

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 31 AOUT

| CODE              | INSTITUTION                                                         | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                                     | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| <b>1</b>          | <b>POUVOIR EXECUTIF</b>                                             | <b>220,867,653,557</b>                                  | <b>220,867,653,559</b>                                                | <b>164,769,227,304</b>              | <b>56,098,426,255</b> | <b>74.60%</b>       |
| <b>11</b>         | <b>SECTEUR ECONOMIQUE</b>                                           | <b>27,872,666,539</b>                                   | <b>27,872,666,540</b>                                                 | <b>22,276,609,380</b>               | <b>5,596,057,160</b>  | <b>79.92%</b>       |
| <b>1111</b>       | <b>MINISTERE DE LA PLANIFICATION ET DE LA COOPERATION EXTERNE</b>   | <b>2,771,206,583</b>                                    | <b>2,771,206,583</b>                                                  | <b>2,136,608,211</b>                | <b>634,598,372</b>    | <b>77.10%</b>       |
| <b>1111-1</b>     | <b>SERVICES INTERNES</b>                                            | <b>2,771,206,583</b>                                    | <b>2,771,206,583</b>                                                  | <b>2,136,608,211</b>                | <b>634,598,372</b>    | <b>77.10%</b>       |
| <b>1111-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                           | <b>205,092,987</b>                                      | <b>233,806,262</b>                                                    | <b>168,748,512</b>                  | <b>65,057,750</b>     | <b>72.17%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                               | 93,821,347                                              | 107,649,100                                                           | 79,032,600                          | 28,616,500            | 73.42%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 63,964,744                                              | 48,185,577                                                            | 40,194,719                          | 7,990,858             | 83.42%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 9,240,000                                               | 35,250,741                                                            | 13,489,939                          | 21,760,802            | 38.27%              |
| 4                 | IMMOBILISATION CORPORELLE                                           | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                         | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | 28,066,888                                              | 36,070,836                                                            | 31,781,436                          | 4,289,400             | 88.11%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                           | 10,000,008                                              | 6,650,008                                                             | 4,249,817                           | 2,400,191             | 63.91%              |
| <b>1111-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                     | <b>1,978,307,262</b>                                    | <b>1,949,593,987</b>                                                  | <b>1,438,274,254</b>                | <b>511,319,733</b>    | <b>73.77%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                               | 1,469,508,730                                           | 1,455,680,977                                                         | 1,127,754,945                       | 327,926,032           | 77.47%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 162,791,996                                             | 186,371,939                                                           | 106,876,429                         | 79,495,510            | 57.35%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 206,511,582                                             | 191,283,048                                                           | 155,177,785                         | 36,105,263            | 81.12%              |
| 4                 | IMMOBILISATION CORPORELLE                                           | 79,979,962                                              | 83,048,818                                                            | 30,844,445                          | 52,204,373            | 37.14%              |
| 5                 | IMMOBILISATION INCORPORELLE                                         | 10,199,992                                              | 10,199,992                                                            | -                                   | 10,199,992            | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | 11,581,636                                              | 3,577,688                                                             | 3,577,656                           | 32                    | 100.00%             |
| 9                 | AUTRES DEPENSES PUBLIQUES                                           | 37,733,364                                              | 19,431,525                                                            | 14,042,993                          | 5,388,532             | 72.27%              |
| <b>1111-1-13-</b> | <b>CENTRE DE TECHNI. DE PLANIF. ET D'ECONOMIE APPLIQUEE.(CTPEA)</b> | <b>195,216,519</b>                                      | <b>195,216,519</b>                                                    | <b>153,301,063</b>                  | <b>41,915,456</b>     | <b>78.53%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                               | 143,461,825                                             | 143,461,825                                                           | 116,589,067                         | 26,872,758            | 81.27%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 51,754,694                                              | 51,754,694                                                            | 36,711,995                          | 15,042,699            | 70.93%              |
| 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>1111-1-14-</b> | <b>CONSEIL NATIONAL DES COOPERATIVES (CNC)</b>                      | <b>125,160,733</b>                                      | <b>125,160,733</b>                                                    | <b>116,364,697</b>                  | <b>8,796,036</b>      | <b>92.97%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                               | 81,214,790                                              | 81,214,790                                                            | 75,793,106                          | 5,421,684             | 93.32%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 43,945,943                                              | 43,945,943                                                            | 40,571,591                          | 3,374,352             | 92.32%              |
| 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%               |

