | 83.9% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 17,400,000 | 17,609,970 | (209,970) | 101.2% |
| 4 | IMMOBILISATION CORPORELLE | 3,500,000 | 1,902,182 | 1,597,818 | 54.3% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 3,000,000 | - | 3,000,000 | 0.0% |
| 1115-1-12- | DIRECTION GENERALE DES SERVICES INTERNES | 397,542,939 | 347,341,706 | 50,201,233 | 87.4% |
| 1 | DEPENSES DE PERSONNEL | 343,192,938 | 297,195,232 | 45,997,706 | 86.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 10,679,999 | 4,729,864 | 5,950,135 | 44.3% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 18,420,000 | 17,935,067 | 484,933 | 97.4% |
| 4 | IMMOBILISATION CORPORELLE | 5,250,000 | 4,614,997 | 635,003 | 87.9% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 20,000,002 | 22,866,547 | (2,866,545) | 114.3% |
| 1115-1-13- | OFFICE DES POSTES | 125,067,520 | 95,761,493 | 29,306,028 | 76.6% |
| 1 | DEPENSES DE PERSONNEL | 101,280,310 | 76,815,553 | 24,464,758 | 75.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 23,787,210 | 18,945,940 | 4,841,270 | 79.6% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1115-1-15- | DIRECTION GENERALE DES ZONES FRANCHES | 49,615,373 | 44,582,153 | 5,033,220 | 89.9% |
| 1 | DEPENSES DE PERSONNEL | 29,937,418 | 26,293,285 | 3,644,133 | 87.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 19,677,955 | 18,288,867 | 1,389,087 | 92.9% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1115-1-16- | CENTRE DE FACILITATION DES INVEST(CFI) | 130,000,949 | 88,257,560 | 41,743,389 | 67.9% |
| 1 | DEPENSES DE PERSONNEL | 50,261,000 | 37,002,167 | 13,258,834 | 73.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 79,739,949 | 51,255,394 | 28,484,555 | 64.3% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|------------------|---|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1116 | MINISTERE DE L'ENVIRONNEMENT | 1,708,579,942 | 1,336,805,374 | 371,774,568 | 78.2% |
| 1116-1 | SERVICES INTERNES | 1,708,579,942 | 1,336,805,374 | 371,774,568 | 78.2% |
| 1116-1-11 | BUREAU DU MINISTRE | 161,017,841 | 138,392,220 | 22,625,621 | 85.9% |
| 1 | DEPENSES DE PERSONNEL | 95,234,085 | 68,760,746 | 26,473,339 | 72.2% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 17,283,202 | 7,554,174 | 9,729,028 | 43.7% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 48,500,554 | 62,077,300 | (13,576,747) | 128.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1116-1-12 | DIRECTION GENERALE DES SERVICES INTERNES | 647,562,101 | 487,150,172 | 160,411,929 | 75.2% |
| 1 | DEPENSES DE PERSONNEL | 469,289,397 | 386,303,814 | 82,985,583 | 82.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 36,793,306 | 18,848,368 | 17,944,938 | 51.2% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 36,793,306 | 10,959,217 | 25,834,089 | 29.8% |
| 4 | IMMOBILISATION CORPORELLE | 46,070,586 | 29,233,102 | 16,837,484 | 63.5% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 10,000,000 | 3,080,000 | 6,920,000 | 30.8% |
| 9 | AUTRES DEPENSES PUBLIQUES | 48,615,507 | 38,725,672 | 9,889,835 | 79.7% |
| 1116-1-13 | AGENCE NATIONALE DES AIRES PROTEGEES | 110,000,000 | 61,198,196 | 48,801,805 | 55.6% |
| 1 | DEPENSES DE PERSONNEL | 65,000,000 | 23,326,042 | 41,673,958 | 35.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 45,000,000 | 37,872,153 | 7,127,847 | 84.2% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1116-1-14 | SERVICE NATIONAL DE GESTION DES RESIDUS SOLIDES | 790,000,000 | 650,064,787 | 139,935,214 | 82.3% |
| 1 | DEPENSES DE PERSONNEL | 470,000,000 | 368,901,324 | 101,098,676 | 78.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 320,000,000 | 281,163,462 | 38,836,538 | 87.9% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1117 | MINISTERE DU TOURISME | 254,493,808 | 189,802,284 | 64,691,524 | 74.6% |
| 1117-1 | SERVICES INTERNES | 254,493,808 | 189,802,284 | 64,691,524 | 74.6% |
| 1117-1-11 | BUREAU DU MINISTRE | 27,557,225 | 32,703,509 | (5,146,284) | 118.7% |
| 1 | DEPENSES DE PERSONNEL | 20,244,303 | 26,943,083 | (6,698,780) | 133.1% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 4,962,938 | 2,836,515 | 2,126,422 | 57.2% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 1,350,000 | 2,365,103 | (1,015,103) | 175.2% |
| 4 | IMMOBILISATION CORPORELLE | 499,984 | 310,558 | 189,427 | 62.1% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 500,000 | 248,250 | 251,750 | 49.7% |
| 1117-1-12 | DIRECTION GENERALE DES SERVICES INTERNES | 187,156,226 | 127,995,502 | 59,160,724 | 68.4% |
| 1 | DEPENSES DE PERSONNEL | 127,178,709 | 87,101,523 | 40,077,185 | 68.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 26,021,274 | 16,200,562 | 9,820,712 | 62.3% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 18,683,364 | 13,376,799 | 5,306,564 | 71.6% |
| 4 | IMMOBILISATION CORPORELLE | 4,050,016 | 1,499,007 | 2,551,009 | 37.0% |
| 5 | IMMOBILISATION INCORPORELLE | 429,910 | - | 429,910 | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 10,792,954 | 9,817,610 | 975,344 | 91.0% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|--------------|--|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 1117-1-13- | ECOLE HOTELIERE | 39,780,357 | 29,103,272 | 10,677,084 | 73.2% |
| 1 | DEPENSES DE PERSONNEL | 30,322,092 | 23,896,367 | 6,425,725 | 78.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 9,458,265 | 5,206,906 | 4,251,359 | 55.1% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 12 | SECTEUR POLITIQUE | 32,943,680,335 | 23,294,692,951 | 9,648,987,384 | 70.7% |
| 1211 | MINISTERE DE LA JUSTICE | 17,793,356,644 | 13,035,796,998 | 4,757,559,646 | 73.3% |
| 1211-1 | SERVICES INTERNES | 3,144,287,989 | 2,605,916,311 | 538,371,678 | 82.9% |
| 1211-1-11- | BUREAU DU MINISTRE | 100,230,703 | 77,689,162 | 22,541,541 | 77.5% |
| 1 | DEPENSES DE PERSONNEL | 14,580,905 | 8,193,690 | 6,387,215 | 56.2% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 544 | - | 544 | 0.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 2,100,000 | 1,750,000 | 350,000 | 83.3% |
| 4 | IMMOBILISATION CORPORELLE | 1,489,125 | - | 1,489,125 | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 82,060,130 | 67,745,472 | 14,314,658 | 82.6% |
| 1211-1-12- | DIRECTION GENERALE DES SERVICES INTERNES | 2,105,571,645 | 1,762,842,358 | 342,729,287 | 83.7% |
| 1 | DEPENSES DE PERSONNEL | 1,698,674,102 | 1,435,433,534 | 263,240,567 | 84.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 145,111,751 | 99,946,860 | 45,164,891 | 68.9% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 189,237,158 | 182,085,171 | 7,151,988 | 96.2% |
