

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE             | INSTITUTION                                                             | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|------------------|-------------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>     |                                                                         | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| <b>1</b>         | <b>POUVOIR EXECUTIF</b>                                                 | <b>221,538,653,557</b> | <b>26,409,675,836</b>                   | <b>195,128,977,721</b> | <b>11.92%</b>       |
| <b>11</b>        | <b>SECTEUR ECONOMIQUE</b>                                               | <b>27,298,666,539</b>  | <b>2,812,047,031</b>                    | <b>24,486,619,508</b>  | <b>10.30%</b>       |
| <b>1111</b>      | <b>MINISTERE DE LA PLANIFICATION ET DE LA<br/>COOPERATION EXTERNE</b>   | <b>2,621,206,583</b>   | <b>259,176,307</b>                      | <b>2,362,030,276</b>   | <b>9.89%</b>        |
| <b>1111-1</b>    | <b>SERVICES INTERNES</b>                                                | <b>2,621,206,583</b>   | <b>259,176,307</b>                      | <b>2,362,030,276</b>   | <b>9.89%</b>        |
| <b>1111-1-11</b> | <b>BUREAU DU MINISTRE</b>                                               | <b>205,092,987</b>     | <b>6,789,303</b>                        | <b>198,303,684</b>     | <b>3.31%</b>        |
| 1                | DEPENSES DE PERSONNEL                                                   | 93,821,347             | 1,896,367                               | 91,924,980             | 2.02%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 63,964,744             | -                                       | 63,964,744             | 0.00%               |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | 9,240,000              | -                                       | 9,240,000              | 0.00%               |
| 4                | IMMOBILISATION CORPORELLE                                               | -                      | -                                       | -                      | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                             | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | 28,066,888             | 4,892,936                               | 23,173,952             | 17.43%              |
| 9                | AUTRES DEPENSES PUBLIQUES                                               | 10,000,008             | -                                       | 10,000,008             | 0.00%               |
| <b>1111-1-12</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                         | <b>1,878,307,262</b>   | <b>168,572,309</b>                      | <b>1,709,734,953</b>   | <b>8.97%</b>        |
| 1                | DEPENSES DE PERSONNEL                                                   | 1,369,508,730          | 163,062,717                             | 1,206,446,013          | 11.91%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 162,791,996            | 1,238,181                               | 161,553,816            | 0.76%               |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | 206,511,582            | 300,000                                 | 206,211,582            | 0.15%               |
| 4                | IMMOBILISATION CORPORELLE                                               | 79,979,962             | 82,033                                  | 79,897,930             | 0.10%               |
| 5                | IMMOBILISATION INCORPORELLE                                             | 10,199,992             | -                                       | 10,199,992             | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | 11,581,636             | -                                       | 11,581,636             | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                               | 37,733,364             | 3,889,380                               | 33,843,984             | 10.31%              |
| <b>1111-1-13</b> | <b>CENTRE DE TECHNI. DE PLANIF. ET D'ECONOMIE<br/>APPLIQUEE,(CTPEA)</b> | <b>195,216,519</b>     | <b>24,229,550</b>                       | <b>170,986,969</b>     | <b>12.41%</b>       |
| 1                | DEPENSES DE PERSONNEL                                                   | 143,461,825            | 20,440,350                              | 123,021,475            | 14.25%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 51,754,694             | 3,789,200                               | 47,965,494             | 7.32%               |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | -                      | -                                       | -                      | 0.00%               |
| 4                | IMMOBILISATION CORPORELLE                                               | -                      | -                                       | -                      | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                             | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                               | -                      | -                                       | -                      | 0.00%               |
| <b>1111-1-14</b> | <b>CONSEIL NATIONAL DES COOPERATIVES (CNC)</b>                          | <b>125,160,733</b>     | <b>7,881,323</b>                        | <b>117,279,410</b>     | <b>6.30%</b>        |
| 1                | DEPENSES DE PERSONNEL                                                   | 81,214,790             | 3,731,883                               | 77,482,907             | 4.60%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 43,945,943             | 4,149,440                               | 39,796,503             | 9.44%               |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | -                      | -                                       | -                      | 0.00%               |
| 4                | IMMOBILISATION CORPORELLE                                               | -                      | -                                       | -                      | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                             | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                               | -                      | -                                       | -                      | 0.00%               |
| <b>1111-1-15</b> | <b>CENTRE NTL DE L'INFORM. GEO SPAT.</b>                                | <b>217,429,082</b>     | <b>51,703,822</b>                       | <b>165,725,260</b>     | <b>23.78%</b>       |
| 1                | DEPENSES DE PERSONNEL                                                   | 139,341,343            | 19,868,373                              | 119,472,970            | 14.26%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 78,087,739             | 31,835,448                              | 46,252,291             | 40.77%              |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | -                      | -                                       | -                      | 0.00%               |
| <b>1112</b>      | <b>MINISTERE DE L'ECONOMIE ET DES FINANCES</b>                          | <b>15,080,773,877</b>  | <b>1,425,208,193</b>                    | <b>13,655,565,684</b>  | <b>9.45%</b>        |
| <b>1112-1</b>    | <b>SERVICES INTERNES</b>                                                | <b>3,936,041,788</b>   | <b>411,535,296</b>                      | <b>3,524,506,492</b>   | <b>10.46%</b>       |
| <b>1112-1-11</b> | <b>BUREAU DU MINISTRE</b>                                               | <b>69,747,022</b>      | <b>24,303,438</b>                       | <b>45,443,584</b>      | <b>34.85%</b>       |
| 1                | DEPENSES DE PERSONNEL                                                   | 21,291,978             | 2,375,717                               | 18,916,261             | 11.16%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 43,455,044             | 21,927,721                              | 21,527,323             | 50.46%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | -                      | -                                       | -                      | 0.00%               |
| 4                | IMMOBILISATION CORPORELLE                                               | -                      | -                                       | -                      | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                             | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS           | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                               | 5,000,000              | -                                       | 5,000,000              | 0.00%               |
| <b>1112-1-12</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                         | <b>2,796,649,635</b>   | <b>278,252,750</b>                      | <b>2,518,396,885</b>   | <b>9.95%</b>        |
| 1                | DEPENSES DE PERSONNEL                                                   | 1,355,963,396          | 224,570,959                             | 1,131,392,437          | 16.56%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                                | 407,203,036            | 4,405,735                               | 402,797,301            | 1.08%               |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                  | 343,617,904            | 39,912,666                              | 303,705,238            | 11.62%              |
| 4                | IMMOBILISATION CORPORELLE                                               | 65,352,699             | -                                       | 65,352,699             | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                             | -                      | -                                       | -                      | 0.00%               |

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| CODE         | INSTITUTION                                                                             | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|--------------|-----------------------------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b> |                                                                                         | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | 0                      | -                                       | 0                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | 624,512,600            | 9,363,390                               | 615,149,210            | 1.50%               |
| 1112-1-19-   | <b>FAES</b>                                                                             | <b>326,002,095</b>     | <b>-</b>                                | <b>326,002,095</b>     | <b>0.00%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                                   | 180,807,917            | -                                       | 180,807,917            | 0.00%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 145,194,178            | -                                       | 145,194,178            | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 1112-1-21-   | <b>UNITE DE LUTTE CONTRE LA CORRUPTION</b>                                              | <b>577,791,444</b>     | <b>78,696,126</b>                       | <b>499,095,318</b>     | <b>13.62%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                                   | 308,367,149            | 54,153,676                              | 254,213,473            | 17.56%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 269,424,295            | 24,542,450                              | 244,881,845            | 9.11%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 1112-1-22-   | <b>ECOLE NATIONALE D'ADMINISTRATION FINANCIERE</b>                                      | <b>165,851,592</b>     | <b>30,282,983</b>                       | <b>135,568,609</b>     | <b>18.26%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                                   | 67,141,712             | 7,496,250                               | 59,645,462             | 11.16%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 98,709,880             | 22,786,733                              | 75,923,147             | 23.08%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                                               | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                                             | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | -                      | -                                       | -                      | 0.00%               |
| 1112-1-17-   | <b>BUREAU DU SECRETAIRE D'ETAT AUX FINANCES</b>                                         | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                                   | -                      | -                                       | -                      | 0.00%               |
| 1112-1-28-   | <b>SUBVENTIONS D'EXPLOITATION AUX COMPTES<br/>SPÉCIAUX DU TRÉSOR ET BUDGETS ANNEXES</b> | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 1112-2       | <b>SERVICES EXTERNES</b>                                                                | <b>11,144,732,089</b>  | <b>1,013,672,897</b>                    | <b>10,131,059,192</b>  | <b>9.10%</b>        |
| 1112-2-13-   | <b>INSTITUT HAITIEN DE STATISTIQUE ET D'INFORMATIQUE</b>                                | <b>298,416,911</b>     | <b>24,557,427</b>                       | <b>273,859,484</b>     | <b>8.23%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                                   | 174,281,742            | 14,758,350                              | 159,523,392            | 8.47%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 64,983,427             | 4,450,779                               | 60,532,648             | 6.85%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 30,575,890             | 5,204,033                               | 25,371,857             | 17.02%              |
| 4            | IMMOBILISATION CORPORELLE                                                               | 26,075,852             | 144,264                                 | 25,931,588             | 0.55%               |
| 5            | IMMOBILISATION INCORPORELLE                                                             | 2,500,000              | -                                       | 2,500,000              | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | -                      | -                                       | -                      | 0.00%               |
| 1112-2-14-   | <b>DIRECTION GENERALE DU BUDGET</b>                                                     | <b>642,470,140</b>     | <b>100,328,391</b>                      | <b>542,141,749</b>     | <b>15.62%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                                   | 302,195,370            | 48,088,050                              | 254,107,320            | 15.91%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 33,056,579             | 5,287,467                               | 27,769,112             | 16.00%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 52,728,055             | 14,904,063                              | 37,823,992             | 28.27%              |
| 4            | IMMOBILISATION CORPORELLE                                                               | 24,653,456             | 64,119                                  | 24,589,337             | 0.26%               |
| 5            | IMMOBILISATION INCORPORELLE                                                             | 521,619                | -                                       | 521,619                | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | 229,315,061            | 31,984,692                              | 197,330,369            | 13.95%              |
| 1112-2-15-   | <b>DIRECTION GENERALE DES IMPOTS</b>                                                    | <b>4,642,879,531</b>   | <b>394,606,081</b>                      | <b>4,248,273,450</b>   | <b>8.50%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                                   | 2,643,769,068          | 343,897,387                             | 2,299,871,681          | 13.01%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 853,923,017            | 11,284,894                              | 842,638,123            | 1.32%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 667,478,321            | 39,423,800                              | 628,054,521            | 5.91%               |
| 4            | IMMOBILISATION CORPORELLE                                                               | 392,261,584            | -                                       | 392,261,584            | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                                             | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | 85,447,541             | -                                       | 85,447,541             | 0.00%               |
| 1112-2-16-   | <b>ADMINISTRATION GENERALE DES DOUANES</b>                                              | <b>5,228,467,591</b>   | <b>451,742,155</b>                      | <b>4,776,725,436</b>   | <b>8.64%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                                   | 3,616,389,875          | 391,960,590                             | 3,224,429,285          | 10.84%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 731,611,200            | 14,177,929                              | 717,433,271            | 1.94%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 331,901,878            | 45,603,636                              | 286,298,242            | 13.74%              |
