

MINISTRE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
TABLEAU DES RECETTES ENCAISSEES ET DES DEPENSES AUTORISEES  
EXERCICE 2022-2023  
Du 1er octobre au 31 décembre

	<i>CREDITS 2022-2023</i>	<i>Exécution Oct. 2022</i>	<i>Exécution Nov. 2022</i>	<i>Exécution Déc. 2022</i>	<i>Exécution Au 31 Déc. 2022</i>	<i>Solde</i>	<i>% d'exécution</i>	<i>Variation en glissement annuel</i>
<b>Total Ressources</b>	<b>267,500,000,000</b>	<b>1,198,492,928</b>	<b>15,392,768,163</b>	<b>14,036,260,583</b>	<b>30,627,521,674</b>	<b>236,872,478,326</b>	<b>11.45%</b>	<b>5.75%</b>
Recettes Courantes	164,058,000,000	5,879,449,428	11,392,746,163	16,308,291,483	33,580,487,074	130,477,512,926	20.47%	28.19%
<i>Recettes internes</i>	125,909,485,823	4,067,703,234	4,473,079,814	6,761,383,910	15,302,166,958	110,607,318,865	12.15%	-1.52%
<i>Recettes douanières</i>	37,948,514,177	1,804,940,814	6,909,448,067	9,528,343,917	18,242,732,797	19,705,781,380	48.07%	72.16%
<i>Autres ressources domestiques</i>	200,000,000	6,805,380	10,218,283	18,563,656	35,587,319	164,412,681	17.79%	-41.30%
Support budgétaire	9,136,500,000	-	-	-	-	9,136,500,000	-	-
Annulation dette FMI	17,054,049,460	-	-	-	-	17,054,049,460	-	-
Autre Financement Interne des projets	4,368,950,540	-	-	-	-	4,368,950,540	-	-100.00%
Dons & emprunts	31,527,000,000	-	-	-	-	31,527,000,000	-	-
Institutions financières (emprunt BRH)	33,000,000,000	-	-	-	-	33,000,000,000	-	-
Bons du Trésor	8,355,500,000	-4,680,956,500	4,000,022,000	-2,272,030,900	-2,952,965,400	11,308,465,400	-35.34%	-286.35%
<b>Dépenses Totales</b>	<b>267,500,000,000</b>	<b>4,736,123,671</b>	<b>18,610,247,949</b>	<b>16,408,117,472</b>	<b>39,754,489,092</b>	<b>227,745,510,908</b>	<b>14.86%</b>	<b>-7.83%</b>
<b>Depenses courantes</b>	<b>155,014,487,333</b>	<b>3,639,889,117</b>	<b>11,718,504,764</b>	<b>15,489,804,701</b>	<b>30,848,198,582</b>	<b>124,166,288,751</b>	<b>19.90%</b>	<b>-10.69%</b>
Dépenses de personnel	78,570,013,317	501,738,946	9,022,906,283	9,995,474,920	19,520,120,149	59,049,893,168	24.84%	17.86%
Dépenses Biens et services	50,007,793,888	2,050,918,300	1,640,128,895	4,288,224,808	7,979,272,003	42,028,521,884	15.96%	-8.03%
<i>Hors interventions publiques</i>	34,862,803,887	307,249,643	956,371,047	2,904,973,867	4,168,594,537	30,694,209,329	11.96%	-12.97%
<i>Sur Interventions Publiques</i>	15,144,990,001	1,743,668,657	683,757,848	1,383,250,941	3,810,677,466	11,334,312,555	25.16%	-1.95%
Quote Part et Subventions	20,255,318,113	1,060,942,951	436,921,668	1,099,783,658	2,597,648,278	17,657,669,835	12.82%	-70.61%
Institutions à crédit ventilé	650,266,562	500,000	40,768,076	24,287,830	65,555,905	584,710,656	10.08%	-18.29%
Interventions publiques	11,385,051,551	29,651,214	396,153,592	140,443,951	566,248,757	10,818,802,794	4.97%	-23.06%
Dotation spéciale secteur de l'énergie	8,220,000,000	1,030,791,737	-	935,051,878	1,965,843,615			
Electricité d'Etat d'Haïti	8,220,000,000	1,030,791,737		935,051,878				
Produits Pétroliers								
Intérêt de la Dette	6,181,362,015	26,288,919	618,547,918	106,321,315	751,158,152	5,430,203,863	12.15%	61.69%
Intérêt Interne	3,023,517,938	-	11,491,171	-	11,491,171	3,012,026,767	0.38%	-49.64%
Intérêt Externe	3,157,844,078	26,288,919.25	607,056,747	106,321,314.88	739,666,981	2,418,177,097	23.42%	67.44%
<b>Dépenses de Capital</b>	<b>112,485,512,667</b>	<b>1,096,234,553</b>	<b>6,891,743,185</b>	<b>918,312,771</b>	<b>8,906,290,510</b>	<b>103,579,222,157</b>	<b>7.92%</b>	<b>3.68%</b>
Programmes et projets	79,300,000,000	886,636,045	-	-	886,636,045	78,413,363,955	1.12%	-54.51%
Sur Trésor Public	26,350,000,000	886,636,045	-	-	886,636,045	25,463,363,955	3.36%	-25.28%
Sur Annulation dette FMI	17,054,049,460	-	-	-	-	17,054,049,460	-	-
Sur Autres financement interne	4,368,950,540	-	-	-	-	4,368,950,540	-	-
Sur dons et emprunts	31,527,000,000	-	-	-	-	31,527,000,000	-	-
Immobilisation	2,657,404,767	416,543	1,175,703	71,605,810	73,198,055	2,584,206,712	2.75%	-20.04%
Hors interventions publiques	2,537,404,767	416,543	1,175,703	71,605,810	73,198,055	2,464,206,712	2.88%	-20.04%
Sur Interventions Publiques	120,000,000	-	-	-	-	120,000,000	0.00%	-
Amortissement de la Dette	30,528,107,900	209,181,966	6,890,567,483	846,706,961	7,946,456,410	22,581,651,490	26.03%	21.33%
Amort. Interne	18,677,704,695	34,546,980	3,576,705,398	573,638,325	4,184,890,702	14,492,813,992	22.41%	-7.77%
Amort. Externe	11,850,403,205	174,634,986	3,313,862,085	273,068,636	3,761,565,707	8,088,837,498	31.74%	86.98%
<b>Solde</b>	<b>(0)</b>	<b>-3,537,630,743</b>	<b>-3,217,479,786</b>	<b>-2,371,856,889</b>	<b>-9,126,967,418</b>	<b>9,126,967,418</b>		
<b>Interventions publiques</b>	<b>26,650,041,552</b>	<b>1,773,319,871</b>	<b>1,079,911,440</b>	<b>1,523,694,892</b>	<b>4,376,926,203</b>	<b>22,273,115,349</b>	<b>16.42%</b>	<b>-5.31%</b>
<b>Total dépenses (hors programmes et projets)</b>	<b>188,200,000,001</b>	<b>3,849,487,626</b>	<b>18,610,247,949</b>	<b>16,408,117,472</b>	<b>38,867,853,047</b>	<b>149,332,146,953</b>	<b>20.65%</b>	<b>-5.62%</b>