| 4 | IMMOBILISATION CORPORELLE | 44,427,059 | 35,426,793 | 9,000,266 | 79.7% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | 2,500,000 | - | 2,500,000 | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 25,621,575 | 9,950,000 | 15,671,575 | 38.8% |
| 1211-1-17- | UNITE CENTRALE DE RENSEIGNEMENTS FINANCIERS | 85,462,556 | 65,105,564 | 20,356,993 | 76.2% |
| 1 | DEPENSES DE PERSONNEL | 60,529,640 | 44,456,239 | 16,073,401 | 73.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 24,932,917 | 20,649,325 | 4,283,592 | 82.8% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1211-1-18- | BUREAU DU SECRETAIRE D'ETAT A LA SECURITE PUBLIQUE | 120,080,331 | 103,473,305 | 16,607,025 | 86.2% |
| 1 | DEPENSES DE PERSONNEL | 48,649,634 | 40,686,843 | 7,962,790 | 83.6% |
| 9 | AUTRES DEPENSES PUBLIQUES | 71,430,697 | 62,786,462 | 8,644,235 | 87.9% |
| 1211-1-19- | OFFICE NATIONAL D'IDENTIFICATION | 600,453,749 | 502,196,244 | 98,257,505 | 83.6% |
| 1 | DEPENSES DE PERSONNEL | 375,300,650 | 291,579,427 | 83,721,223 | 77.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 225,153,099 | 210,616,817 | 14,536,282 | 93.5% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1211-1-20- | BUREAU DU SECRETAIRE D'ETAT A LA JUSTICE | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1211-1-21- | ECOLE DE LA MAGISTRATURE | 82,489,005 | 68,146,066 | 14,342,939 | 82.6% |
| 1 | DEPENSES DE PERSONNEL | 38,757,234 | 27,528,527 | 11,228,707 | 71.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 43,731,771 | 40,617,539 | 3,114,232 | 92.9% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1211-1-22- | COMMISSION NATIONALE D'ASSISTANCE LEGALE | 50,000,000 | 26,463,612 | 23,536,388 | 52.9% |
| 1 | DEPENSES DE PERSONNEL | 25,000,000 | 13,295,517 | 11,704,483 | 53.2% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 25,000,000 | 13,168,096 | 11,831,904 | 52.7% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1211-2 | SERVICES EXTERNES | 14,649,068,655 | 10,429,880,687 | 4,219,187,968 | 71.2% |
| 1211-2-16- | POLICE NATIONALE D'HAITI | 14,649,068,655 | 10,429,880,687 | 4,219,187,968 | 71.2% |
| 1 | DEPENSES DE PERSONNEL | 11,915,430,785 | 8,570,524,015 | 3,344,906,770 | 71.9% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|--|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 159,014,723 | 39,902,811 | 119,111,912 | 25.1% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 1,863,271,914 | 1,442,013,782 | 421,258,132 | 77.4% |
| 4 | IMMOBILISATION CORPORELLE | 44,000,000 | 11,899,279 | 32,100,721 | 27.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 316,350,320 | 32,954,376 | 283,395,944 | 10.4% |
| 9 | AUTRES DEPENSES PUBLIQUES | 351,000,912 | 332,586,424 | 18,414,489 | 94.8% |
| 1212 | MINISTERE DES HAITIENS VIVANT A L'ETRANGER | 146,458,710 | 120,583,341 | 25,875,368 | 82.3% |
| 1212-1 | SERVICES INTERNES | 146,458,710 | 120,583,341 | 25,875,368 | 82.3% |
| 1212-1-11- | BUREAU DU MINISTRE | 47,237,897 | 37,391,970 | 9,845,927 | 79.2% |
| 1 | DEPENSES DE PERSONNEL | 29,187,897 | 20,098,809 | 9,089,088 | 68.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 8,000,000 | 3,404,598 | 4,595,402 | 42.6% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 5,000,000 | 10,882,965 | (5,882,965) | 217.7% |
| 4 | IMMOBILISATION CORPORELLE | 3,000,000 | 2,968,503 | 31,497 | 99.0% |
| 5 | IMMOBILISATION INCORPORELLE | 50,000 | 37,095 | 12,904 | 74.2% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 2,000,000 | - | 2,000,000 | 0.0% |
| 1212-1-12- | DIRECTION GENERALE DES SERVICES INTERNES | 99,220,812 | 83,191,372 | 16,029,441 | 83.8% |
| 1 | DEPENSES DE PERSONNEL | 68,726,012 | 56,845,621 | 11,880,391 | 82.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 4,000,000 | 8,683,603 | (4,683,603) | 217.1% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 17,494,800 | 10,931,049 | 6,563,751 | 62.5% |
| 4 | IMMOBILISATION CORPORELLE | 6,000,000 | 5,661,359 | 338,641 | 94.4% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 3,000,000 | 1,069,740 | 1,930,260 | 35.7% |
| 1213 | MINISTERE DES AFFAIRES ETRANGERES | 6,207,199,414 | 3,319,036,094 | 2,888,163,320 | 53.5% |
| 1213-1 | SERVICES INTERNES | 6,207,199,414 | 3,319,036,094 | 2,888,163,320 | 53.5% |
| 1213-1-11- | BUREAU DU MINISTRE | 195,087,586 | 137,036,465 | 58,051,121 | 70.2% |
| 1 | DEPENSES DE PERSONNEL | 193,625,087 | 137,036,465 | 56,588,622 | 70.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,462,499 | - | 1,462,499 | 0.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1213-1-12- | DIRECTION GENERALE DES SERVICES INTERNES | 6,012,111,828 | 3,181,999,628 | 2,830,112,200 | 52.9% |
| 1 | DEPENSES DE PERSONNEL | 1,251,071,238 | 456,720,305 | 794,350,932 | 36.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 86,859,032 | 80,267,669 | 6,591,363 | 92.4% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 121,629,162 | 119,579,772 | 2,049,390 | 98.3% |
| 4 | IMMOBILISATION CORPORELLE | 28,357,503 | 31,305,949 | (2,948,445) | 110.4% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 4,524,194,893 | 2,494,125,933 | 2,030,068,960 | 55.1% |
| 1214 | LA PRESIDENCE | 2,133,229,073 | 1,881,180,471 | 252,048,602 | 88.2% |
| 1214-1 | SERVICES INTERNES | 2,133,229,073 | 1,881,180,471 | 252,048,602 | 88.2% |
| 1214-1-11- | BUREAU DU PRESIDENT | 416,033,855 | 263,692,533 | 152,341,322 | 63.4% |
| 1 | DEPENSES DE PERSONNEL | 179,671,855 | 115,655,327 | 64,016,528 | 64.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 50,000,000 | - | 50,000,000 | 0.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | 15,869,800 | 8,037,206 | 7,832,594 | 50.6% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 170,492,200 | 140,000,000 | 30,492,200 | 82.1% |
| 1214-1-12- | ADMINISTRATION GENERALE DU PALAIS NATIONAL | 856,905,508 | 936,739,485 | (79,833,977) | 109.3% |
| 1 | DEPENSES DE PERSONNEL | 196,944,725 | 168,152,158 | 28,792,567 | 85.4% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|--|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 183,694,163 | 304,395,495 | (120,701,333) | 165.7% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 166,108,971 | 172,548,895 | (6,439,924) | 103.9% |
| 4 | IMMOBILISATION CORPORELLE | 31,301,074 | 17,840,710 | 13,460,364 | 57.0% |
| 5 | IMMOBILISATION INCORPORELLE | 1,310,471 | 598,125 | 712,346 | 45.6% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 7,946,103 | 1,046,790 | 6,899,313 | 13.2% |
| 9 | AUTRES DEPENSES PUBLIQUES | 269,600,000 | 272,157,311 | (2,557,311) | 100.9% |
| 1214-1-13- | SERVICE DE SECURITE DU PALAIS NATIONAL | 738,483,059 | 580,748,454 | 157,734,605 | 78.6% |