| 4            | IMMOBILISATION CORPORELLE                                                               | 485,447,028            | -                                       | 485,447,028            | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                                             | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | 63,117,610             | -                                       | 63,117,610             | 0.00%               |
| 1112-2-25-   | <b>INSPECTION GENERALE DES FINANCES</b>                                                 | <b>332,497,916</b>     | <b>42,438,844</b>                       | <b>290,059,072</b>     | <b>12.76%</b>       |

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DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE         | INSTITUTION                                                         | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|--------------|---------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b> |                                                                     | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 1            | DEPENSES DE PERSONNEL                                               | 211,392,717            | 22,412,733                              | 188,979,984            | 10.60%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 42,262,914             | 8,821,496                               | 33,441,418             | 20.87%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 40,240,288             | 6,372,444                               | 33,867,844             | 15.84%              |
| 4            | IMMOBILISATION CORPORELLE                                           | 10,830,643             | 177,650                                 | 10,652,993             | 1.64%               |
| 5            | IMMOBILISATION INCORPORELLE                                         | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                           | 27,771,354             | 4,654,520                               | 23,116,834             | 16.76%              |
| 1113         | <b>MINIS. DE L'AGRICULTURE, RESSOURCES NATURELLES/DEVELOP/RURAL</b> | <b>2,416,897,960</b>   | <b>233,408,796</b>                      | <b>2,183,489,164</b>   | <b>9.66%</b>        |
| 1113-1       | <b>SERVICES INTERNES</b>                                            | <b>2,416,897,960</b>   | <b>233,408,796</b>                      | <b>2,183,489,164</b>   | <b>9.66%</b>        |
| 1113-1-11    | <b>BUREAU DU MINISTRE</b>                                           | <b>243,598,289</b>     | <b>6,164,875</b>                        | <b>237,433,414</b>     | <b>2.53%</b>        |
| 1            | DEPENSES DE PERSONNEL                                               | 118,620,224            | 6,164,875                               | 112,455,349            | 5.20%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 6,431,885              | -                                       | 6,431,885              | 0.00%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 20,000,000             | -                                       | 20,000,000             | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                           | 59,666,816             | -                                       | 59,666,816             | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                         | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                           | 38,879,364             | -                                       | 38,879,364             | 0.00%               |
| 1113-1-12    | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                     | <b>1,698,699,949</b>   | <b>188,245,047</b>                      | <b>1,510,454,902</b>   | <b>11.08%</b>       |
| 1            | DEPENSES DE PERSONNEL                                               | 1,077,657,885          | 156,299,800                             | 921,358,085            | 14.50%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 150,256,742            | 15,696,915                              | 134,559,827            | 10.45%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 239,644,311            | 15,953,559                              | 223,690,752            | 6.66%               |
| 4            | IMMOBILISATION CORPORELLE                                           | 20,540,888             | 294,773                                 | 20,246,116             | 1.44%               |
| 5            | IMMOBILISATION INCORPORELLE                                         | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                           | 210,600,123            | -                                       | 210,600,123            | 0.00%               |
| 1113-1-13    | <b>ORGANISME DE LA VALLEE DE L'ARTIBONITE</b>                       | <b>252,295,071</b>     | <b>16,477,250</b>                       | <b>235,817,821</b>     | <b>6.53%</b>        |
| 1            | DEPENSES DE PERSONNEL                                               | 197,970,445            | 16,477,250                              | 181,493,195            | 8.32%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 54,324,626             | -                                       | 54,324,626             | 0.00%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                           | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                         | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                           | -                      | -                                       | -                      | 0.00%               |
| 1113-1-14    | <b>INSTITUT NATIONAL DE REFORME AGRAIRE</b>                         | <b>146,107,383</b>     | <b>19,639,524</b>                       | <b>126,467,859</b>     | <b>13.44%</b>       |
| 1            | DEPENSES DE PERSONNEL                                               | 98,642,400             | 14,613,233                              | 84,029,167             | 14.81%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 47,464,983             | 5,026,291                               | 42,438,692             | 10.59%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                           | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                         | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                           | -                      | -                                       | -                      | 0.00%               |
| 1113-1-16    | <b>ORGANISME DE DEVELOPPEMENT DU NORD (ODN)</b>                     | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 1            | DEPENSES DE PERSONNEL                                               | -                      | -                                       | -                      | 0.00%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 1113-1-17    | <b>INSTITUT NATIONAL DU CAFE D'HAITI (INCAH)</b>                    | <b>76,197,268</b>      | <b>2,882,100</b>                        | <b>73,315,168</b>      | <b>3.78%</b>        |
| 1            | DEPENSES DE PERSONNEL                                               | 33,524,301             | 2,882,100                               | 30,642,201             | 8.60%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 42,672,967             | -                                       | 42,672,967             | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 1114         | <b>MINISTERE DES TRAVAUX PUBLICS, TRANSPORTS ET COMMUNICATIONS</b>  | <b>2,529,498,324</b>   | <b>268,211,519</b>                      | <b>2,261,286,805</b>   | <b>10.60%</b>       |
| 1114-1       | <b>SERVICES INTERNES</b>                                            | <b>2,529,498,324</b>   | <b>268,211,519</b>                      | <b>2,261,286,805</b>   | <b>10.60%</b>       |
| 1114-1-11    | <b>BUREAU DU MINISTRE</b>                                           | <b>64,819,262</b>      | <b>6,609,929</b>                        | <b>58,209,333</b>      | <b>10.20%</b>       |
| 1            | DEPENSES DE PERSONNEL                                               | 51,892,608             | 3,482,617                               | 48,409,991             | 6.71%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 4,481,745              | 765,260                                 | 3,716,485              | 17.08%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 5,939,183              | 2,362,053                               | 3,577,131              | 39.77%              |
| 4            | IMMOBILISATION CORPORELLE                                           | 2,505,718              | -                                       | 2,505,718              | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                         | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
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DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE         | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|--------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b> |                                                               | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | 8                      | -                                       | 8                      | 0.00%               |
| 1114-1-12    | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>1,788,199,329</b>   | <b>187,742,568</b>                      | <b>1,600,456,761</b>   | <b>10.50%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 1,375,143,243          | 157,134,669                             | 1,218,008,574          | 11.43%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 129,972,073            | 3,825,535                               | 126,146,538            | 2.94%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 177,864,278            | 22,974,768                              | 154,889,510            | 12.92%              |
| 4            | IMMOBILISATION CORPORELLE                                     | 75,000,000             | 3,807,595                               | 71,192,405             | 5.08%               |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | 30,219,735             | -                                       | 30,219,735             | 0.00%               |
| 1114-1-15    | <b>LABOR. NATIONAL DU BATIMENT ET DES TRAV. PUBL.</b>         | <b>56,289,308</b>      | <b>4,936,583</b>                        | <b>51,352,725</b>      | <b>8.77%</b>        |
| 1            | DEPENSES DE PERSONNEL                                         | 33,903,373             | 4,062,583                               | 29,840,790             | 11.98%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 22,385,935             | 874,000                                 | 21,511,935             | 3.90%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1114-1-16    | <b>OFFICE NATIONAL DU CADASTRE</b>                            | <b>154,146,548</b>     | <b>23,583,129</b>                       | <b>130,563,419</b>     | <b>15.30%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 103,708,866            | 15,660,300                              | 88,048,566             | 15.10%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 50,437,682             | 7,922,829                               | 42,514,853             | 15.71%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1114-1-17    | <b>SERVICES MARITIME ET DE NAVIGATION</b>                     | <b>80,595,785</b>      | <b>17,162,798</b>                       | <b>63,432,987</b>      | <b>21.29%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 34,710,991             | 3,589,250                               | 31,121,741             | 10.34%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 45,884,794             | 13,573,548                              | 32,311,246             | 29.58%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1114-1-18    | <b>CONSEIL NATIONAL DES TELECOMMUNICATIONS</b>                | <b>14,223,801</b>      | <b>1,828,150</b>                        | <b>12,395,651</b>      | <b>12.85%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 14,223,801             | 1,828,150                               | 12,395,651             | 12.85%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | -                      | -                                       | -                      | 0.00%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1114-1-19    | <b>BUREAU DES MINES ET DE L'ENERGIE</b>                       | <b>141,998,492</b>     | <b>21,645,097</b>                       | <b>120,353,395</b>     | <b>15.24%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 90,762,416             | 12,449,033                              | 78,313,383             | 13.72%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 51,236,076             | 9,196,064                               | 42,040,012             | 17.95%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1114-1-20    | <b>FONDS D'ENTRETIEN ROUTIER</b>                              | <b>4,766,099</b>       | <b>-</b>                                | <b>4,766,099</b>       | <b>0.00%</b>        |
| 1            | DEPENSES DE PERSONNEL                                         | 119,730                | -                                       | 119,730                | 0.00%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 4,646,369              | -                                       | 4,646,369              | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 1114-1-21    | <b>CENTRE NATIONAL DES EQUIPEMENTS</b>                        | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 1            | DEPENSES DE PERSONNEL                                         | -                      | -                                       | -                      | 0.00%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | -                      | -                                       | -                      | 0.00%               |

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DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE         | INSTITUTION                                                            | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|--------------|------------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b> |                                                                        | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 1114-1-22-   | <b>DIRECTION NATIONALE DE L'EAU POTABLE ET DE<br/>L'ASSAINISSEMENT</b> | <b>167,374,472</b>     | <b>1,447,050</b>                        | <b>165,927,422</b>     | <b>0.86%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                  | 142,701,683            | 1,447,050                               | 141,254,633            | 1.01%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 24,672,789             | -                                       | 24,672,789             | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 1114-1-23-   | <b>AGENCE NATIONALE DE REGULATION DU SECTEUR<br/>ENERGETIQUE</b>       | <b>57,085,228</b>      | <b>3,256,215</b>                        | <b>53,829,013</b>      | <b>5.70%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                  | 40,383,187             | 1,695,333                               | 38,687,854             | 4.20%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 16,702,041             | 1,560,882                               | 15,141,159             | 9.35%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 1115         | <b>MINISTERE DU COMMERCE ET DE L'INDUSTRIE</b>                         | <b>1,641,872,854</b>   | <b>202,926,171</b>                      | <b>1,438,946,683</b>   | <b>12.36%</b>       |
| 1115-1       | <b>SERVICES INTERNES</b>                                               | <b>1,641,872,854</b>   | <b>202,926,171</b>                      | <b>1,438,946,683</b>   | <b>12.36%</b>       |
| 1115-1-11-   | <b>BUREAU DU MINISTRE</b>                                              | <b>72,936,849</b>      | <b>8,659,567</b>                        | <b>64,277,282</b>      | <b>11.87%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                  | 65,619,043             | 8,659,567                               | 56,959,476             | 13.20%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 1,320,377              | -                                       | 1,320,377              | 0.00%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                 | 5,997,368              | -                                       | 5,997,368              | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                              | 61                     | -                                       | 61                     | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                            | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                              | -                      | -                                       | -                      | 0.00%               |
