



MINISTÈRE DE L'ÉCONOMIE ET DES FINANCES
DIRECTION GÉNÉRALE DU BUDGET
TABLEAU DES RECETTES ENCAISSÉES ET DES DÉPENSES AUTORISÉES
EXERCICE 2022-2023
Du 1er octobre au 30 avril

	<i>CREDITS 2022-2023</i>	<i>Trimestre I</i>	<i>Trimestre II</i>	<i>Semestre I</i>	<i>Exécution Avril 2023</i>	<i>Exécution au 30 Avril 2023</i>	<i>Solde</i>	<i>% d'exécution</i>	<i>Variation en glissement annuel</i>
Total Ressources	251,750,000,000	30,627,521,674	47,614,029,000	78,241,550,674	8,831,633,036	87,073,183,710	164,676,816,290	34.59%	25.39%
Recettes Courantes	164,058,000,000	33,580,487,074	51,128,458,700	84,708,945,774	12,603,189,036	97,312,134,810	66,745,865,190	59.32%	48.57%
<i>Recettes internes</i>	125,909,485,823	15,302,166,958	22,583,294,521	37,885,461,479	5,140,659,424	43,026,120,903	82,883,364,920	34.17%	9.82%
<i>Recettes douanières</i>	37,948,514,177	18,242,732,797	28,538,630,052	46,781,362,849	7,462,529,612	54,243,892,461	-16,295,378,284	142.94%	108.12%
<i>Autres ressources domestiques</i>	200,000,000	35,587,319	6,534,127	42,121,446	-	42,121,446	157,878,554	21.06%	-83.65%
Support budgétaire	9,136,500,000	-	-	-	-	-	9,136,500,000	-	-
Annulation dette FMI	1,304,049,460	-	-	-	-	-	1,304,049,460	-	-100.00%
Sur Emprunt (FMI)	15,750,000,000	-	3,991,250,000	3,991,250,000	-	3,991,250,000	11,758,750,000	25.34%	-
Autre Financement Interne des projets	4,368,950,540	-	-	-	-	-	4,368,950,540	0.00%	-
Don&emp.	31,527,000,000	-	-	-	-	-	31,527,000,000	-	-
Institutions financières (Emprunt BRH)	33,000,000,000	-	-	-	-	-	33,000,000,000	0.00%	-
Bons du Trésor (Valeur Nette)	8,355,500,000	-2,952,965,400	-3,514,429,700	-6,467,395,100	-3,771,556,000	-10,238,951,100	18,594,451,100	-122.54%	-
Dépenses Totales	267,500,000,000	39,815,869,929	38,410,073,187	78,225,943,115	15,327,413,388	93,553,356,503	173,946,643,497	34.97%	8.47%
Dépenses courantes	155,014,487,333	30,544,879,560	27,592,079,444	58,136,959,005	13,557,111,923	71,694,070,928	83,320,416,405	46.25%	2.38%
Dépenses de personnel	78,570,013,317	19,507,163,919	13,336,744,358	32,843,908,277	9,703,811,763	42,547,720,040	36,022,293,277	54.15%	23.58%
Dépenses Biens et services	50,007,793,888	7,888,909,212	8,465,868,537	16,354,777,748	1,179,932,703	17,534,710,452	32,473,083,436	35.06%	3.47%
<i>Hors interventions publiques</i>	34,862,803,887	4,078,231,766	6,002,112,458	10,080,344,223	764,130,451	10,844,474,675	24,018,329,212	31.11%	2.59%
<i>Sur Interventions Publiques</i>	15,144,990,001	3,810,677,446	2,463,756,079	6,274,433,525	415,802,252	6,690,235,777	8,454,754,224	44.17%	4.91%
Quote Part et Subventions	20,255,318,113	2,397,648,278	5,548,756,846	7,946,405,123	2,498,531,791	10,444,936,914	9,810,381,199	51.57%	-40.99%
Institutions à crédit ventilé	650,266,562	65,555,905	63,889,490	129,445,395	2,066,926,955	2,196,372,350	-1,546,105,788	337.76%	633.61%
Interventions publiques	11,385,051,551	566,248,757	1,712,933,012	2,279,181,769	431,604,836	2,710,786,605	8,674,264,946	23.81%	-10.70%
Dotation spéciale secteur de l'énergie	8,220,000,000	1,765,843,615	3,771,934,344	5,537,777,959	-	5,537,777,959	2,682,222,041	67.37%	-61.45%
Electricité d'Etat d'Haiti	8,220,000,000	1,765,843,615	3,771,934,344	5,537,777,959	-	5,537,777,959	2,682,222,041	-	-
Produits Pétroliers	-	-	-	-	-	-	-	-	-
Intérêt de la Dette	6,181,362,015	751,158,152	240,709,704	991,867,856	174,835,666	1,166,703,522	5,014,658,493	18.87%	22.49%
Intérêt Interne	3,023,517,938	11,491,171	40,829,372	52,320,543	7,074,004	59,394,546	2,964,123,391	1.96%	146.26%
Intérêt Externe	3,157,844,078	739,666,981	199,880,332	939,547,313	167,761,662	1,107,308,975	2,050,535,102	35.07%	19.27%
Dépenses de Capital	112,485,512,667	9,270,990,368	10,817,993,742	20,088,984,110	1,770,301,465	21,859,285,575	90,626,227,091	19.43%	34.80%
Programmes et projets	79,300,000,000	1,252,840,345	7,327,686,205	8,580,526,550	52,882,012	8,633,408,562	70,666,591,438	10.89%	166.42%
Sur Trésor Public	26,350,000,000	1,252,840,345	3,336,436,205	4,589,276,550	52,882,012	4,642,158,562	21,707,841,438	17.62%	205.92%
Sur Annulation dette FMI	1,304,049,460	-	-	-	-	-	1,304,049,460	0.00%	-100.00%
Sur Emprunt (FMI)	15,750,000,000	-	3,991,250,000	3,991,250,000	-	3,991,250,000	11,758,750,000	25.34%	-
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	71,693,614	108,899,485	180,593,098	20,721,513	201,314,612	2,456,090,156	7.58%	-36.12%
Hors interventions publiques	2,537,404,767	71,693,614	108,899,485	180,593,098	20,721,513	201,314,612	2,336,090,156	7.93%	-36.12%
Sur Interventions Publiques	120,000,000	-	-	-	-	-	120,000,000	-	-
Amortissement de la Dette	30,528,107,900	7,946,456,410	3,381,408,053	11,327,864,462	1,696,697,940	13,024,562,402	17,503,545,498	42.66%	2.88%
Amort. Interne	18,677,704,695	4,184,890,702	2,347,181,957	6,532,072,660	603,475,815	7,135,548,474	11,542,156,220	38.20%	-11.96%
Amort. Externe	11,850,403,205	3,761,565,707	1,034,226,095	4,795,791,803	1,093,222,125	5,889,013,928	5,961,389,278	49.69%	29.29%
Solde	0	-9,188,348,255	9,203,955,813	15,607,559	-6,495,780,352	-6,480,172,793	-9,269,827,207		-61.44%
Interventions publiques	26,650,041,552	4,376,926,203	4,176,689,091	8,553,615,294	847,407,088	9,401,022,382	17,249,019,170	35.28%	-0.12%
Total dépenses (hors programmes et projets)	188,200,000,001	38,563,029,584	31,082,386,982	69,645,416,565	15,274,531,376	84,919,947,941	103,280,052,059	45.12%	2.31%