| 1 | DEPENSES DE PERSONNEL | 314,577,042 | 294,846,200 | 19,730,842 | 93.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | - | - | - | 0.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 163,214,386 | 99,603,500 | 63,610,886 | 61.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 6,591,490 | 7,340,854 | (749,364) | 111.4% |
| 9 | AUTRES DEPENSES PUBLIQUES | 254,100,141 | 178,957,900 | 75,142,241 | 70.4% |
| 1214-1-14- | DOTATION POUR COMPTE SPECIAL DU PRESIDENT | 121,806,652 | 100,000,000 | 21,806,652 | 82.1% |
| 9 | AUTRES DEPENSES PUBLIQUES | 121,806,652 | 100,000,000 | 21,806,652 | 82.1% |
| 1215 | BUREAU DU PREMIER MINISTRE | 2,284,338,989 | 1,768,648,036 | 515,690,953 | 77.4% |
| 1215-1 | SERVICES INTERNES | 2,215,642,149 | 1,719,576,921 | 496,065,228 | 77.6% |
| 1215-1-11- | BUREAU DU PREMIER MINISTRE | 548,350,314 | 148,804,256 | 399,546,058 | 27.1% |
| 1 | DEPENSES DE PERSONNEL | 248,052,235 | 98,386,147 | 149,666,088 | 39.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 7,624,948 | 6,109,102 | 1,515,846 | 80.1% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 14,985,982 | 17,553,509 | (2,567,527) | 117.1% |
| 4 | IMMOBILISATION CORPORELLE | 12,065,001 | 21,172,279 | (9,107,278) | 175.5% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 50,000,000 | - | 50,000,000 | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 215,622,149 | 5,583,220 | 210,038,929 | 2.6% |
| 1215-1-12- | ADMINISTRATION GENERALE | 1,162,410,993 | 1,214,804,167 | (52,393,174) | 104.5% |
| 1 | DEPENSES DE PERSONNEL | 330,822,581 | 358,678,185 | (27,855,604) | 108.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 173,846,957 | 154,603,869 | 19,243,088 | 88.9% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 79,959,691 | 96,125,157 | (16,165,466) | 120.2% |
| 4 | IMMOBILISATION CORPORELLE | 47,584,419 | 20,916,182 | 26,668,236 | 44.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | 103,978 | (103,978) | #DIV/0! |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 122,156,810 | 143,717,909 | (21,561,099) | 117.7% |
| 9 | AUTRES DEPENSES PUBLIQUES | 408,040,535 | 440,658,887 | (32,618,352) | 108.0% |
| 1215-1-13- | DOTATION POUR COMPTE SPECIAL DU PREMIER MINISTRE | 57,622,651 | 43,357,110 | 14,265,541 | 75.2% |
| 9 | AUTRES DEPENSES PUBLIQUES | 57,622,651 | 43,357,110 | 14,265,541 | 75.2% |
| 1215-1-16- | CONSEIL DE MODERNISATION DES ENTREPRISES PUBLIQUES | 56,297,880 | 37,308,906 | 18,988,974 | 66.3% |
| 1 | DEPENSES DE PERSONNEL | 36,840,290 | 26,043,717 | 10,796,572 | 70.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 19,457,590 | 11,265,189 | 8,192,402 | 57.9% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1215-1-17- | COMMISSION NATIONALE DE LUTTE CONTRE LA DROGUE | 63,355,319 | 48,775,761 | 14,579,558 | 77.0% |
| 1 | DEPENSES DE PERSONNEL | 48,108,022 | 35,709,273 | 12,398,749 | 74.2% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 15,247,297 | 13,066,488 | 2,180,809 | 85.7% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1215-1-18- | BUREAU DE L'ORDONNATEUR NATIONAL | 72,931,539 | 46,544,191 | 26,387,348 | 63.8% |
| 1 | DEPENSES DE PERSONNEL | 46,527,878 | 32,519,050 | 14,008,828 | 69.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 26,403,661 | 14,025,141 | 12,378,520 | 53.1% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1215-1-19- | COMMISSION NATIONALE DE PASSATION DE MARCHES | 147,566,483 | 109,100,998 | 38,465,485 | 73.9% |
| 1 | DEPENSES DE PERSONNEL | 95,161,692 | 62,440,083 | 32,721,609 | 65.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 52,404,791 | 46,660,915 | 5,743,876 | 89.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|---|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 1215-1-21- | CONSEIL SUPERIEUR DE LA POLICE NATIONALE | 52,200,000 | 43,500,000 | 8,700,000 | 83.3% |
| 1 | DEPENSES DE PERSONNEL | - | - | - | 0.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 52,200,000 | 43,500,000 | 8,700,000 | 83.3% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1215-1-22- | BUREAU DE COORD. ET DE SUIVI DES ACCORDS CARICOM/OMC/ZLEA | 31,330,311 | 24,892,531 | 6,437,780 | 79.5% |
| 1 | DEPENSES DE PERSONNEL | 19,763,993 | 15,724,061 | 4,039,932 | 79.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 11,566,318 | 9,168,470 | 2,397,848 | 79.3% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1215-1-23- | APPUI A LA FORMATION | 23,576,658 | 2,489,000 | 21,087,658 | 10.6% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 23,576,658 | 2,489,000 | 21,087,658 | 10.6% |
| 1215-2 | SERVICES EXTERNES | 68,696,840 | 49,071,115 | 19,625,725 | 71.4% |
| 1215-2-14- | CEFOPAFOP | 37,167,299 | 28,229,406 | 8,937,893 | 76.0% |
| 1 | DEPENSES DE PERSONNEL | 18,836,114 | 13,494,102 | 5,342,012 | 71.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 18,331,185 | 14,735,304 | 3,595,881 | 80.4% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1215-2-20- | BUREAU DE GESTION DES MILITAIRES DEMOBILISES | 31,529,541 | 20,841,709 | 10,687,832 | 66.1% |
| 1 | DEPENSES DE PERSONNEL | 23,974,141 | 15,344,550 | 8,629,591 | 64.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 7,555,400 | 5,497,159 | 2,058,241 | 72.8% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1216 | MINISTERE DE L'INTERIEUR & DES COLLECTIVITÉS TERRITORIALES | 2,354,307,773 | 2,236,908,668 | 117,399,105 | 95.0% |
| 1216-1 | SERVICES INTERNES | 2,354,307,773 | 2,236,908,668 | 117,399,105 | 95.0% |
| 1216-1-11- | BUREAU DU MINISTRE | 586,762,494 | 363,566,150 | 223,196,343 | 62.0% |
| 1 | DEPENSES DE PERSONNEL | 201,762,497 | 75,506,460 | 126,256,037 | 37.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 50,000,000 | 40,903,374 | 9,096,626 | 81.8% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 45,000,000 | 100,210 | 44,899,790 | 0.2% |
| 4 | IMMOBILISATION CORPORELLE | 50,000,000 | 30,408,432 | 19,591,568 | 60.8% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 40,000,000 | 39,436,000 | 564,000 | 98.6% |
| 9 | AUTRES DEPENSES PUBLIQUES | 199,999,997 | 177,211,674 | 22,788,323 | 88.6% |
| 1216-1-12- | DIRECTION GENERALE DES SERVICES INTERNES | 1,698,957,640 | 1,842,783,117 | (143,825,477) | 108.5% |
| 1 | DEPENSES DE PERSONNEL | 1,003,231,564 | 1,117,464,472 | (114,232,909) | 111.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 94,192,020 | 66,253,679 | 27,938,342 | 70.3% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 79,534,056 | 141,510,266 | (61,976,210) | 177.9% |
| 4 | IMMOBILISATION CORPORELLE | 51,000,000 | 70,339,483 | (19,339,483) | 137.9% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 10,000,000 | 8,536,475 | 1,463,525 | 85.4% |