| 1115-1-12-   | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                        | <b>976,809,185</b>     | <b>141,706,676</b>                      | <b>835,102,509</b>     | <b>14.51%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                  | 737,705,075            | 127,689,533                             | 610,015,542            | 17.31%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 63,246,428             | 5,203,719                               | 58,042,710             | 8.23%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                 | 91,029,620             | 8,813,424                               | 82,216,196             | 9.68%               |
| 4            | IMMOBILISATION CORPORELLE                                              | 66,728,997             | -                                       | 66,728,997             | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                            | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                              | 18,099,065             | -                                       | 18,099,065             | 0.00%               |
| 1115-1-13-   | <b>OFFICE DES POSTES</b>                                               | <b>234,914,316</b>     | <b>25,263,097</b>                       | <b>209,651,219</b>     | <b>10.75%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                  | 190,615,500            | 19,828,398                              | 170,787,102            | 10.40%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 44,298,816             | 5,434,698                               | 38,864,118             | 12.27%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 1115-1-15-   | <b>DIRECTION GENERALE DES ZONES FRANCHES</b>                           | <b>99,737,760</b>      | <b>9,520,348</b>                        | <b>90,217,412</b>      | <b>9.55%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                  | 38,762,151             | 3,080,000                               | 35,682,151             | 7.95%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 60,975,609             | 6,440,348                               | 54,535,261             | 10.56%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 1115-1-16-   | <b>CENTRE DE FACILITATION DES INVEST(CFI)</b>                          | <b>257,474,744</b>     | <b>17,776,484</b>                       | <b>239,698,260</b>     | <b>6.90%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                  | 134,826,641            | 1,453,883                               | 133,372,758            | 1.08%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 122,648,103            | 16,322,601                              | 106,325,502            | 13.31%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 1116         | <b>MINISTERE DE L'ENVIRONNEMENT</b>                                    | <b>2,439,725,435</b>   | <b>360,621,793</b>                      | <b>2,079,103,642</b>   | <b>14.78%</b>       |
| 1116-1       | <b>SERVICES INTERNES</b>                                               | <b>2,439,725,435</b>   | <b>360,621,793</b>                      | <b>2,079,103,642</b>   | <b>14.78%</b>       |
| 1116-1-11-   | <b>BUREAU DU MINISTRE</b>                                              | <b>229,334,242</b>     | <b>60,891,876</b>                       | <b>168,442,366</b>     | <b>26.55%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                  | 94,449,173             | 20,132,950                              | 74,316,223             | 21.32%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 6,121,215              | 1,800,040                               | 4,321,175              | 29.41%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                 | 128,763,854            | 38,958,886                              | 89,804,968             | 30.26%              |
| 4            | IMMOBILISATION CORPORELLE                                              | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                            | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                              | -                      | -                                       | -                      | 0.00%               |
| 1116-1-12-   | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                        | <b>873,391,652</b>     | <b>108,183,648</b>                      | <b>765,208,004</b>     | <b>12.39%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                  | 747,735,379            | 101,603,260                             | 646,132,119            | 13.59%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                               | 28,722,661             | 4,992,948                               | 23,729,713             | 17.38%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                 | 23,151,832             | 881,098                                 | 22,270,734             | 3.81%               |
| 4            | IMMOBILISATION CORPORELLE                                              | 59,800,002             | 706,342                                 | 59,093,660             | 1.18%               |
| 5            | IMMOBILISATION INCORPORELLE                                            | 150,000                | -                                       | 150,000                | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS          | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE         | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|--------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b> |                                                            | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | 13,831,778             | -                                       | 13,831,778             | 0.00%               |
| 1116-1-13    | <b>AGENCE NATIONALE DES AIRES PROTEGEES</b>                | <b>425,546,112</b>     | <b>74,026,388</b>                       | <b>351,519,724</b>     | <b>17.40%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 259,760,175            | 43,058,877                              | 216,701,298            | 16.58%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 165,785,937            | 30,967,511                              | 134,818,426            | 18.68%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| 1116-1-14    | <b>SERVICE NATIONAL DE GESTION DES RESIDUS SOLIDES</b>     | <b>911,453,429</b>     | <b>117,519,882</b>                      | <b>793,933,548</b>     | <b>12.89%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 658,947,814            | 75,922,650                              | 583,025,164            | 11.52%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 252,505,615            | 41,597,232                              | 210,908,384            | 16.47%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| 1117         | <b>MINISTERE DU TOURISME</b>                               | <b>568,691,506</b>     | <b>62,494,250</b>                       | <b>506,197,256</b>     | <b>10.99%</b>       |
| 1117-1       | <b>SERVICES INTERNES</b>                                   | <b>568,691,506</b>     | <b>62,494,250</b>                       | <b>506,197,256</b>     | <b>10.99%</b>       |
| 1117-1-11    | <b>BUREAU DU MINISTRE</b>                                  | <b>111,371,960</b>     | <b>5,516,303</b>                        | <b>105,855,657</b>     | <b>4.95%</b>        |
| 1            | DEPENSES DE PERSONNEL                                      | 69,215,863             | 930,317                                 | 68,285,546             | 1.34%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 15,217,899             | 4,145,498                               | 11,072,401             | 27.24%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 1,200,012              | -                                       | 1,200,012              | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                  | 25,738,186             | 440,489                                 | 25,297,697             | 1.71%               |
| 5            | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| 1117-1-12    | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>353,173,665</b>     | <b>43,043,879</b>                       | <b>310,129,786</b>     | <b>12.19%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 194,171,387            | 23,302,108                              | 170,869,279            | 12.00%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 51,172,758             | 9,474,484                               | 41,698,274             | 18.51%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 55,188,727             | 8,344,386                               | 46,844,341             | 15.12%              |
| 4            | IMMOBILISATION CORPORELLE                                  | 48,864,618             | 1,922,900                               | 46,941,718             | 3.94%               |
| 5            | IMMOBILISATION INCORPORELLE                                | 1,276,162              | -                                       | 1,276,162              | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 2,500,000              | -                                       | 2,500,000              | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | 13                     | -                                       | 13                     | 0.00%               |
| 1117-1-13    | <b>ECOLE HOTELIERE</b>                                     | <b>104,145,881</b>     | <b>13,934,069</b>                       | <b>90,211,812</b>      | <b>13.38%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 53,782,168             | 4,929,500                               | 48,852,668             | 9.17%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 50,363,713             | 9,004,569                               | 41,359,144             | 17.88%              |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| 12           | <b>SECTEUR POLITIQUE</b>                                   | <b>61,219,534,231</b>  | <b>7,528,764,981</b>                    | <b>53,690,769,250</b>  | <b>12.30%</b>       |
| 1211         | <b>MINISTERE DE LA JUSTICE</b>                             | <b>33,524,177,404</b>  | <b>4,731,374,373</b>                    | <b>28,792,803,031</b>  | <b>14.11%</b>       |
| 1211-1       | <b>SERVICES INTERNES</b>                                   | <b>6,992,421,970</b>   | <b>884,082,829</b>                      | <b>6,108,339,141</b>   | <b>12.64%</b>       |
| 1211-1-11    | <b>BUREAU DU MINISTRE</b>                                  | <b>177,348,324</b>     | <b>37,515,917</b>                       | <b>139,832,407</b>     | <b>21.15%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 39,020,677             | 1,383,917                               | 37,636,760             | 3.55%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 2,430,327              | -                                       | 2,430,327              | 0.00%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 13,034,563             | 6,132,000                               | 6,902,563              | 47.04%              |
| 4            | IMMOBILISATION CORPORELLE                                  | 577,925                | -                                       | 577,925                | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | 122,284,832            | 30,000,000                              | 92,284,832             | 24.53%              |
| 1211-1-12    | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>4,871,994,716</b>   | <b>672,714,742</b>                      | <b>4,199,279,974</b>   | <b>13.81%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 4,088,521,009          | 613,817,383                             | 3,474,703,626          | 15.01%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 153,676,303            | 7,159,756                               | 146,516,547            | 4.66%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 276,799,273            | 44,363,902                              | 232,435,371            | 16.03%              |
| 4            | IMMOBILISATION CORPORELLE                                  | 214,955,347            | 5,942,900                               | 209,012,447            | 2.76%               |
| 5            | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 2,499,996              | -                                       | 2,499,996              | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | 135,542,788            | 1,430,800                               | 134,111,988            | 1.06%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
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DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE         | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|--------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b> |                                                               | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 1211-1-17-   | <b>UNITE CENTRALE DE RENSEIGNEMENTS FINANCIERS</b>            | <b>283,365,283</b>     | <b>28,960,691</b>                       | <b>254,404,592</b>     | <b>10.22%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 153,462,322            | 12,865,085                              | 140,597,237            | 8.38%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 129,902,961            | 16,095,606                              | 113,807,355            | 12.39%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 1211-1-18-   | <b>BUREAU DU SECRETAIRE D'ETAT A LA SECURITE<br/>PUBLIQUE</b> | <b>230,253,195</b>     | <b>39,548,798</b>                       | <b>190,704,397</b>     | <b>17.18%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 113,758,399            | 1,029,033                               | 112,729,366            | 0.90%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | 116,494,796            | 38,519,764                              | 77,975,032             | 33.07%              |
| 1211-1-19-   | <b>OFFICE NATIONAL D'IDENTIFICATION</b>                       | <b>1,140,711,172</b>   | <b>90,590,963</b>                       | <b>1,050,120,209</b>   | <b>7.94%</b>        |
| 1            | DEPENSES DE PERSONNEL                                         | 667,127,869            | 52,352,148                              | 614,775,721            | 7.85%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 473,583,303            | 38,238,815                              | 435,344,489            | 8.07%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 1211-1-20-   | <b>BUREAU DU SECRETAIRE D'ETAT A LA JUSTICE</b>               | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1211-1-21-   | <b>ECOLE DE LA MAGISTRATURE</b>                               | <b>144,949,060</b>     | <b>9,180,302</b>                        | <b>135,768,758</b>     | <b>6.33%</b>        |
| 1            | DEPENSES DE PERSONNEL                                         | 71,543,349             | 4,153,650                               | 67,389,699             | 5.81%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 73,405,711             | 5,026,652                               | 68,379,059             | 6.85%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1211-1-22-   | <b>COMMISSION NATIONALE D'ASSISTANCE LEGALE</b>               | <b>143,800,220</b>     | <b>5,571,417</b>                        | <b>138,228,803</b>     | <b>3.87%</b>        |
| 1            | DEPENSES DE PERSONNEL                                         | 103,000,000            | 1,971,933                               | 101,028,067            | 1.91%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 40,800,220             | 3,599,484                               | 37,200,736             | 8.82%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1211-2       | <b>SERVICES EXTERNES</b>                                      | <b>26,531,755,434</b>  | <b>3,847,291,544</b>                    | <b>22,684,463,890</b>  | <b>14.50%</b>       |
| 1211-2-16-   | <b>POLICE NATIONALE D'HAITI</b>                               | <b>26,531,755,434</b>  | <b>3,847,291,544</b>                    | <b>22,684,463,890</b>  | <b>14.50%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 18,666,527,569         | 3,217,374,300                           | 15,449,153,269         | 17.24%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 1,160,238,041          | 14,666,329                              | 1,145,571,712          | 1.26%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 5,344,781,932          | 555,186,770                             | 4,789,595,162          | 10.39%              |
| 4            | IMMOBILISATION CORPORELLE                                     | 11,760,089             | 1,046,045                               | 10,714,044             | 8.89%               |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 141,350,319            | 13,250,000                              | 128,100,319            | 9.37%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | 1,207,097,484          | 45,768,100                              | 1,161,329,384          | 3.79%               |
| 1212         | <b>MINISTERE DES HAITIENS VIVANT A L'ETRANGER</b>             | <b>308,589,315</b>     | <b>45,138,604</b>                       | <b>263,450,711</b>     | <b>14.63%</b>       |
| 1212-1       | <b>SERVICES INTERNES</b>                                      | <b>308,589,315</b>     | <b>45,138,604</b>                       | <b>263,450,711</b>     | <b>14.63%</b>       |