| 9 | AUTRES DEPENSES PUBLIQUES | 461,000,000 | 438,678,742 | 22,321,258 | 95.2% |
| 1216-1-15- | ORGANISME DE SURVEILLANCE MORNE HOPITAL | 18,587,639 | 9,946,941 | 8,640,698 | 53.5% |
| 1 | DEPENSES DE PERSONNEL | 14,800,200 | 8,684,462 | 6,115,739 | 58.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 3,787,439 | 1,262,480 | 2,524,959 | 33.3% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1216-1-17- | SMCRS | - | - | - | 0.0% |
| 1 | DEPENSES DE PERSONNEL | - | - | - | 0.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1216-1-18- | DIRECTION GENERALE DE LA PROTECTION CIVILE | 50,000,000 | 20,612,459 | 29,387,541 | 41.2% |
| 1 | DEPENSES DE PERSONNEL | 30,000,000 | 797,580 | 29,202,420 | 2.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 20,000,000 | 19,814,879 | 185,121 | 99.1% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|------------------|--|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1217 | MINISTERE DE LA DEFENSE | 2,024,789,733 | 932,539,343 | 1,092,250,390 | 46.1% |
| 1217-1 | SERVICES INTERNES | 2,024,789,733 | 932,539,343 | 1,092,250,390 | 46.1% |
| 1217-1-11 | BUREAU DU MINISTRE | 99,040,885 | 87,123,672 | 11,917,213 | 88.0% |
| 1 | DEPENSES DE PERSONNEL | 51,755,549 | 64,868,127 | (13,112,578) | 125.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 11,802,259 | 7,430,545 | 4,371,713 | 63.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 15,598,589 | 14,275,000 | 1,323,589 | 91.5% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 13,473,500 | 550,000 | 12,923,500 | 4.1% |
| 9 | AUTRES DEPENSES PUBLIQUES | 6,410,988 | - | 6,410,988 | 0.0% |
| 1217-1-12 | DIRECTION GENERALE DES SERVICES INTERNES | 494,748,848 | 369,444,143 | 125,304,706 | 74.7% |
| 1 | DEPENSES DE PERSONNEL | 166,995,529 | 84,147,320 | 82,848,209 | 50.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 14,410,360 | 9,905,648 | 4,504,712 | 68.7% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 57,171,166 | 41,378,838 | 15,792,328 | 72.4% |
| 4 | IMMOBILISATION CORPORELLE | 32,410,273 | 15,682,463 | 16,727,809 | 48.4% |
| 5 | IMMOBILISATION INCORPORELLE | 104,412 | 1,928,669 | (1,824,257) | 1847.2% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 12,328,000 | 16,527,980 | (4,199,980) | 134.1% |
| 9 | AUTRES DEPENSES PUBLIQUES | 211,329,109 | 199,873,225 | 11,455,884 | 94.6% |
| 1217-1-13 | FORCES ARMEES D'HAITI | 1,431,000,000 | 475,971,529 | 955,028,471 | 33.3% |
| 1 | DEPENSES DE PERSONNEL | 1,004,000,000 | 106,035,452 | 897,964,548 | 10.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 41,000,000 | 25,643,331 | 15,356,669 | 62.5% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 70,000,000 | 61,330,739 | 8,669,262 | 87.6% |
| 4 | IMMOBILISATION CORPORELLE | 40,000,000 | 29,811,819 | 10,188,181 | 74.5% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 276,000,000 | 253,150,189 | 22,849,811 | 91.7% |
| 13 | SECTEUR SOCIAL | 33,371,005,559 | 21,603,933,392 | 11,767,072,167 | 64.7% |
| 1311 | MINISTERE DE L'EDUCATION NATIONALE ET DE L A FORM. PROFESS. | 23,941,689,235 | 14,886,337,470 | 9,055,351,765 | 62.2% |
| 1311-1 | SERVICES INTERNES | 23,941,689,235 | 14,886,337,470 | 9,055,351,765 | 62.2% |
| 1311-1-11 | BUREAU DU MINISTRE | 220,176,052 | 145,409,115 | 74,766,936 | 66.0% |
| 1 | DEPENSES DE PERSONNEL | 162,324,881 | 117,307,330 | 45,017,551 | 72.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 43,636,850 | 8,781,200 | 34,855,650 | 20.1% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 5,198,821 | 7,409,043 | (2,210,222) | 142.5% |
| 4 | IMMOBILISATION CORPORELLE | - | 861,542 | (861,542) | #DIV/0! |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 9,015,500 | 11,050,000 | (2,034,500) | 122.6% |
| 1311-1-12 | DIRECTION GENERALE DES SERVICES INTERNES | 22,950,697,700 | 14,216,502,659 | 8,734,195,041 | 61.9% |
| 1 | DEPENSES DE PERSONNEL | 20,324,035,940 | 12,958,124,084 | 7,365,911,856 | 63.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,357,423,091 | 661,026,531 | 696,396,560 | 48.7% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 166,605,361 | 110,060,384 | 56,544,977 | 66.1% |
| 4 | IMMOBILISATION CORPORELLE | 136,583,372 | 51,087,800 | 85,495,572 | 37.4% |
| 5 | IMMOBILISATION INCORPORELLE | 28,215 | 25,000 | 3,215 | 88.6% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 76,573,676 | 47,804,730 | 28,768,946 | 62.4% |
| 9 | AUTRES DEPENSES PUBLIQUES | 889,448,046 | 388,374,130 | 501,073,916 | 43.7% |
| 1311-1-15 | COMMISSION NLE DE COOPERATION AVEC L'UNESCO | 30,571,407 | 19,385,983 | 11,185,423 | 63.4% |
| 1 | DEPENSES DE PERSONNEL | 19,164,117 | 11,598,056 | 7,566,060 | 60.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 11,407,290 | 7,787,927 | 3,619,363 | 68.3% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|---|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1311-1-17- | INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE | 648,892,853 | 426,984,495 | 221,908,358 | 65.8% |
| 1 | DEPENSES DE PERSONNEL | 597,554,359 | 389,001,193 | 208,553,167 | 65.1% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 51,338,494 | 37,983,303 | 13,355,191 | 74.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1311-1-18- | OFFICE NATIONAL DE PARTENARIAT | 91,351,223 | 78,055,218 | 13,296,006 | 85.4% |
| 1 | DEPENSES DE PERSONNEL | 23,351,223 | 16,955,642 | 6,395,581 | 72.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 68,000,000 | 61,099,576 | 6,900,424 | 89.9% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1312 | MINISTERE DES AFFAIRES SOCIALES | 1,357,254,935 | 1,068,491,161 | 288,763,775 | 78.7% |
| 1312-1 | SERVICES INTERNES | 1,357,254,935 | 1,068,491,161 | 288,763,775 | 78.7% |
| 1312-1-11- | BUREAU DU MINISTRE | 126,853,091 | 84,531,202 | 42,321,890 | 66.6% |
| 1 | DEPENSES DE PERSONNEL | 120,352,684 | 83,431,202 | 36,921,482 | 69.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 134,460 | - | 134,460 | 0.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 515,948 | - | 515,948 | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 5,850,000 | 1,100,000 | 4,750,000 | 18.8% |
| 1312-1-12- | DIRECTION GENERALE DES SERVICES INTERNES | 825,583,112 | 677,170,178 | 148,412,933 | 82.0% |
| 1 | DEPENSES DE PERSONNEL | 669,880,185 | 565,841,115 | 104,039,070 | 84.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 37,399,120 | 8,649,597 | 28,749,524 | 23.1% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 67,003,807 | 78,618,679 | (11,614,872) | 117.3% |