| 1212-1-11-   | <b>BUREAU DU MINISTRE</b>                                     | <b>119,298,662</b>     | <b>12,277,304</b>                       | <b>107,021,358</b>     | <b>10.29%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 22,417,015             | 1,753,150                               | 20,663,865             | 7.82%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 20,682,233             | 2,235,750                               | 18,446,483             | 10.81%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 38,286,950             | 7,605,374                               | 30,681,576             | 19.86%              |
| 4            | IMMOBILISATION CORPORELLE                                     | 37,912,464             | 683,030                                 | 37,229,434             | 1.80%               |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| 1212-1-12-   | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>189,290,653</b>     | <b>32,861,300</b>                       | <b>156,429,353</b>     | <b>17.36%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 131,006,700            | 23,352,305                              | 107,654,395            | 17.83%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 17,149,715             | 8,718,420                               | 8,431,295              | 50.84%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 900,101                | -                                       | 900,101                | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                     | 35                     | -                                       | 35                     | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | 40,234,102             | 790,575                                 | 39,443,527             | 1.96%               |
| 1213         | <b>MINISTERE DES AFFAIRES ETRANGERES</b>                      | <b>8,859,857,869</b>   | <b>740,487,241</b>                      | <b>8,119,370,628</b>   | <b>8.36%</b>        |
| 1213-1       | <b>SERVICES INTERNES</b>                                      | <b>8,859,857,869</b>   | <b>740,487,241</b>                      | <b>8,119,370,628</b>   | <b>8.36%</b>        |

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DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE              | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| <b>1213-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>206,060,601</b>     | <b>38,224,917</b>                       | <b>167,835,684</b>     | <b>18.55%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 206,060,601            | 38,224,917                              | 167,835,684            | 18.55%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                      | -                                       | -                      | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1213-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>8,653,797,268</b>   | <b>702,262,325</b>                      | <b>7,951,534,943</b>   | <b>8.12%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 615,779,505            | 141,354,866                             | 474,424,639            | 22.96%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 260,849,929            | 39,696,101                              | 221,153,828            | 15.22%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 195,712,193            | 20,734,233                              | 174,977,960            | 10.59%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 98,404,559             | 1,408,522                               | 96,996,037             | 1.43%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 7,483,051,082          | 499,068,602                             | 6,983,982,480          | 6.67%               |
| <b>1214</b>       | <b>LA PRESIDENCE</b>                                       | <b>3,796,371,089</b>   | <b>415,592,084</b>                      | <b>3,380,779,005</b>   | <b>10.95%</b>       |
| <b>1214-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>3,796,371,089</b>   | <b>415,592,084</b>                      | <b>3,380,779,005</b>   | <b>10.95%</b>       |
| <b>1214-1-11-</b> | <b>BUREAU DU PRESIDENT</b>                                 | <b>901,922,811</b>     | <b>9,903,500</b>                        | <b>892,019,311</b>     | <b>1.10%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 823,945,878            | 9,903,500                               | 814,042,378            | 1.20%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                      | -                                       | -                      | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 6,000,000              | -                                       | 6,000,000              | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 12,976,826             | -                                       | 12,976,826             | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 59,000,107             | -                                       | 59,000,107             | 0.00%               |
| <b>1214-1-12-</b> | <b>ADMINISTRATION GENERALE DU PALAIS NATIONAL</b>          | <b>2,072,596,785</b>   | <b>221,770,759</b>                      | <b>1,850,826,026</b>   | <b>10.70%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 625,248,141            | 56,671,130                              | 568,577,011            | 9.06%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 590,102,852            | 54,222,470                              | 535,880,382            | 9.19%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 233,946,983            | 69,383,984                              | 164,562,999            | 29.66%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 155,972,102            | 3,873,174                               | 152,098,928            | 2.48%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | 887,976                | -                                       | 887,976                | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 1,438,716              | -                                       | 1,438,716              | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 465,000,015            | 37,620,000                              | 427,380,015            | 8.09%               |
| <b>1214-1-13-</b> | <b>SERVICE DE SECURITE DU PALAIS NATIONAL</b>              | <b>621,851,493</b>     | <b>83,917,825</b>                       | <b>537,933,668</b>     | <b>13.49%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 183,000,245            | 75,610,900                              | 107,389,345            | 41.32%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                      | -                                       | -                      | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 134,050,057            | 8,193,300                               | 125,856,757            | 6.11%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 13,848,851             | 113,625                                 | 13,735,226             | 0.82%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 290,952,340            | -                                       | 290,952,340            | 0.00%               |
| <b>1214-1-14-</b> | <b>DOTATION POUR COMPTE SPECIAL DU PRESIDENT</b>           | <b>200,000,000</b>     | <b>100,000,000</b>                      | <b>100,000,000</b>     | <b>50.00%</b>       |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 200,000,000            | 100,000,000                             | 100,000,000            | 50.00%              |
| <b>1215</b>       | <b>BUREAU DU PREMIER MINISTRE</b>                          | <b>4,099,808,902</b>   | <b>293,080,361</b>                      | <b>3,806,728,540</b>   | <b>7.15%</b>        |
| <b>1215-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>3,793,289,737</b>   | <b>286,464,913</b>                      | <b>3,506,824,824</b>   | <b>7.55%</b>        |
| <b>1215-1-11-</b> | <b>BUREAU DU PREMIER MINISTRE</b>                          | <b>204,781,331</b>     | <b>6,180,500</b>                        | <b>198,600,831</b>     | <b>3.02%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 120,013,620            | 6,180,500                               | 113,833,120            | 5.15%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 36,572,035             | -                                       | 36,572,035             | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 1,984,478              | -                                       | 1,984,478              | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 46,211,011             | -                                       | 46,211,011             | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 187                    | -                                       | 187                    | 0.00%               |
| <b>1215-1-12-</b> | <b>ADMINISTRATION GENERALE</b>                             | <b>2,710,738,660</b>   | <b>209,546,165</b>                      | <b>2,501,192,495</b>   | <b>7.73%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 906,193,310            | 71,265,633                              | 834,927,676            | 7.86%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 544,364,270            | 7,394,677                               | 536,969,593            | 1.36%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 290,302,379            | 19,800,855                              | 270,501,524            | 6.82%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
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DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE         | INSTITUTION                                                               | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|--------------|---------------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b> |                                                                           | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 4            | IMMOBILISATION CORPORELLE                                                 | 90,445,763             | -                                       | 90,445,763             | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                               | 474,289                | -                                       | 474,289                | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | 144,390,001            | 7,900,000                               | 136,490,001            | 5.47%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                                 | 734,568,649            | 103,185,000                             | 631,383,649            | 14.05%              |
| 1215-1-13-   | <b>DOTATION POUR COMPTE SPECIAL DU PREMIER<br/>MINISTRE</b>               | <b>59,825,569</b>      | <b>9,970,926</b>                        | <b>49,854,643</b>      | <b>16.67%</b>       |
| 9            | AUTRES DEPENSES PUBLIQUES                                                 | 59,825,569             | 9,970,926                               | 49,854,643             | 16.67%              |
| 1215-1-16-   | <b>CONSEIL DE MODERNISATION DES ENTREPRISES<br/>PUBLIQUES</b>             | <b>101,540,938</b>     | <b>8,752,858</b>                        | <b>92,788,080</b>      | <b>8.62%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                     | 55,433,060             | 7,607,248                               | 47,825,812             | 13.72%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 46,107,878             | 1,145,610                               | 44,962,268             | 2.48%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | -                      | -                                       | -                      | 0.00%               |
| 1215-1-17-   | <b>COMMISSION NATIONALE DE LUTTE CONTRE LA DROGUE</b>                     | <b>133,046,163</b>     | <b>17,823,590</b>                       | <b>115,222,573</b>     | <b>13.40%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                     | 100,000,000            | 14,142,550                              | 85,857,450             | 14.14%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 33,046,163             | 3,681,040                               | 29,365,123             | 11.14%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | -                      | -                                       | -                      | 0.00%               |
| 1215-1-18-   | <b>BUREAU DE L'ORDONNATEUR NATIONAL</b>                                   | <b>87,950,800</b>      | <b>2,347,601</b>                        | <b>85,603,199</b>      | <b>2.67%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                     | 63,138,610             | 1,522,725                               | 61,615,885             | 2.41%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 24,812,190             | 824,876                                 | 23,987,314             | 3.32%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | -                      | -                                       | -                      | 0.00%               |
| 1215-1-19-   | <b>COMMISSION NATIONALE DE PASSATION DE MARCHES</b>                       | <b>376,849,412</b>     | <b>16,694,849</b>                       | <b>360,154,564</b>     | <b>4.43%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                     | 238,821,428            | 16,694,849                              | 222,126,580            | 6.99%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 138,027,984            | -                                       | 138,027,984            | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | -                      | -                                       | -                      | 0.00%               |
| 1215-1-21-   | <b>CONSEIL SUPERIEUR DE LA POLICE NATIONALE</b>                           | <b>62,215,000</b>      | <b>8,671,422</b>                        | <b>53,543,578</b>      | <b>13.94%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                     | -                      | -                                       | -                      | 0.00%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 62,215,000             | 8,671,422                               | 53,543,578             | 13.94%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | -                      | -                                       | -                      | 0.00%               |
| 1215-1-22-   | <b>BUREAU DE COORD. ET DE SUIVI DES ACCORDS<br/>CARICOM/OMC/ZLEA</b>      | <b>53,765,205</b>      | <b>6,477,002</b>                        | <b>47,288,203</b>      | <b>12.05%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                     | 26,163,250             | 4,694,483                               | 21,468,767             | 17.94%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 27,601,955             | 1,782,519                               | 25,819,436             | 6.46%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | -                      | -                                       | -                      | 0.00%               |
| 1215-1-23-   | <b>APPUI A LA FORMATION</b>                                               | <b>2,576,658</b>       | <b>-</b>                                | <b>2,576,658</b>       | <b>0.00%</b>        |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | 2,576,658              | -                                       | 2,576,658              | 0.00%               |
| 1215-2       | <b>SERVICES EXTERNES</b>                                                  | <b>306,519,165</b>     | <b>6,615,449</b>                        | <b>299,903,717</b>     | <b>2.16%</b>        |
| 1215-2-14-   | <b>CEFOPAFOP</b>                                                          | <b>55,382,370</b>      | <b>4,688,699</b>                        | <b>50,693,672</b>      | <b>8.47%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                     | 29,421,250             | 2,649,850                               | 26,771,400             | 9.01%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 25,961,120             | 2,038,849                               | 23,922,272             | 7.85%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                    | -                      | -                                       | -                      | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                                 | -                      | -                                       | -                      | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                               | -                      | -                                       | -                      | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                                 | -                      | -                                       | -                      | 0.00%               |
| 1215-2-20-   | <b>BUREAU DE GESTION DES MILITAIRES DEMOBILISES</b>                       | <b>21,136,795</b>      | <b>1,926,750</b>                        | <b>19,210,045</b>      | <b>9.12%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                     | 15,975,008             | 1,926,750                               | 14,048,258             | 12.06%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 5,161,787              | -                                       | 5,161,787              | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS             | -                      | -                                       | -                      | 0.00%               |
| 1215-2-24-   | <b>AGENCE NATIONALE DE SECURITE</b>                                       | <b>230,000,000</b>     | <b>-</b>                                | <b>230,000,000</b>     | <b>0.00%</b>        |
| 1            | DEPENSES DE PERSONNEL                                                     | 10,000,000             | -                                       | 10,000,000             | 0.00%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | -                      | -                                       | -                      | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                                 | 220,000,000            | -                                       | 220,000,000            | 0.00%               |
| 1216         | <b>MINISTERE DE L'INTERIEUR &amp; DES COLLECTIVITÉS<br/>TERRITORIALES</b> | <b>5,418,266,086</b>   | <b>788,564,174</b>                      | <b>4,629,701,912</b>   | <b>14.55%</b>       |
| 1216-1       | <b>SERVICES INTERNES</b>                                                  | <b>5,418,266,086</b>   | <b>788,564,174</b>                      | <b>4,629,701,912</b>   | <b>14.55%</b>       |
| 1216-1-11-   | <b>BUREAU DU MINISTRE</b>                                                 | <b>1,144,166,201</b>   | <b>133,318,983</b>                      | <b>1,010,847,218</b>   | <b>11.65%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                     | 361,490,804            | 4,118,983                               | 357,371,821            | 1.14%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                  | 2,033,396              | 2,000,000                               | 33,396                 | 98.36%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
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DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE             | INSTITUTION                                                       | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|------------------|-------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>     |                                                                   | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 677,440                | -                                       | 677,440                | 0.00%               |
| 4                | IMMOBILISATION CORPORELLE                                         | 52,890,991             | -                                       | 52,890,991             | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                       | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | 17,000,028             | -                                       | 17,000,028             | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                         | 710,073,542            | 127,200,000                             | 582,873,542            | 17.91%              |
| <b>1216-1-12</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                   | <b>4,069,324,715</b>   | <b>650,169,202</b>                      | <b>3,419,155,513</b>   | <b>15.98%</b>       |
| 1                | DEPENSES DE PERSONNEL                                             | 2,736,400,152          | 423,840,830                             | 2,312,559,322          | 15.49%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 342,483,694            | 63,978,864                              | 278,504,830            | 18.68%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 315,709,115            | 43,701,846                              | 272,007,269            | 13.84%              |
| 4                | IMMOBILISATION CORPORELLE                                         | 174,385,382            | 7,233,563                               | 167,151,819            | 4.15%               |
| 5                | IMMOBILISATION INCORPORELLE                                       | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                         | 500,346,372            | 111,414,100                             | 388,932,272            | 22.27%              |
| <b>1216-1-15</b> | <b>ORGANISME DE SURVEILLANCE MORNE HOPITAL</b>                    | <b>39,848,520</b>      | <b>2,101,605</b>                        | <b>37,746,915</b>      | <b>5.27%</b>        |
| 1                | DEPENSES DE PERSONNEL                                             | 15,229,260             | 50,000                                  | 15,179,260             | 0.33%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 24,619,260             | 2,051,605                               | 22,567,655             | 8.33%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| <b>1216-1-17</b> | <b>SMCRS</b>                                                      | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 1                | DEPENSES DE PERSONNEL                                             | -                      | -                                       | -                      | 0.00%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| <b>1216-1-18</b> | <b>DIRECTION GENERALE DE LA PROTECTION CIVILE</b>                 | <b>164,926,650</b>     | <b>2,974,383</b>                        | <b>161,952,267</b>     | <b>1.80%</b>        |
| 1                | DEPENSES DE PERSONNEL                                             | 87,007,446             | 1,032,583                               | 85,974,863             | 1.19%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 77,919,204             | 1,941,800                               | 75,977,404             | 2.49%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| <b>1217</b>      | <b>MINISTERE DE LA DEFENSE</b>                                    | <b>5,212,463,566</b>   | <b>514,528,145</b>                      | <b>4,697,935,421</b>   | <b>9.87%</b>        |
| <b>1217-1</b>    | <b>SERVICES INTERNES</b>                                          | <b>5,212,463,566</b>   | <b>514,528,145</b>                      | <b>4,697,935,421</b>   | <b>9.87%</b>        |
| <b>1217-1-11</b> | <b>BUREAU DU MINISTRE</b>                                         | <b>751,606,604</b>     | <b>91,342,850</b>                       | <b>660,263,754</b>     | <b>12.15%</b>       |
| 1                | DEPENSES DE PERSONNEL                                             | 225,223,954            | 11,852,850                              | 213,371,104            | 5.26%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 28,337,601             | 9,490,000                               | 18,847,601             | 33.49%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | -                      | -                                       | -                      | 0.00%               |
| 4                | IMMOBILISATION CORPORELLE                                         | -                      | -                                       | -                      | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                       | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | 18,045,049             | -                                       | 18,045,049             | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                         | 480,000,000            | 70,000,000                              | 410,000,000            | 14.58%              |
| <b>1217-1-12</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                   | <b>1,304,588,397</b>   | <b>91,926,485</b>                       | <b>1,212,661,912</b>   | <b>7.05%</b>        |
| 1                | DEPENSES DE PERSONNEL                                             | 891,375,020            | 26,502,450                              | 864,872,570            | 2.97%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 44,550,045             | -                                       | 44,550,045             | 0.00%               |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 169,486,266            | 56,628,436                              | 112,857,830            | 33.41%              |
| 4                | IMMOBILISATION CORPORELLE                                         | 141,328,407            | 7,762,039                               | 133,566,368            | 5.49%               |
| 5                | IMMOBILISATION INCORPORELLE                                       | 525,000                | -                                       | 525,000                | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | 5,434,155              | -                                       | 5,434,155              | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                         | 51,889,504             | 1,033,560                               | 50,855,944             | 1.99%               |
| <b>1217-1-13</b> | <b>FORCES ARMEES D'HAITI</b>                                      | <b>3,156,268,565</b>   | <b>331,258,810</b>                      | <b>2,825,009,755</b>   | <b>10.50%</b>       |
| 1                | DEPENSES DE PERSONNEL                                             | 2,621,033,258          | 299,642,773                             | 2,321,390,485          | 11.43%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 53,499,518             | 11,409,309                              | 42,090,209             | 21.33%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 320,881,964            | 19,706,728                              | 301,175,236            | 6.14%               |
| 4                | IMMOBILISATION CORPORELLE                                         | 60,434,150             | -                                       | 60,434,150             | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                       | 419,675                | -                                       | 419,675                | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                         | 100,000,000            | 500,000                                 | 99,500,000             | 0.50%               |
| <b>13</b>        | <b>SECTEUR SOCIAL</b>                                             | <b>62,059,860,994</b>  | <b>7,379,035,686</b>                    | <b>54,680,825,307</b>  | <b>11.89%</b>       |
| <b>1311</b>      | <b>MINISTERE DE L'EDUCATION NATIONALE ET DE LA FORM. PROFESS.</b> | <b>42,789,643,400</b>  | <b>4,965,523,070</b>                    | <b>37,824,120,330</b>  | <b>11.60%</b>       |
| <b>1311-1</b>    | <b>SERVICES INTERNES</b>                                          | <b>42,789,643,400</b>  | <b>4,965,523,070</b>                    | <b>37,824,120,330</b>  | <b>11.60%</b>       |
| <b>1311-1-11</b> | <b>BUREAU DU MINISTRE</b>                                         | <b>10,317,935,175</b>  | <b>46,332,820</b>                       | <b>10,271,602,355</b>  | <b>0.45%</b>        |
| 1                | DEPENSES DE PERSONNEL                                             | 8,175,000,000          | 8,027,883                               | 8,166,972,117          | 0.10%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 750,000,000            | 5,558,013                               | 744,441,988            | 0.74%               |

MINISTRE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE              | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 500,000,000            | 32,746,924                              | 467,253,076            | 6.55%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 137,500,000            | -                                       | 137,500,000            | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | 1,250,000              | -                                       | 1,250,000              | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 75,000,000             | -                                       | 75,000,000             | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 679,185,175            | -                                       | 679,185,175            | 0.00%               |
| <b>1311-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>30,953,805,525</b>  | <b>4,720,537,405</b>                    | <b>26,233,268,120</b>  | <b>15.25%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 24,525,000,000         | 4,009,810,450                           | 20,515,189,550         | 16.35%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 2,250,000,000          | -                                       | 2,250,000,000          | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 1,500,000,000          | -                                       | 1,500,000,000          | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 412,500,000            | -                                       | 412,500,000            | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | 3,750,000              | -                                       | 3,750,000              | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 225,000,000            | -                                       | 225,000,000            | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 2,037,555,525          | 710,726,955                             | 1,326,828,570          | 34.88%              |
| <b>1311-1-15-</b> | <b>COMMISSION NLE DE COOPERATION AVEC L'UNESCO</b>         | <b>52,192,841</b>      | <b>3,888,000</b>                        | <b>48,304,841</b>      | <b>7.45%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 36,251,249             | 3,888,000                               | 32,363,249             | 10.73%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 15,941,592             | -                                       | 15,941,592             | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1311-1-17-</b> | <b>INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE</b>      | <b>1,293,260,033</b>   | <b>180,264,021</b>                      | <b>1,112,996,012</b>   | <b>13.94%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 1,070,714,442          | 168,234,783                             | 902,479,659            | 15.71%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 222,545,591            | 12,029,238                              | 210,516,353            | 5.41%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1311-1-18-</b> | <b>OFFICE NATIONAL DE PARTENARIAT</b>                      | <b>172,449,826</b>     | <b>14,500,824</b>                       | <b>157,949,002</b>     | <b>8.41%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 52,796,295             | 3,606,820                               | 49,189,475             | 6.83%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 119,653,531            | 10,894,004                              | 108,759,527            | 9.10%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| <b>1312</b>       | <b>MINISTRE DES AFFAIRES SOCIALES</b>                      | <b>2,530,376,483</b>   | <b>366,377,313</b>                      | <b>2,163,999,170</b>   | <b>14.48%</b>       |
| <b>1312-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>2,530,376,483</b>   | <b>366,377,313</b>                      | <b>2,163,999,170</b>   | <b>14.48%</b>       |
| <b>1312-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>159,048,755</b>     | <b>21,989,867</b>                       | <b>137,058,888</b>     | <b>13.83%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 155,548,102            | 21,989,867                              | 133,558,235            | 14.14%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 3,500,019              | -                                       | 3,500,019              | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 634                    | -                                       | 634                    | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1312-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>1,484,226,996</b>   | <b>205,892,344</b>                      | <b>1,278,334,652</b>   | <b>13.87%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 1,190,707,640          | 158,347,633                             | 1,032,360,007          | 13.30%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 94,476,714             | 2,345,311                               | 92,131,403             | 2.48%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 121,682,392            | 45,199,400                              | 76,482,992             | 37.15%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 29,565,250             | -                                       | 29,565,250             | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 38,500,000             | -                                       | 38,500,000             | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 9,295,000              | -                                       | 9,295,000              | 0.00%               |
| <b>1312-1-13-</b> | <b>INSTITUT DU BIEN ETRE SOCIAL ET DE RECHERCHES</b>       | <b>205,472,868</b>     | <b>34,920,250</b>                       | <b>170,552,618</b>     | <b>17.00%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 137,611,410            | 17,357,650                              | 120,253,760            | 12.61%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 67,861,458             | 17,562,600                              | 50,298,858             | 25.88%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