| 4 | IMMOBILISATION CORPORELLE | 6,300,000 | 11,291,288 | (4,991,288) | 179.2% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 5,000,000 | 4,965,000 | 35,000 | 99.3% |
| 9 | AUTRES DEPENSES PUBLIQUES | 40,000,000 | 7,804,500 | 32,195,500 | 19.5% |
| 1312-1-13- | INSTITUT DU BIEN ETRE SOCIAL ET DE RECHERCHES | 105,747,781 | 59,930,032 | 45,817,749 | 56.7% |
| 1 | DEPENSES DE PERSONNEL | 75,750,403 | 34,174,600 | 41,575,803 | 45.1% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 29,997,379 | 25,755,432 | 4,241,947 | 85.9% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1312-1-14- | E.P.P.L.S | 95,502,331 | 72,966,805 | 22,535,527 | 76.4% |
| 1 | DEPENSES DE PERSONNEL | 65,592,764 | 48,011,057 | 17,581,707 | 73.2% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 29,909,568 | 24,955,748 | 4,953,820 | 83.4% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1312-1-15- | OFFICE NATIONAL DE LA MIGRATION | 157,621,572 | 140,968,637 | 16,652,935 | 89.4% |
| 1 | DEPENSES DE PERSONNEL | 83,388,367 | 63,778,520 | 19,609,846 | 76.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 74,233,206 | 77,190,117 | (2,956,911) | 104.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|---|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1312-1-17- | BUREAU DU SECRETAIRE D'ETAT AUX HANDICAPES | 45,947,047 | 32,924,307 | 13,022,741 | 71.7% |
| 1 | DEPENSES DE PERSONNEL | 33,856,359 | 24,540,677 | 9,315,682 | 72.5% |
| 9 | AUTRES DEPENSES PUBLIQUES | 12,090,689 | 8,383,630 | 3,707,059 | 69.3% |
| 1313 | MINISTERE DE LA SANTE PUBLIQUE ET DE LA POPULATION | 7,070,411,636 | 4,923,514,258 | 2,146,897,378 | 69.6% |
| 1313-1 | SERVICES INTERNES | 7,070,411,636 | 4,923,514,258 | 2,146,897,378 | 69.6% |
| 1313-1-11- | BUREAU DU MINISTRE | 684,737,076 | 70,685,513 | 614,051,563 | 10.3% |
| 1 | DEPENSES DE PERSONNEL | 283,938,996 | 56,376,541 | 227,562,455 | 19.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 192,800,000 | - | 192,800,000 | 0.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 13,000,000 | - | 13,000,000 | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 13,000,000 | - | 13,000,000 | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 181,998,080 | 14,308,972 | 167,689,108 | 7.9% |
| 1313-1-12- | DIRECTION GENERALE DES SERVICES INTERNES | 6,385,674,560 | 4,852,828,745 | 1,532,845,814 | 76.0% |
| 1 | DEPENSES DE PERSONNEL | 5,205,108,035 | 4,034,366,684 | 1,170,741,351 | 77.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 75,737,500 | 95,450,176 | (19,712,675) | 126.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 530,504,843 | 607,789,712 | (77,284,869) | 114.6% |
| 4 | IMMOBILISATION CORPORELLE | 69,294,431 | 86,094,524 | (16,800,092) | 124.2% |
| 5 | IMMOBILISATION INCORPORELLE | - | 52,250 | (52,250) | #DIV/0! |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 505,029,750 | 29,075,400 | 475,954,350 | 5.8% |
| 1313-1-14- | SUBVENTION AUX ORGANISMES PRIVES ET PUBLICS | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1314 | MINISTERE A LA CONDITION FEMININE | 228,460,660 | 178,426,979 | 50,033,680 | 78.1% |
| 1314-1 | SERVICES INTERNES | 228,460,660 | 178,426,979 | 50,033,680 | 78.1% |
| 1314-1-11- | BUREAU DU MINISTRE | 57,204,664 | 51,963,833 | 5,240,831 | 90.8% |
| 1 | DEPENSES DE PERSONNEL | 43,141,823 | 35,693,590 | 7,448,233 | 82.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,152,153 | - | 1,152,153 | 0.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 2,544,960 | 2,730,000 | (185,040) | 107.3% |
| 4 | IMMOBILISATION CORPORELLE | 1,049,357 | 4,286,539 | (3,237,182) | 408.5% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 9,316,371 | 9,253,705 | 62,666 | 99.3% |
| 1314-1-12- | DIRECTION GENERALE | 171,255,995 | 126,463,146 | 44,792,849 | 73.8% |
| 1 | DEPENSES DE PERSONNEL | 119,555,305 | 83,408,273 | 36,147,032 | 69.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 20,124,439 | 20,980,850 | (856,411) | 104.3% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 14,823,806 | 13,384,436 | 1,439,370 | 90.3% |
| 4 | IMMOBILISATION CORPORELLE | 8,494,622 | 6,669,587 | 1,825,035 | 78.5% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 8,257,824 | 2,020,000 | 6,237,824 | 24.5% |
| 1315 | MINISTERE DE LA JEUNESSE DES SPORTS ET DE L ACTION CIVIQUE | 773,189,093 | 547,163,524 | 226,025,569 | 70.8% |
| 1315-1 | SERVICES INTERNES | 773,189,093 | 547,163,524 | 226,025,569 | 70.8% |
| 1315-1-11- | BUREAU DU MINISTRE | 347,810,278 | 352,047,229 | (4,236,950) | 101.2% |
| 1 | DEPENSES DE PERSONNEL | 292,047,809 | 255,529,647 | 36,518,162 | 87.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 14,847,850 | 12,395,131 | 2,452,719 | 83.5% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 1,004,119 | - | 1,004,119 | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | 500,000 | - | 500,000 | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | 897,900 | (897,900) | #DIV/0! |
| 9 | AUTRES DEPENSES PUBLIQUES | 39,410,500 | 83,224,550 | (43,814,050) | 211.2% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|--|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 1315-1-12- | DIRECTION GENERALE DES SERVICES INTERNES | 425,378,815 | 195,116,295 | 230,262,520 | 45.9% |
| 1 | DEPENSES DE PERSONNEL | 136,767,933 | 58,478,064 | 78,289,869 | 42.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 42,742,112 | 28,329,716 | 14,412,396 | 66.3% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 133,757,769 | 88,175,300 | 45,582,469 | 65.9% |
| 4 | IMMOBILISATION CORPORELLE | 6,700,500 | 3,231,415 | 3,469,085 | 48.2% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 30,000,000 | 7,151,800 | 22,848,200 | 23.8% |
| 9 | AUTRES DEPENSES PUBLIQUES | 75,410,500 | 9,750,000 | 65,660,500 | 12.9% |
| 14 | SECTEUR CULTUREL | 2,173,938,112 | 1,822,402,389 | 351,535,723 | 83.8% |
| 1411 | MINISTERE DES CULTES | 267,730,198 | 213,115,411 | 54,614,787 | 79.6% |
| 1411-1 | SERVICES INTERNES | 267,730,198 | 213,115,411 | 54,614,787 | 79.6% |
| 1411-1-12- | DIRECTION GENERALE DES SERVICES INTERNES | 267,730,198 | 213,115,411 | 54,614,787 | 79.6% |
| 1 | DEPENSES DE PERSONNEL | 158,857,857 | 140,675,199 | 18,182,658 | 88.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 21,585,516 | 12,041,823 | 9,543,693 | 55.8% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 21,836,352 | 17,950,055 | 3,886,297 | 82.2% |
| 4 | IMMOBILISATION CORPORELLE | 14,405,775 | 6,019,385 | 8,386,390 | 41.8% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 46,999,986 | 32,385,000 | 14,614,986 | 68.9% |
| 9 | AUTRES DEPENSES PUBLIQUES | 4,044,712 | 4,043,950 | 762 | 100.0% |