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EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE             | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|------------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>     |                                                               | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1312-1-14</b> | <b>E.P.P.L.S</b>                                              | <b>176,675,547</b>     | <b>34,993,221</b>                       | <b>141,682,326</b>     | <b>19.81%</b>       |
| 1                | DEPENSES DE PERSONNEL                                         | 114,861,889            | 16,608,650                              | 98,253,239             | 14.46%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 61,813,658             | 18,384,572                              | 43,429,087             | 29.74%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1312-1-15</b> | <b>OFFICE NATIONAL DE LA MIGRATION</b>                        | <b>374,499,892</b>     | <b>63,137,231</b>                       | <b>311,362,661</b>     | <b>16.86%</b>       |
| 1                | DEPENSES DE PERSONNEL                                         | 203,336,026            | 43,440,383                              | 159,895,643            | 21.36%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 171,163,866            | 19,696,848                              | 151,467,018            | 11.51%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>1312-1-17</b> | <b>BUREAU DU SECRETAIRE D'ETAT AUX HANDICAPES</b>             | <b>130,452,425</b>     | <b>5,444,400</b>                        | <b>125,008,025</b>     | <b>4.17%</b>        |
| 1                | DEPENSES DE PERSONNEL                                         | 89,865,058             | 5,444,400                               | 84,420,658             | 6.06%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                     | 40,587,367             | -                                       | 40,587,367             | 0.00%               |
| <b>1313</b>      | <b>MINISTERE DE LA SANTE PUBLIQUE ET DE LA<br/>POPULATION</b> | <b>14,828,489,411</b>  | <b>1,869,918,302</b>                    | <b>12,958,571,109</b>  | <b>12.61%</b>       |
| <b>1313-1</b>    | <b>SERVICES INTERNES</b>                                      | <b>14,828,489,411</b>  | <b>1,869,918,302</b>                    | <b>12,958,571,109</b>  | <b>12.61%</b>       |
| <b>1313-1-11</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>160,480,515</b>     | <b>34,314,859</b>                       | <b>126,165,656</b>     | <b>21.38%</b>       |
| 1                | DEPENSES DE PERSONNEL                                         | 109,965,853            | 9,606,580                               | 100,359,273            | 8.74%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 38,564,646             | 24,708,279                              | 13,856,367             | 64.07%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 5,000,013              | -                                       | 5,000,013              | 0.00%               |
| 4                | IMMOBILISATION CORPORELLE                                     | -                      | -                                       | -                      | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                     | 6,950,003              | -                                       | 6,950,003              | 0.00%               |
| <b>1313-1-12</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>13,780,068,625</b>  | <b>1,686,190,839</b>                    | <b>12,093,877,786</b>  | <b>12.24%</b>       |
| 1                | DEPENSES DE PERSONNEL                                         | 10,025,233,016         | 1,444,197,850                           | 8,581,035,166          | 14.41%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 271,244,202            | 60,531,153                              | 210,713,049            | 22.32%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 1,930,020,053          | 127,759,327                             | 1,802,260,726          | 6.62%               |
| 4                | IMMOBILISATION CORPORELLE                                     | 736,599,310            | 297,000                                 | 736,302,310            | 0.04%               |
| 5                | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 670,000,000            | 44,288,540                              | 625,711,460            | 6.61%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                     | 146,972,044            | 9,116,970                               | 137,855,074            | 6.20%               |
| <b>1313-1-14</b> | <b>SUBVENTION AUX ORGANISMES PRIVES ET PUBLICS</b>            | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| <b>1313-1-15</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>887,940,271</b>     | <b>149,412,604</b>                      | <b>738,527,667</b>     | <b>16.83%</b>       |
| 1                | DEPENSES DE PERSONNEL                                         | 490,717,075            | 74,755,141                              | 415,961,934            | 15.23%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 169,723,194            | 46,257,964                              | 123,465,230            | 27.25%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 137,500,002            | 28,399,499                              | 109,100,503            | 20.65%              |
| 4                | IMMOBILISATION CORPORELLE                                     | 60,000,000             | -                                       | 60,000,000             | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                     | 30,000,000             | -                                       | 30,000,000             | 0.00%               |
| <b>1314</b>      | <b>MINISTERE A LA CONDITION FEMININE</b>                      | <b>481,090,274</b>     | <b>53,823,356</b>                       | <b>427,266,918</b>     | <b>11.19%</b>       |
| <b>1314-1</b>    | <b>SERVICES INTERNES</b>                                      | <b>481,090,274</b>     | <b>53,823,356</b>                       | <b>427,266,918</b>     | <b>11.19%</b>       |
| <b>1314-1-11</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>164,233,343</b>     | <b>8,807,199</b>                        | <b>155,426,144</b>     | <b>5.36%</b>        |
| 1                | DEPENSES DE PERSONNEL                                         | 102,039,893            | 7,423,733                               | 94,616,160             | 7.28%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 20,221,496             | -                                       | 20,221,496             | 0.00%               |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 8,966,809              | 1,383,466                               | 7,583,343              | 15.43%              |
| 4                | IMMOBILISATION CORPORELLE                                     | 22,884,134             | -                                       | 22,884,134             | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
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DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE             | INSTITUTION                                                           | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|------------------|-----------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>     |                                                                       | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                             | 10,121,011             | -                                       | 10,121,011             | 0.00%               |
| <b>1314-1-12</b> | <b>DIRECTION GENERALE</b>                                             | <b>316,856,931</b>     | <b>45,016,157</b>                       | <b>271,840,774</b>     | <b>14.21%</b>       |
| 1                | DEPENSES DE PERSONNEL                                                 | 187,109,337            | 30,298,600                              | 156,810,737            | 16.19%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 33,415,819             | 8,330,102                               | 25,085,717             | 24.93%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | 31,087,171             | 6,387,455                               | 24,699,716             | 20.55%              |
| 4                | IMMOBILISATION CORPORELLE                                             | 15,162,751             | -                                       | 15,162,751             | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                           | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                             | 50,081,853             | -                                       | 50,081,853             | 0.00%               |
| <b>1315</b>      | <b>MINISTERE DE LA JEUNESSE DES SPORTS ET DE L<br/>ACTION CIVIQUE</b> | <b>1,430,261,426</b>   | <b>123,393,645</b>                      | <b>1,306,867,780</b>   | <b>8.63%</b>        |
| <b>1315-1</b>    | <b>SERVICES INTERNES</b>                                              | <b>1,430,261,426</b>   | <b>123,393,645</b>                      | <b>1,306,867,780</b>   | <b>8.63%</b>        |
| <b>1315-1-11</b> | <b>BUREAU DU MINISTRE</b>                                             | <b>1,142,277,386</b>   | <b>95,299,695</b>                       | <b>1,046,977,690</b>   | <b>8.34%</b>        |
| 1                | DEPENSES DE PERSONNEL                                                 | 743,529,151            | 92,194,900                              | 651,334,251            | 12.40%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 11,936,180             | 2,662,045                               | 9,274,135              | 22.30%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | 8,597,272              | 442,750                                 | 8,154,522              | 5.15%               |
| 4                | IMMOBILISATION CORPORELLE                                             | 22,868,750             | -                                       | 22,868,750             | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                           | 2,813                  | -                                       | 2,813                  | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | 163,164,265            | -                                       | 163,164,265            | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                             | 192,178,955            | -                                       | 192,178,955            | 0.00%               |
| <b>1315-1-12</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                       | <b>287,984,040</b>     | <b>28,093,950</b>                       | <b>259,890,090</b>     | <b>9.76%</b>        |
| 1                | DEPENSES DE PERSONNEL                                                 | 129,199,872            | 14,965,650                              | 114,234,222            | 11.58%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 31,819,121             | 877,500                                 | 30,941,621             | 2.76%               |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | 88,024,347             | 12,250,800                              | 75,773,547             | 13.92%              |
| 4                | IMMOBILISATION CORPORELLE                                             | 29,014,002             | -                                       | 29,014,002             | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                           | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | 85,735                 | -                                       | 85,735                 | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                             | 9,840,963              | -                                       | 9,840,963              | 0.00%               |
| <b>14</b>        | <b>SECTEUR CULTUREL</b>                                               | <b>3,999,494,102</b>   | <b>490,529,062</b>                      | <b>3,508,965,039</b>   | <b>12.26%</b>       |
| <b>1411</b>      | <b>MINISTERE DES CULTES</b>                                           | <b>531,350,593</b>     | <b>68,403,871</b>                       | <b>462,946,722</b>     | <b>12.87%</b>       |
| <b>1411-1</b>    | <b>SERVICES INTERNES</b>                                              | <b>531,350,593</b>     | <b>68,403,871</b>                       | <b>462,946,722</b>     | <b>12.87%</b>       |
| <b>1411-1-11</b> | <b>BUREAU DU MINISTRE</b>                                             | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 1                | DEPENSES DE PERSONNEL                                                 | -                      | -                                       | -                      | 0.00%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | -                      | -                                       | -                      | 0.00%               |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | -                      | -                                       | -                      | 0.00%               |
| 4                | IMMOBILISATION CORPORELLE                                             | -                      | -                                       | -                      | 0.00%               |
| 5                | IMMOBILISATION INCORPORELLE                                           | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | -                      | -                                       | -                      | 0.00%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                             | -                      | -                                       | -                      | 0.00%               |
| <b>1411-1-12</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                       | <b>531,350,593</b>     | <b>68,403,871</b>                       | <b>462,946,722</b>     | <b>12.87%</b>       |
| 1                | DEPENSES DE PERSONNEL                                                 | 281,655,510            | 50,572,399                              | 231,083,111            | 17.96%              |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 23,581,060             | 1,459,200                               | 22,121,860             | 6.19%               |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | 45,899,373             | 8,514,752                               | 37,384,621             | 18.55%              |
| 4                | IMMOBILISATION CORPORELLE                                             | 27,499,650             | 1,922,333                               | 25,577,318             | 6.99%               |
| 5                | IMMOBILISATION INCORPORELLE                                           | -                      | -                                       | -                      | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | 100,620,000            | 5,000,000                               | 95,620,000             | 4.97%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                             | 52,095,000             | 935,187                                 | 51,159,813             | 1.80%               |
| <b>1412</b>      | <b>MINISTERE DE LA CULTURE</b>                                        | <b>2,678,174,353</b>   | <b>340,154,646</b>                      | <b>2,338,019,707</b>   | <b>12.70%</b>       |
| <b>1412-1</b>    | <b>SERVICES INTERNES</b>                                              | <b>2,678,174,353</b>   | <b>340,154,646</b>                      | <b>2,338,019,707</b>   | <b>12.70%</b>       |
| <b>1412-1-11</b> | <b>BUREAU DU MINISTRE</b>                                             | <b>326,052,758</b>     | <b>31,094,279</b>                       | <b>294,958,479</b>     | <b>9.54%</b>        |
| 1                | DEPENSES DE PERSONNEL                                                 | 106,208,394            | 6,941,851                               | 99,266,543             | 6.54%               |
| 2                | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 85,168,528             | 14,520,720                              | 70,647,808             | 17.05%              |
| 3                | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                | 24,785,316             | 4,195,986                               | 20,589,330             | 16.93%              |
| 4                | IMMOBILISATION CORPORELLE                                             | 50,110,544             | 760,722                                 | 49,349,822             | 1.52%               |
| 5                | IMMOBILISATION INCORPORELLE                                           | 777,439                | -                                       | 777,439                | 0.00%               |
| 7                | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS         | 55,837,650             | 1,850,000                               | 53,987,650             | 3.31%               |
| 9                | AUTRES DEPENSES PUBLIQUES                                             | 3,164,887              | 2,825,000                               | 339,887                | 89.26%              |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
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DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE              | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| <b>1412-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>406,442,928</b>     | <b>62,568,529</b>                       | <b>343,874,399</b>     | <b>15.39%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 185,065,807            | 36,409,583                              | 148,656,224            | 19.67%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 9,899,499              | -                                       | 9,899,499              | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 111,804,103            | 16,460,518                              | 95,343,585             | 14.72%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 14,000,001             | -                                       | 14,000,001             | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 20,029,251             | -                                       | 20,029,251             | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 65,644,267             | 9,698,428                               | 55,945,839             | 14.77%              |
| <b>1412-1-13-</b> | <b>ECOLE NATIONALE DES ARTS</b>                            | <b>144,465,377</b>     | <b>15,811,911</b>                       | <b>128,653,466</b>     | <b>10.95%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 116,432,519            | 14,213,503                              | 102,219,016            | 12.21%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 28,032,858             | 1,598,408                               | 26,434,450             | 5.70%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-14-</b> | <b>INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL</b>       | <b>142,312,896</b>     | <b>14,530,516</b>                       | <b>127,782,380</b>     | <b>10.21%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 93,270,969             | 11,589,692                              | 81,681,277             | 12.43%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 49,041,927             | 2,940,824                               | 46,101,103             | 6.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-15-</b> | <b>THEATRE NATIONAL</b>                                    | <b>142,924,328</b>     | <b>17,594,851</b>                       | <b>125,329,477</b>     | <b>12.31%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 110,358,686            | 15,769,559                              | 94,589,127             | 14.29%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 32,565,642             | 1,825,292                               | 30,740,350             | 5.60%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-16-</b> | <b>MUSEE DU PANTHEON NATIONAL</b>                          | <b>99,974,494</b>      | <b>11,980,162</b>                       | <b>87,994,332</b>      | <b>11.98%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 55,374,494             | 6,622,013                               | 48,752,481             | 11.96%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 44,600,000             | 5,358,149                               | 39,241,851             | 12.01%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-17-</b> | <b>BUREAU D ETHNOLOGIE</b>                                 | <b>112,477,312</b>     | <b>7,806,047</b>                        | <b>104,671,265</b>     | <b>6.94%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 46,370,749             | 5,359,933                               | 41,010,816             | 11.56%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 66,106,563             | 2,446,114                               | 63,660,450             | 3.70%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-18-</b> | <b>BIBLIOTHEQUE NATIONALE</b>                              | <b>150,527,902</b>     | <b>14,473,448</b>                       | <b>136,054,454</b>     | <b>9.62%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 103,698,829            | 13,062,345                              | 90,636,484             | 12.60%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 46,829,073             | 1,411,103                               | 45,417,970             | 3.01%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-19-</b> | <b>ARCHIVES NATIONALES</b>                                 | <b>543,520,683</b>     | <b>57,422,610</b>                       | <b>486,098,073</b>     | <b>10.56%</b>       |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE              | INSTITUTION                                                | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 275,648,665            | 45,699,203                              | 229,949,462            | 16.58%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 267,872,018            | 11,723,407                              | 256,148,611            | 4.38%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-23-</b> | <b>ACTIVITES CULTURELLES</b>                               | <b>318,157,400</b>     | <b>67,000,000</b>                       | <b>251,157,400</b>     | <b>21.06%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 318,157,400            | 67,000,000                              | 251,157,400            | 21.06%              |
| <b>1412-1-24-</b> | <b>DIRECTION NATIONALE DU LIVRE</b>                        | <b>160,549,452</b>     | <b>22,292,037</b>                       | <b>138,257,415</b>     | <b>13.88%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 69,342,230             | 8,512,533                               | 60,829,697             | 12.28%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 91,207,222             | 13,779,503                              | 77,427,719             | 15.11%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| <b>1412-1-25-</b> | <b>BUREAU HAITIEN DU DROIT D AUTEUR</b>                    | <b>130,768,823</b>     | <b>17,580,256</b>                       | <b>113,188,567</b>     | <b>13.44%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 53,924,476             | 5,409,500                               | 48,514,976             | 10.03%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 76,844,347             | 12,170,756                              | 64,673,591             | 15.84%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| <b>1413</b>       | <b>MINISTERE DE LA COMMUNICATION</b>                       | <b>789,969,156</b>     | <b>81,970,545</b>                       | <b>707,998,611</b>     | <b>10.38%</b>       |
| <b>1413-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>789,969,156</b>     | <b>81,970,545</b>                       | <b>707,998,611</b>     | <b>10.38%</b>       |
| <b>1413-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>79,681,995</b>      | <b>5,535,691</b>                        | <b>74,146,304</b>      | <b>6.95%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 19,873,287             | -                                       | 19,873,287             | 0.00%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 8,301,950              | 849,111                                 | 7,452,839              | 10.23%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 45,441,013             | 4,686,580                               | 40,754,433             | 10.31%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 6,065,745              | -                                       | 6,065,745              | 0.00%               |
| <b>1413-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>200,922,750</b>     | <b>10,744,333</b>                       | <b>190,178,417</b>     | <b>5.35%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                      | 122,790,292            | 10,744,333                              | 112,045,959            | 8.75%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 12,805,358             | -                                       | 12,805,358             | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 17,764,627             | -                                       | 17,764,627             | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | 29,601,403             | -                                       | 29,601,403             | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 17,961,070             | -                                       | 17,961,070             | 0.00%               |
| <b>1413-1-13-</b> | <b>TELEVISION NATIONALE D HAITI</b>                        | <b>322,014,220</b>     | <b>42,894,150</b>                       | <b>279,120,070</b>     | <b>13.32%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 223,288,742            | 35,794,150                              | 187,494,592            | 16.03%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 98,725,478             | 7,100,000                               | 91,625,478             | 7.19%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>1413-1-14-</b> | <b>RADIO NATIONALE D'HAITI</b>                             | <b>187,350,191</b>     | <b>22,796,371</b>                       | <b>164,553,820</b>     | <b>12.17%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 115,677,162            | 15,894,300                              | 99,782,862             | 13.74%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 71,673,029             | 6,902,071                               | 64,770,958             | 9.63%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                  | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | -                      | -                                       | -                      | 0.00%               |
| <b>15</b>         | <b>AUTRES ADMINISTRATIONS</b>                              | <b>66,961,097,692</b>  | <b>8,199,299,076</b>                    | <b>58,761,798,616</b>  | <b>12.24%</b>       |
| <b>1511</b>       | <b>INTERVENTIONS PUBLIQUES</b>                             | <b>34,466,376,911</b>  | <b>5,027,467,829</b>                    | <b>29,438,909,082</b>  | <b>14.59%</b>       |
| <b>1511-1-11-</b> | <b>SUBVENTION AUX FONDS DE PENSION</b>                     | <b>4,637,841,311</b>   | <b>542,976,802</b>                      | <b>4,094,864,509</b>   | <b>11.71%</b>       |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 4,637,841,311          | 542,976,802                             | 4,094,864,509          | 11.71%              |
| <b>1511-1-13-</b> | <b>AUTRES INSTITUTIONS</b>                                 | <b>2,435,000,000</b>   | <b>-</b>                                | <b>2,435,000,000</b>   | <b>0.00%</b>        |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 2,435,000,000          | -                                       | 2,435,000,000          | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
DIRECTION GENERALE DU BUDGET  
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
EXERCICE 2025-2026  
DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE              | INSTITUTION                                                       | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|-------------------|-------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>      |                                                                   | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| <b>1511-1-49-</b> | <b>AUTRES INTERVENTIONS PUBLIQUES</b>                             | <b>27,393,535,600</b>  | <b>4,484,491,027</b>                    | <b>22,909,044,573</b>  | <b>16.37%</b>       |
| 4                 | IMMOBILISATION CORPORELLE                                         | 100,000,000            | -                                       | 100,000,000            | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                       | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS     | 8,499,147,830          | 1,049,917,608                           | 7,449,230,222          | 12.35%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                         | 18,794,387,770         | 3,434,573,419                           | 15,359,814,351         | 18.27%              |
| 1                 | DEPENSES DE PERSONNEL                                             | -                      | -                                       | -                      | 0.00%               |
| <b>1512</b>       | <b>DETTE PUBLIQUE</b>                                             | <b>24,483,099,356</b>  | <b>3,171,831,247</b>                    | <b>21,311,268,109</b>  | <b>12.96%</b>       |
| <b>1512-1</b>     | <b>DETTE INTERNE</b>                                              | <b>16,724,409,016</b>  | <b>709,190,844</b>                      | <b>16,015,218,172</b>  | <b>4.24%</b>        |
| <b>1512-1-11-</b> | <b>INSTITUTIONS FINANCIERES CREATRICES DE MONNAIE</b>             | <b>874,066,332</b>     | <b>-</b>                                | <b>874,066,332</b>     | <b>0.00%</b>        |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 256,169,661            | -                                       | 256,169,661            | 0.00%               |
| 8                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 617,896,671            | -                                       | 617,896,671            | 0.00%               |
| <b>1512-1-12-</b> | <b>AUTRES INSTITUTIONS FINANCIERES</b>                            | <b>10,184,999,816</b>  | <b>-</b>                                | <b>10,184,999,816</b>  | <b>0.00%</b>        |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 5,382,585,724          | -                                       | 5,382,585,724          | 0.00%               |
| 8                 | AMORTISSEMENT DE LA DETTE                                         | 4,802,414,092          | -                                       | 4,802,414,092          | 0.00%               |
| <b>1512-1-13-</b> | <b>AUTRES CREANCIERS INTERNES</b>                                 | <b>5,665,342,868</b>   | <b>709,190,844</b>                      | <b>4,956,152,024</b>   | <b>12.52%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | -                      | -                                       | -                      | 0.00%               |
| 8                 | AMORTISSEMENT DE LA DETTE                                         | 5,665,342,868          | 709,190,844                             | 4,956,152,024          | 12.52%              |
| <b>1512-2</b>     | <b>DETTE EXTERNE</b>                                              | <b>7,758,690,340</b>   | <b>2,462,640,403</b>                    | <b>5,296,049,937</b>   | <b>31.74%</b>       |
| <b>1512-2-11-</b> | <b>DETTE MULTILATERALE</b>                                        | <b>3,080,406,551</b>   | <b>2,458,049,414</b>                    | <b>622,357,136</b>     | <b>79.80%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 63,990,890             | 33,346,406                              | 30,644,484             | 52.11%              |
| 8                 | AMORTISSEMENT DE LA DETTE                                         | 3,016,415,660          | 2,424,703,008                           | 591,712,652            | 80.38%              |
| <b>1512-2-12-</b> | <b>DETTE BILATERALE</b>                                           | <b>4,678,283,789</b>   | <b>4,590,988</b>                        | <b>4,673,692,801</b>   | <b>0.10%</b>        |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 1,793,401,240          | 574,388                                 | 1,792,826,852          | 0.03%               |
| 8                 | AMORTISSEMENT DE LA DETTE                                         | 2,884,882,549          | 4,016,600                               | 2,880,865,949          | 0.14%               |
| <b>1512-2-13-</b> | <b>AUTRES DETTES EXTERNES</b>                                     | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 2                 | AMORTISSEMENT DE LA DETTE                                         | -                      | -                                       | -                      | 0.00%               |
| 8                 | AMORTISSEMENT DE LA DETTE                                         | -                      | -                                       | -                      | 0.00%               |
| <b>1513</b>       | <b>DOTATIONS SPECIALES SUBVENTION AU SECTEUR DE<br/>L'ENERGIE</b> | <b>8,011,621,425</b>   | <b>-</b>                                | <b>8,011,621,425</b>   | <b>0.00%</b>        |
| <b>1513-1-11-</b> | <b>SUBVENTION A L'EDH</b>                                         | <b>8,011,621,425</b>   | <b>-</b>                                | <b>8,011,621,425</b>   | <b>0.00%</b>        |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS     | 8,011,621,425          | -                                       | 8,011,621,425          | 0.00%               |
| <b>1513-1-12-</b> | <b>SUBVENTION PRODUITS PRETOLIERIS</b>                            | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS     | -                      | -                                       | -                      | 0.00%               |
| <b>2</b>          | <b>POUVOIR LEGISLATIF</b>                                         | <b>3,591,058,182</b>   | <b>562,847,917</b>                      | <b>3,028,210,265</b>   | <b>15.67%</b>       |
| <b>2211</b>       | <b>SENAT DE LA REPUBLIQUE</b>                                     | <b>1,723,227,969</b>   | <b>213,374,100</b>                      | <b>1,509,853,869</b>   | <b>12.38%</b>       |