| 1412 | MINISTERE DE LA CULTURE | 1,489,804,466 | 1,279,614,756 | 210,189,710 | 85.9% |
| 1412-1 | SERVICES INTERNES | 1,489,804,466 | 1,279,614,756 | 210,189,710 | 85.9% |
| 1412-1-11- | BUREAU DU MINISTRE | 165,587,540 | 168,656,204 | (3,068,664) | 101.9% |
| 1 | DEPENSES DE PERSONNEL | 79,795,931 | 58,306,043 | 21,489,889 | 73.1% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 20,514,559 | 44,429,078 | (23,914,518) | 216.6% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 2,895,756 | 3,762,808 | (867,052) | 129.9% |
| 4 | IMMOBILISATION CORPORELLE | 4,301,360 | 5,340,378 | (1,039,018) | 124.2% |
| 5 | IMMOBILISATION INCORPORELLE | - | 1,232,000 | (1,232,000) | #DIV/0! |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 12,888,120 | 12,250,000 | 638,120 | 95.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 45,191,814 | 43,335,897 | 1,855,916 | 95.9% |
| 1412-1-12- | DIRECTION GENERALE DES SERVICES INTERNES | 279,804,862 | 229,619,484 | 50,185,378 | 82.1% |
| 1 | DEPENSES DE PERSONNEL | 103,815,050 | 89,546,154 | 14,268,897 | 86.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 15,433,373 | 3,058,742 | 12,374,630 | 19.8% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 19,822,236 | 34,708,560 | (14,886,324) | 175.1% |
| 4 | IMMOBILISATION CORPORELLE | 13,169,403 | 10,019,448 | 3,149,955 | 76.1% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 127,564,800 | 92,286,581 | 35,278,219 | 72.3% |
| 1412-1-13- | ECOLE NATIONALE DES ARTS | 72,183,172 | 51,956,294 | 20,226,878 | 72.0% |
| 1 | DEPENSES DE PERSONNEL | 42,492,699 | 29,900,433 | 12,592,266 | 70.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 29,690,473 | 22,055,861 | 7,634,612 | 74.3% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1412-1-14- | INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL | 80,688,033 | 50,413,304 | 30,274,729 | 62.5% |
| 1 | DEPENSES DE PERSONNEL | 46,178,976 | 32,099,972 | 14,079,005 | 69.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 34,509,057 | 18,313,332 | 16,195,725 | 53.1% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1412-1-15- | THEATRE NATIONAL | 66,906,223 | 52,147,332 | 14,758,891 | 77.9% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|---|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 1 | DEPENSES DE PERSONNEL | 49,320,001 | 38,613,032 | 10,706,970 | 78.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 17,586,221 | 13,534,300 | 4,051,921 | 77.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1412-1-16- | MUSEE DU PANTHEON NATIONAL | 52,468,027 | 40,781,049 | 11,686,978 | 77.7% |
| 1 | DEPENSES DE PERSONNEL | 25,950,535 | 19,105,455 | 6,845,080 | 73.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 26,517,491 | 21,675,594 | 4,841,898 | 81.7% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1412-1-17- | BUREAU D ETHNOLOGIE | 49,560,659 | 37,941,239 | 11,619,420 | 76.6% |
| 1 | DEPENSES DE PERSONNEL | 25,548,818 | 17,508,505 | 8,040,313 | 68.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 24,011,841 | 20,432,735 | 3,579,106 | 85.1% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1412-1-18- | BIBLIOTHEQUE NATIONALE | 71,853,757 | 59,769,160 | 12,084,597 | 83.2% |
| 1 | DEPENSES DE PERSONNEL | 53,077,276 | 44,681,921 | 8,395,354 | 84.2% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 18,776,482 | 15,087,239 | 3,689,243 | 80.4% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1412-1-19- | ARCHIVES NATIONALES | 199,533,514 | 157,116,872 | 42,416,642 | 78.7% |
| 1 | DEPENSES DE PERSONNEL | 180,404,671 | 141,484,883 | 38,919,788 | 78.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 19,128,843 | 15,631,988 | 3,496,854 | 81.7% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1412-1-23- | ACTIVITES CULTURELLES | 318,157,400 | 318,157,400 | - | 100.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 318,157,400 | 318,157,400 | - | 100.0% |
| 1412-1-24- | DIRECTION NATIONALE DU LIVRE | 76,468,205 | 63,574,238 | 12,893,967 | 83.1% |
| 1 | DEPENSES DE PERSONNEL | 40,962,776 | 29,990,479 | 10,972,297 | 73.2% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 35,505,429 | 33,583,759 | 1,921,670 | 94.6% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1412-1-25- | BUREAU HAITIEN DU DROIT D AUTEUR | 56,593,074 | 49,482,181 | 7,110,893 | 87.4% |
| 1 | DEPENSES DE PERSONNEL | 26,955,552 | 21,112,065 | 5,843,487 | 78.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 29,637,522 | 28,370,116 | 1,267,406 | 95.7% |
| 7 | SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 1413 | MINISTERE DE LA COMMUNICATION | 416,403,449 | 329,672,222 | 86,731,226 | 79.2% |
| 1413-1 | SERVICES INTERNES | 416,403,449 | 329,672,222 | 86,731,226 | 79.2% |
| 1413-1-11- | BUREAU DU MINISTRE | 36,919,149 | 36,133,200 | 785,948 | 97.9% |
| 1 | DEPENSES DE PERSONNEL | 17,697,670 | 9,720,000 | 7,977,670 | 54.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 9,675,973 | 3,156,035 | 6,519,938 | 32.6% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|------------------|--|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 6,683,000 | 16,118,840 | (9,435,840) | 241.2% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 2,862,506 | 7,138,325 | (4,275,819) | 249.4% |
| 1413-1-12 | DIRECTION GENERALE DES SERVICES INTERNES | 119,929,112 | 87,934,258 | 31,994,854 | 73.3% |
| 1 | DEPENSES DE PERSONNEL | 63,059,110 | 48,426,052 | 14,633,058 | 76.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 14,711,643 | 9,777,817 | 4,933,826 | 66.5% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 4,613,821 | 10,776,069 | (6,162,248) | 233.6% |
| 4 | IMMOBILISATION CORPORELLE | 9,000,000 | 8,962,356 | 37,644 | 99.6% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 28,544,538 | 9,991,965 | 18,552,574 | 35.0% |
| 1413-1-13 | TELEVISION NATIONALE D HAITI | 175,523,198 | 139,530,426 | 35,992,773 | 79.5% |
| 1 | DEPENSES DE PERSONNEL | 137,743,257 | 105,443,648 | 32,299,609 | 76.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 37,779,941 | 34,086,777 | 3,693,164 | 90.2% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 1413-1-14 | RADIO NATIONALE D'HAITI | 84,031,989 | 66,074,338 | 17,957,651 | 78.6% |
| 1 | DEPENSES DE PERSONNEL | 64,888,429 | 50,903,745 | 13,984,683 | 78.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 19,143,560 | 15,170,593 | 3,972,968 | 79.2% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 15 | AUTRES ADMINISTRATIONS | 86,162,699,496 | 44,155,735,212 | 42,006,964,284 | 51.2% |
| 1511 | INTERVENTIONS PUBLIQUES | 20,968,220,585 | 18,013,749,103 | 2,954,471,482 | 85.9% |