| <b>2211-1</b>     | <b>SERVICES INTERNES</b>                                          | <b>1,723,227,969</b>   | <b>213,374,100</b>                      | <b>1,509,853,869</b>   | <b>12.38%</b>       |
| <b>2211-1-11-</b> | <b>ASSEMBLEE DES SENATEURS</b>                                    | <b>1,723,227,969</b>   | <b>213,374,100</b>                      | <b>1,509,853,869</b>   | <b>12.38%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                             | 1,517,019,200          | 213,374,100                             | 1,303,645,100          | 14.07%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 104,200,000            | -                                       | 104,200,000            | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS            | 75,380,000             | -                                       | 75,380,000             | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                         | 21,128,769             | -                                       | 21,128,769             | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                       | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS     | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                         | 5,500,000              | -                                       | 5,500,000              | 0.00%               |
| <b>2212</b>       | <b>CHAMBRE DES DEPUTES</b>                                        | <b>1,867,830,213</b>   | <b>349,473,817</b>                      | <b>1,518,356,396</b>   | <b>18.71%</b>       |
| <b>2212-1</b>     | <b>SERVICES INTERNES</b>                                          | <b>1,867,830,213</b>   | <b>349,473,817</b>                      | <b>1,518,356,396</b>   | <b>18.71%</b>       |
| <b>2212-1-11-</b> | <b>CHAMBRE DES DEPUTES</b>                                        | <b>163,083,956</b>     | <b>34,826,550</b>                       | <b>128,257,406</b>     | <b>21.35%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                             | 163,083,956            | 34,826,550                              | 128,257,406            | 21.35%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | -                      | -                                       | -                      | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS            | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                         | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                       | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS     | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                         | -                      | -                                       | -                      | 0.00%               |
| <b>2212-1-12-</b> | <b>QUESTURE DE LA CHAMBRE DES DEPUTES</b>                         | <b>-</b>               | <b>-</b>                                | <b>-</b>               | <b>0.00%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                             | -                      | -                                       | -                      | 0.00%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | -                      | -                                       | -                      | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS            | -                      | -                                       | -                      | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                         | -                      | -                                       | -                      | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                       | -                      | -                                       | -                      | 0.00%               |

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DU 1ER OCTOBRE AU 30 NOVEMBRE

| CODE              | INSTITUTION                                                   | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>2212-2-11-</b> | <b>SECRETARIAT GENERAL</b>                                    | <b>1,704,746,257</b>   | <b>314,647,267</b>                      | <b>1,390,098,990</b>   | <b>18.46%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 1,655,918,505          | 308,554,863                             | 1,347,363,642          | 18.63%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 18,757,772             | 1,742,772                               | 17,015,000             | 9.29%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 28,444,984             | 4,349,632                               | 24,095,352             | 15.29%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 1,624,996              | -                                       | 1,624,996              | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                      | -                                       | -                      | 0.00%               |
| <b>3</b>          | <b>POUVOIR JUDICIAIRE</b>                                     | <b>4,071,379,993</b>   | <b>720,531,651</b>                      | <b>3,350,848,342</b>   | <b>17.70%</b>       |
| <b>3211</b>       | <b>CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE</b>                | <b>4,071,379,993</b>   | <b>720,531,651</b>                      | <b>3,350,848,342</b>   | <b>17.70%</b>       |
| <b>3211-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>4,071,379,993</b>   | <b>720,531,651</b>                      | <b>3,350,848,342</b>   | <b>17.70%</b>       |
| <b>3211-1-11-</b> | <b>ADMINISTRATION GENERALE</b>                                | <b>1,409,426,112</b>   | <b>170,433,353</b>                      | <b>1,238,992,759</b>   | <b>12.09%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 778,937,651            | 71,372,935                              | 707,564,716            | 9.16%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 81,958,074             | 14,742,142                              | 67,215,932             | 17.99%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 155,962,546            | 31,211,362                              | 124,751,184            | 20.01%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 371,631,489            | 47,582,175                              | 324,049,315            | 12.80%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 300,000                | -                                       | 300,000                | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 20,636,352             | 5,524,739                               | 15,111,613             | 26.77%              |
| <b>3211-2-12-</b> | <b>COUR DE CASSATION</b>                                      | <b>650,501,849</b>     | <b>112,680,167</b>                      | <b>537,821,682</b>     | <b>17.32%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 464,589,852            | 86,661,350                              | 377,928,502            | 18.65%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 33,000,000             | 3,386,992                               | 29,613,008             | 10.26%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 107,911,997            | 20,161,796                              | 87,750,201             | 18.68%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 40,000,000             | 1,417,636                               | 38,582,364             | 3.54%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 5,000,000              | 1,052,393                               | 3,947,607              | 21.05%              |
| <b>3211-2-13-</b> | <b>COUR D'APPEL</b>                                           | <b>283,171,918</b>     | <b>51,839,401</b>                       | <b>231,332,517</b>     | <b>18.31%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 193,083,445            | 42,238,100                              | 150,845,345            | 21.88%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 3,263,866              | -                                       | 3,263,866              | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 78,408,713             | 5,900,247                               | 72,508,467             | 7.52%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 7,751,649              | 3,701,055                               | 4,050,595              | 47.75%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 664,245                | -                                       | 664,245                | 0.00%               |
| <b>3211-2-14-</b> | <b>TRIBUNAUX</b>                                              | <b>1,728,280,114</b>   | <b>385,578,730</b>                      | <b>1,342,701,384</b>   | <b>22.31%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 1,493,637,482          | 310,924,160                             | 1,182,713,322          | 20.82%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 47,149,904             | 9,368,945                               | 37,780,959             | 19.87%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 142,137,999            | 56,667,090                              | 85,470,909             | 39.87%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 19,945,234             | 8,618,534                               | 11,326,700             | 43.21%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 25,409,495             | -                                       | 25,409,495             | 0.00%               |
| <b>4</b>          | <b>ORGANISMES INDEPENDANTS</b>                                | <b>6,408,908,268</b>   | <b>635,370,456</b>                      | <b>5,773,537,812</b>   | <b>9.91%</b>        |
| <b>4111</b>       | <b>COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX</b>          | <b>1,479,251,371</b>   | <b>172,953,120</b>                      | <b>1,306,298,251</b>   | <b>11.69%</b>       |
| <b>4111-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>1,479,251,371</b>   | <b>172,953,120</b>                      | <b>1,306,298,251</b>   | <b>11.69%</b>       |
| <b>4111-1-11-</b> | <b>CONSEIL DE LA COUR</b>                                     | <b>1,479,251,371</b>   | <b>172,953,120</b>                      | <b>1,306,298,251</b>   | <b>11.69%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 748,069,273            | 107,095,733                             | 640,973,540            | 14.32%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 139,523,941            | 15,937,299                              | 123,586,642            | 11.42%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 144,198,540            | 13,286,000                              | 130,912,540            | 9.21%               |
| 4                 | IMMOBILISATION CORPORELLE                                     | 71,125,344             | -                                       | 71,125,344             | 0.00%               |

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| CODE              | INSTITUTION                                                      | CREDITS<br>2025-2026   | Dépenses<br>exécutées<br>au 30 novembre | Solde                  | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------------|------------------------|-----------------------------------------|------------------------|---------------------|
| <b>TOTAL</b>      |                                                                  | <b>235,610,000,000</b> | <b>28,328,425,860</b>                   | <b>207,281,574,139</b> | <b>12.02%</b>       |
| 5                 | IMMOBILISATION INCORPORELLE                                      | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS    | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                        | 376,334,273            | 36,634,088                              | 339,700,186            | 9.73%               |
| <b>4211</b>       | <b>CONSEIL ELECTORAL</b>                                         | <b>1,593,704,624</b>   | <b>27,305,328</b>                       | <b>1,566,399,296</b>   | <b>1.71%</b>        |
| <b>4211-1</b>     | <b>SERVICES INTERNES</b>                                         | <b>1,593,704,624</b>   | <b>27,305,328</b>                       | <b>1,566,399,296</b>   | <b>1.71%</b>        |
| <b>4211-1-11-</b> | <b>CONSEIL ELECTORAL</b>                                         | <b>1,593,704,624</b>   | <b>27,305,328</b>                       | <b>1,566,399,296</b>   | <b>1.71%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                            | 1,094,318,362          | 17,197,437                              | 1,077,120,925          | 1.57%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 144,066,522            | 375,000                                 | 143,691,522            | 0.26%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS           | 84,894,738             | 9,732,891                               | 75,161,848             | 11.46%              |
| 4                 | IMMOBILISATION CORPORELLE                                        | 257,425,002            | -                                       | 257,425,002            | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                      | -                      | -                                       | -                      | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS    | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                        | 13,000,000             | -                                       | 13,000,000             | 0.00%               |
| <b>4212</b>       | <b>OFFICE DE PROTECTION DU CITOYEN</b>                           | <b>338,722,322</b>     | <b>52,593,292</b>                       | <b>286,129,030</b>     | <b>15.53%</b>       |
| <b>4212-1</b>     | <b>SERVICES INTERNES</b>                                         | <b>338,722,322</b>     | <b>52,593,292</b>                       | <b>286,129,030</b>     | <b>15.53%</b>       |
| <b>4212-1-12-</b> | <b>OFFICE DE PROTECTION DU CITOYEN</b>                           | <b>338,722,322</b>     | <b>52,593,292</b>                       | <b>286,129,030</b>     | <b>15.53%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                            | 215,022,936            | 33,831,168                              | 181,191,768            | 15.73%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 60,000,000             | 10,919,873                              | 49,080,127             | 18.20%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS           | 44,000,000             | 6,842,251                               | 37,157,749             | 15.55%              |
| 4                 | IMMOBILISATION CORPORELLE                                        | 15,699,000             | -                                       | 15,699,000             | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                      | 1,000,000              | -                                       | 1,000,000              | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS    | -                      | -                                       | -                      | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                        | 3,000,386              | 1,000,000                               | 2,000,386              | 33.33%              |
| <b>4311</b>       | <b>UNIVERSITE D'ETAT D'HAITI</b>                                 | <b>2,886,808,835</b>   | <b>373,594,607</b>                      | <b>2,513,214,228</b>   | <b>12.94%</b>       |
| <b>4311-1</b>     | <b>SERVICES INTERNES</b>                                         | <b>2,886,808,835</b>   | <b>373,594,607</b>                      | <b>2,513,214,228</b>   | <b>12.94%</b>       |
| <b>4311-1-11-</b> | <b>RECTORAT DE L UNIVERSITE D ETAT D HAITI</b>                   | <b>2,886,808,835</b>   | <b>373,594,607</b>                      | <b>2,513,214,228</b>   | <b>12.94%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                            | 1,800,817,753          | 326,019,633                             | 1,474,798,120          | 18.10%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 1,085,991,082          | 47,574,974                              | 1,038,416,108          | 4.38%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS    | -                      | -                                       | -                      | 0.00%               |
| <b>4411</b>       | <b>ACADEMIE DU CREOLE HAITIEN</b>                                | <b>110,421,116</b>     | <b>8,924,110</b>                        | <b>101,497,006</b>     | <b>8.08%</b>        |
| <b>4411-1</b>     | <b>SERVICES INTERNES</b>                                         | <b>110,421,116</b>     | <b>8,924,110</b>                        | <b>101,497,006</b>     | <b>8.08%</b>        |
| <b>4411-1-11-</b> | <b>SECRETARIAT TECHNIQUE DE L'ACADEMIE DU CREOLE<br/>HAITIEN</b> | <b>110,421,116</b>     | <b>8,924,110</b>                        | <b>101,497,006</b>     | <b>8.08%</b>        |
| 1                 | DEPENSES DE PERSONNEL                                            | 53,687,228             | 4,941,683                               | 48,745,545             | 9.20%               |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 56,733,888             | 3,982,427                               | 52,751,461             | 7.02%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS    | -                      | -                                       | -                      | 0.00%               |