| 1511-1-11 | SUBVENTION AUX FONDS DE PENSION | 2,643,841,158 | 1,354,718,205 | 1,289,122,952 | 51.2% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 2,643,841,158 | 1,354,718,205 | 1,289,122,952 | 51.2% |
| 1511-1-13 | AUTRES INSTITUTIONS | 1,350,627,255 | 848,458,622 | 502,168,633 | 62.8% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 1,350,627,255 | 848,458,622 | 502,168,633 | 62.8% |
| 1511-1-49 | AUTRES INTERVENTIONS PUBLIQUES | 16,973,752,172 | 15,810,572,275 | 1,163,179,897 | 93.1% |
| 4 | IMMOBILISATION CORPORELLE | 35,000,000 | 35,000,000 | (0) | 100.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 5,056,549,799 | 4,263,039,175 | 793,510,624 | 84.3% |
| 9 | AUTRES DEPENSES PUBLIQUES | 11,882,202,373 | 11,512,533,100 | 369,669,273 | 96.9% |
| 1 | DEPENSES DE PERSONNEL | - | - | - | 0.0% |
| 1512 | DETTE PUBLIQUE | 49,194,478,911 | 20,051,831,977 | 29,142,646,935 | 40.8% |
| 1512-1 | DETTE INTERNE | 38,386,154,188 | 13,686,928,380 | 24,699,225,808 | 35.7% |
| 1512-1-11 | INSTITUTIONS FINANCIERES CREATRICES DE MONNAIE | 1,450,000,000 | - | 1,450,000,000 | 0.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,450,000,000 | - | 1,450,000,000 | 0.0% |
| 1512-1-12 | AUTRES INSTITUTIONS FINANCIERES | 27,441,629,050 | 4,124,129,742 | 23,317,499,308 | 15.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 2,443,739,680 | 87,598,786 | 2,356,140,894 | 3.6% |
| 8 | AMORTISSEMENT DE LA DETTE | 24,997,889,371 | 4,036,530,956 | 20,961,358,415 | 16.1% |
| 1512-1-13 | AUTRES CREANCIERS INTERNES | 9,494,525,138 | 9,562,798,638 | (68,273,500) | 100.7% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 52,617,050 | - | 52,617,050 | 0.0% |
| 8 | AMORTISSEMENT DE LA DETTE | 9,441,908,088 | 9,562,798,638 | (120,890,550) | 101.3% |
| 1512-2 | DETTE EXTERNE | 10,808,324,723 | 6,364,903,597 | 4,443,421,127 | 58.9% |
| 1512-2-11 | DETTE MULTILATERALE | 261,855,489 | 298,390,637 | (36,535,149) | 114.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 129,825,656 | 68,306,072 | 61,519,584 | 52.6% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|---|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 8 | AMORTISSEMENT DE LA DETTE | 132,029,833 | 230,084,566 | (98,054,733) | 174.3% |
| 1512-2-12- | DETTE BILATERALE | 10,546,469,234 | 6,066,512,959 | 4,479,956,275 | 57.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 2,025,443,716 | 1,053,725,216 | 971,718,501 | 52.0% |
| 8 | AMORTISSEMENT DE LA DETTE | 8,521,025,518 | 5,012,787,743 | 3,508,237,775 | 58.8% |
| 1512-2-13- | AUTRES DETTES EXTERNES | - | - | - | 0.0% |
| 8 | AMORTISSEMENT DE LA DETTE | - | - | - | 0.0% |
| 1513 | DOTATIONS SPECIALES SUBVENTION AU SECTEUR DE L'ENERGIE | 16,000,000,000 | 6,090,154,133 | 9,909,845,867 | 38.1% |
| 1513-1-11- | SUBVENTION A L'EDH | 16,000,000,000 | 6,090,154,133 | 9,909,845,867 | 38.1% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALOC, INDEMNISATIONS | 16,000,000,000 | 6,090,154,133 | 9,909,845,867 | 38.1% |
| 1513-1-12- | SUBVENTION PRODUITS PRETOIERS | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALOC, INDEMNISATIONS | - | - | - | 0.0% |
| 2 | POUVOIR LEGISLATIF | 4,430,533,160 | 2,705,732,481 | 1,724,800,679 | 61.1% |
| 2211 | SENAT DE LA REPUBLIQUE | 1,754,074,789 | 1,409,983,191 | 344,091,598 | 80.4% |
| 2211-1 | SERVICES INTERNES | 1,754,074,789 | 1,409,983,191 | 344,091,598 | 80.4% |
| 2211-1-11- | ASSEMBLEE DES SENATEURS | 1,754,074,789 | 1,409,983,191 | 344,091,598 | 80.4% |
| 1 | DEPENSES DE PERSONNEL | 1,346,555,627 | 1,089,257,664 | 257,297,964 | 80.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 111,018,026 | 69,909,278 | 41,108,749 | 63.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 104,491,643 | 115,257,236 | (10,765,593) | 110.3% |
| 4 | IMMOBILISATION CORPORELLE | 76,921,974 | 69,775,157 | 7,146,817 | 90.7% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALOC, INDEMNISATIONS | 84,750,000 | 50,218,856 | 34,531,144 | 59.3% |
| 9 | AUTRES DEPENSES PUBLIQUES | 30,337,519 | 15,565,000 | 14,772,519 | 51.3% |
| 2212 | CHAMBRE DES DEPUTES | 2,676,458,372 | 1,295,749,291 | 1,380,709,081 | 48.4% |
| 2212-1 | SERVICES INTERNES | 2,676,458,372 | 1,295,749,291 | 1,380,709,081 | 48.4% |
| 2212-1-11- | CHAMBRE DES DEPUTES | 339,319,695 | 116,703,972 | 222,615,723 | 34.4% |
| 1 | DEPENSES DE PERSONNEL | 312,103,512 | 115,291,242 | 196,812,269 | 36.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 12,131,293 | - | 12,131,293 | 0.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 12,025,001 | - | 12,025,001 | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | 534,889 | - | 534,889 | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 2,525,000 | 1,412,730 | 1,112,270 | 55.9% |
| 2212-1-12- | QUESTURE DE LA CHAMBRE DES DEPUTES | 805,111,161 | - | 805,111,161 | 0.0% |
| 1 | DEPENSES DE PERSONNEL | 799,861,161 | - | 799,861,161 | 0.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 5,250,000 | - | 5,250,000 | 0.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | - | - | - | 0.0% |
| 4 | IMMOBILISATION CORPORELLE | - | - | - | 0.0% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | - | - | - | 0.0% |
| 2212-2-11- | SECRETARIAT GENERAL | 1,532,027,515 | 1,179,045,318 | 352,982,197 | 77.0% |
| 1 | DEPENSES DE PERSONNEL | 1,028,951,727 | 1,022,319,072 | 6,632,655 | 99.4% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 200,076,546 | 13,848,050 | 186,228,496 | 6.9% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 241,995,242 | 138,045,896 | 103,949,346 | 57.0% |
| 4 | IMMOBILISATION CORPORELLE | 11,000,000 | 4,832,300 | 6,167,700 | 43.9% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALOC, INDEMNISATIONS | 49,654,000 | - | 49,654,000 | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 350,000 | - | 350,000 | 0.0% |
| 3 | POUVOIR JUDICIAIRE | 2,268,267,339 | 1,740,293,466 | 527,973,873 | 76.7% |
| 3211 | CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE | 2,268,267,339 | 1,740,293,466 | 527,973,873 | 76.7% |
| 3211-1 | SERVICES INTERNES | 2,268,267,339 | 1,740,293,466 | 527,973,873 | 76.7% |
| 3211-1-11- | ADMINISTRATION GENERALE | 865,884,726 | 292,527,681 | 573,357,045 | 33.8% |
| 1 | DEPENSES DE PERSONNEL | 539,660,842 | 133,613,379 | 406,047,463 | 24.8% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 72,111,097 | 33,136,740 | 38,974,357 | 46.0% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|--|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 85,525,095 | 30,623,366 | 54,901,729 | 35.8% |
| 4 | IMMOBILISATION CORPORELLE | 33,180,893 | 36,014,878 | (2,833,984) | 108.5% |
| 5 | IMMOBILISATION INCORPORELLE | 561,900 | - | 561,900 | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 2,400,000 | 1,500,000 | 900,000 | 62.5% |
| 9 | AUTRES DEPENSES PUBLIQUES | 132,444,899 | 57,639,319 | 74,805,580 | 43.5% |
| 3211-2-12- | COUR DE CASSATION | 311,981,382 | 283,136,630 | 28,844,752 | 90.8% |
| 1 | DEPENSES DE PERSONNEL | 199,031,984 | 174,946,500 | 24,085,484 | 87.9% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 27,000,000 | 25,814,874 | 1,185,126 | 95.6% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 30,000,000 | 38,904,898 | (8,904,898) | 129.7% |
| 4 | IMMOBILISATION CORPORELLE | 35,000,000 | 37,005,876 | (2,005,876) | 105.7% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 800,000 | - | 800,000 | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 20,149,398 | 6,464,481 | 13,684,917 | 32.1% |
| 3211-2-13- | COUR D'APPEL | 111,286,138 | 145,769,168 | (34,483,030) | 131.0% |
| 1 | DEPENSES DE PERSONNEL | 93,055,763 | 112,191,302 | (19,135,539) | 120.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,620,000 | 1,324,730 | 295,270 | 81.8% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 10,590,275 | 22,517,693 | (11,927,419) | 212.6% |
| 4 | IMMOBILISATION CORPORELLE | 1,069,500 | 3,259,563 | (2,190,063) | 304.8% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 4,950,600 | 6,475,880 | (1,525,280) | 130.8% |
| 3211-2-14- | TRIBUNAUX | 979,115,093 | 1,018,859,988 | (39,744,895) | 104.1% |
| 1 | DEPENSES DE PERSONNEL | 888,782,347 | 909,145,089 | (20,362,742) | 102.3% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 19,496,831 | 16,576,579 | 2,920,251 | 85.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 47,457,491 | 67,459,505 | (20,002,014) | 142.1% |
| 4 | IMMOBILISATION CORPORELLE | 5,364,425 | 5,195,044 | 169,380 | 96.8% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 18,014,000 | 20,483,770 | (2,469,770) | 113.7% |
| 4 | ORGANISMES INDEPENDANTS | 3,254,036,441 | 2,215,931,074 | 1,038,105,366 | 68.1% |
| 4111 | COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX | 862,927,304 | 582,753,627 | 280,173,677 | 67.5% |
| 4111-1 | SERVICES INTERNES | 862,927,304 | 582,753,627 | 280,173,677 | 67.5% |
| 4111-1-11- | CONSEIL DE LA COUR | 862,927,304 | 582,753,627 | 280,173,677 | 67.5% |
| 1 | DEPENSES DE PERSONNEL | 491,747,327 | 350,034,158 | 141,713,169 | 71.2% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 87,533,109 | 31,538,421 | 55,994,688 | 36.0% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 51,308,799 | 27,839,452 | 23,469,347 | 54.3% |
| 4 | IMMOBILISATION CORPORELLE | 18,238,444 | 11,227,301 | 7,011,143 | 61.6% |

**DETAILS DES DEPENSES EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2020-2021**

| CODE | INSTITUTION | Crédits 2020-2021 | Dépenses exécutées 2020-2021 | Solde | Taux d'exécution |
|-------------------|--|------------------------|------------------------------------|-----------------------|---------------------|
| TOTAL | | 180,510,000,000 | 108,981,966,249 | 71,529,598,009 | 60.4% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 214,099,625 | 162,114,295 | 51,985,330 | 75.7% |
| 4211 | CONSEIL ELECTORAL | 655,400,439 | 466,570,918 | 188,829,521 | 71.2% |
| 4211-1 | SERVICES INTERNES | 655,400,439 | 466,570,918 | 188,829,521 | 71.2% |
| 4211-1-11- | CONSEIL ELECTORAL | 655,400,439 | 466,570,918 | 188,829,521 | 71.2% |
| 1 | DEPENSES DE PERSONNEL | 507,433,431 | 365,101,597 | 142,331,834 | 72.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 46,749,845 | 37,189,318 | 9,560,527 | 79.5% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 23,284,364 | 20,366,843 | 2,917,521 | 87.5% |
| 4 | IMMOBILISATION CORPORELLE | 14,311,115 | 2,743,160 | 11,567,955 | 19.2% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 63,621,684 | 41,170,000 | 22,451,684 | 64.7% |
| 4212 | OFFICE DE PROTECTION DU CITOYEN | 165,293,326 | 124,114,144 | 41,179,182 | 75.1% |
| 4212-1 | SERVICES INTERNES | 165,293,326 | 124,114,144 | 41,179,182 | 75.1% |
| 4212-1-12- | OFFICE DE PROTECTION DU CITOYEN | 165,293,326 | 124,114,144 | 41,179,182 | 75.1% |
| 1 | DEPENSES DE PERSONNEL | 114,743,700 | 90,077,043 | 24,666,658 | 78.5% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 41,050,000 | 14,287,385 | 26,762,614 | 34.8% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 9,224,626 | 19,548,327 | (10,323,700) | 211.9% |
| 4 | IMMOBILISATION CORPORELLE | 250,000 | 201,389 | 48,611 | 80.6% |
| 5 | IMMOBILISATION INCORPORELLE | - | - | - | 0.0% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 9 | AUTRES DEPENSES PUBLIQUES | 25,000 | - | 25,000 | 0.0% |
| 4311 | UNIVERSITE D'ETAT D'HAITI | 1,527,311,125 | 1,009,420,309 | 517,890,816 | 66.1% |
| 4311-1 | SERVICES INTERNES | 1,527,311,125 | 1,009,420,309 | 517,890,816 | 66.1% |
| 4311-1-11- | RECTORAT DE L UNIVERSITE D ETAT D HAITI | 1,527,311,125 | 1,009,420,309 | 517,890,816 | 66.1% |
| 1 | DEPENSES DE PERSONNEL | 1,314,947,803 | 849,786,189 | 465,161,614 | 64.6% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 212,363,322 | 159,634,120 | 52,729,202 | 75.2% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| 4411 | ACADEMIE DU CREOLE HAITIEN | 43,104,247 | 33,072,077 | 10,032,170 | 76.7% |
| 4411-1 | SERVICES INTERNES | 43,104,247 | 33,072,077 | 10,032,170 | 76.7% |
| 4411-1-11- | SECRETARIAT TECHNIQUE DE L'ACADEMIE DU CREOLE HAITIEN | 43,104,247 | 33,072,077 | 10,032,170 | 76.7% |
| 1 | DEPENSES DE PERSONNEL | 22,602,920 | 16,959,074 | 5,643,846 | 75.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 20,501,327 | 16,113,003 | 4,388,324 | 78.6% |
| 7 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | - | - | - | 0.0% |
| RESUME | | 180,510,000,000 | 108,980,401,990 | 71,519,565,839 | 60.4% |
| 1 | DEPENSES DE PERSONNEL | 66,558,516,554 | 45,930,717,250 | 20,622,155,458 | 69.0% |
| 2 | DEPENSES DE SERVICES ET CHARGES DIVERSES | 13,911,230,154 | 6,476,011,761 | 7,430,830,069 | 46.6% |
| 3 | ACHATS DE BIENS DE CONSOMMATION ET PETIT MATERIEL | 5,622,666,360 | 4,889,362,936 | 733,303,425 | 87.0% |
| 4 | IMMOBILISATIONS CORPORELLES | 1,290,563,175 | 1,019,501,542 | 271,061,633 | 79.0% |
| 5 | IMMOBILISATIONS INCORPORELLES | 4,702,445 | 4,095,674 | 606,771 | 87.1% |
| 7 | SUBVENTIONS, QUOTES PARTS ET CONTRIBUTIONS, ALLOCATIONS, INDEMNISATIONS | 26,273,310,920 | 13,087,191,317 | 13,186,119,603 | 49.8% |
| 8 | AMORTISSEMENT DE LA DETTE PUBLIQUE | 43,092,852,810 | 18,842,201,903 | 24,250,650,907 | 43.7% |
| 9 | AUTRES DEPENSES PUBLIQUES | 23,756,157,582 | 18,731,319,608 | 5,024,837,975 | 78.8% |