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| CODE         | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|--------------|---------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1111-1-15-   | CENTRE NTL DE L'INFORM. GEO SPAT.                             | 267,429,082                                             | 267,429,082                                                           | 259,919,686                         | 7,509,396             | 97.19%              |
| 1            | DEPENSES DE PERSONNEL                                         | 174,341,343                                             | 174,341,343                                                           | 170,017,763                         | 4,323,580             | 97.52%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 93,087,739                                              | 93,087,739                                                            | 89,901,923                          | 3,185,816             | 96.58%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1112         | MINISTERE DE L'ECONOMIE ET DES FINANCES                       | 15,422,273,877                                          | 15,422,273,878                                                        | 11,706,353,064                      | 3,715,920,814         | 75.91%              |
| 1112-1       | SERVICES INTERNES                                             | 4,080,041,788                                           | 4,080,041,789                                                         | 3,487,612,923                       | 592,428,866           | 85.48%              |
| 1112-1-11-   | BUREAU DU MINISTRE                                            | 69,747,022                                              | 85,711,542                                                            | 79,330,628                          | 6,380,915             | 92.56%              |
| 1            | DEPENSES DE PERSONNEL                                         | 21,291,978                                              | 15,052,026                                                            | 13,655,430                          | 1,396,596             | 90.72%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 43,455,044                                              | 68,159,508                                                            | 63,175,198                          | 4,984,310             | 92.69%              |
| 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                                               | 2,500,008                                                             | 2,500,000                           | 8                     | 100.00%             |
| 1112-1-12-   | DIRECTION GENERALE DES SERVICES INTERNES                      | 2,861,649,635                                           | 2,845,665,116                                                         | 2,410,355,905                       | 435,309,210           | 84.70%              |
| 1            | DEPENSES DE PERSONNEL                                         | 1,420,963,396                                           | 1,427,183,348                                                         | 1,192,355,866                       | 234,827,482           | 83.55%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 407,203,036                                             | 306,673,776                                                           | 252,524,062                         | 54,149,713            | 82.34%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 343,617,904                                             | 561,115,727                                                           | 430,264,608                         | 130,851,120           | 76.68%              |
| 4            | IMMOBILISATION CORPORELLE                                     | 65,352,699                                              | 81,852,699                                                            | 67,487,443                          | 14,365,256            | 82.45%              |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 0                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | 624,512,600                                             | 468,839,565                                                           | 467,723,926                         | 1,115,639             | 99.76%              |
| 1112-1-19-   | FAES                                                          | 375,002,095                                             | 375,002,095                                                           | 336,263,930                         | 38,738,165            | 89.67%              |
| 1            | DEPENSES DE PERSONNEL                                         | 209,807,917                                             | 209,807,917                                                           | 180,204,250                         | 29,603,667            | 85.89%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 165,194,178                                             | 165,194,178                                                           | 156,059,680                         | 9,134,498             | 94.47%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1112-1-21-   | UNITE DE LUTTE CONTRE LA CORRUPTION                           | 577,791,444                                             | 577,791,444                                                           | 484,831,693                         | 92,959,751            | 83.91%              |
| 1            | DEPENSES DE PERSONNEL                                         | 308,367,149                                             | 308,367,149                                                           | 279,003,338                         | 29,363,811            | 90.48%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 269,424,295                                             | 269,424,295                                                           | 205,828,355                         | 63,595,940            | 76.40%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1112-1-22-   | ECOLE NATIONALE D'ADMINISTRATION FINANCIERE                   | 195,851,592                                             | 195,871,592                                                           | 176,830,766                         | 19,040,826            | 90.28%              |
| 1            | DEPENSES DE PERSONNEL                                         | 67,141,712                                              | 67,161,712                                                            | 64,367,640                          | 2,794,072             | 95.84%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 128,709,880                                             | 128,709,880                                                           | 112,463,127                         | 16,246,753            | 87.38%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |

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|--------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                                                         | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 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>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>0.00%</b>        |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1112-2       | <b>SERVICES EXTERNES</b>                                                                | <b>11,342,232,089</b>                                   | <b>11,342,232,089</b>                                                 | <b>8,218,740,141</b>                | <b>3,123,491,948</b>  | <b>72.46%</b>       |
| 1112-2-13-   | <b>INSTITUT HAITIEN DE STATISTIQUE ET D'INFORMATIQUE</b>                                | <b>320,916,911</b>                                      | <b>320,916,911</b>                                                    | <b>247,797,588</b>                  | <b>73,119,323</b>     | <b>77.22%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                                   | 174,281,742                                             | 174,281,742                                                           | 139,493,181                         | 34,788,561            | 80.04%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 87,483,427                                              | 83,151,927                                                            | 54,822,247                          | 28,329,680            | 65.93%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 30,575,890                                              | 34,907,390                                                            | 32,548,248                          | 2,359,142             | 93.24%              |
| 4            | IMMOBILISATION CORPORELLE                                                               | 26,075,852                                              | 27,593,902                                                            | 20,933,913                          | 6,659,989             | 75.86%              |
| 5            | IMMOBILISATION INCORPORELLE                                                             | 2,500,000                                               | 981,950                                                               | -                                   | 981,950               | 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>682,470,140</b>                                      | <b>682,470,140</b>                                                    | <b>649,184,116</b>                  | <b>33,286,024</b>     | <b>95.12%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                                   | 322,195,370                                             | 322,195,370                                                           | 300,899,229                         | 21,296,141            | 93.39%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 33,056,579                                              | 67,012,888                                                            | 65,341,748                          | 1,671,140             | 97.51%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 52,728,055                                              | 53,313,509                                                            | 52,909,057                          | 404,453               | 99.24%              |
| 4            | IMMOBILISATION CORPORELLE                                                               | 24,653,456                                              | 35,004,104                                                            | 25,151,451                          | 9,852,654             | 71.85%              |
| 5            | IMMOBILISATION INCORPORELLE                                                             | 521,619                                                 | 446,619                                                               | 443,577                             | 3,042                 | 99.32%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | 249,315,061                                             | 204,497,650                                                           | 204,439,055                         | 58,595                | 99.97%              |
| 1112-2-15-   | <b>DIRECTION GENERALE DES IMPOTS</b>                                                    | <b>4,777,879,531</b>                                    | <b>4,777,879,531</b>                                                  | <b>3,697,618,233</b>                | <b>1,080,261,298</b>  | <b>77.39%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                                   | 2,778,769,068                                           | 2,778,769,068                                                         | 2,440,923,743                       | 337,845,325           | 87.84%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                                                | 853,923,017                                             | 912,121,124                                                           | 517,355,392                         | 394,765,732           | 56.72%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS                                  | 667,478,321                                             | 610,336,674                                                           | 477,570,570                         | 132,766,104           | 78.25%              |
| 4            | IMMOBILISATION CORPORELLE                                                               | 392,261,584                                             | 423,543,444                                                           | 227,464,494                         | 196,078,950           | 53.71%              |
| 5            | IMMOBILISATION INCORPORELLE                                                             | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS                           | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                                               | 85,447,541                                              | 53,109,221                                                            | 34,304,034                          | 18,805,187            | 64.59%              |
| 1112-2-16-   | <b>ADMINISTRATION GENERALE DES DOUANES</b>                                              | <b>5,228,467,591</b>                                    | <b>5,228,467,591</b>                                                  | <b>3,365,030,075</b>                | <b>1,863,437,516</b>  | <b>64.36%</b>       |
| 1            | DEPENSES DE PERSONNEL                                                                   | 3,616,389,875                                           | 3,616,389,875                                                         | 2,780,228,104                       | 836,161,771           | 76.88%              |

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|--------------|---------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                                     | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 731,611,200                                             | 689,656,184                                                           | 263,548,703                         | 426,107,481           | 38.21%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 331,901,878                                             | 373,856,894                                                           | 230,266,915                         | 143,589,979           | 61.59%              |
| 4            | IMMOBILISATION CORPORELLE                                           | 485,447,028                                             | 485,447,028                                                           | 73,492,109                          | 411,954,919           | 15.14%              |
| 5            | IMMOBILISATION INCORPORELLE                                         | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                           | 63,117,610                                              | 63,117,610                                                            | 17,494,243                          | 45,623,367            | 27.72%              |
| 1112-2-25-   | <b>INSPECTION GENERALE DES FINANCES</b>                             | <b>332,497,916</b>                                      | <b>332,497,916</b>                                                    | <b>259,110,128</b>                  | <b>73,387,788</b>     | <b>77.93%</b>       |
| 1            | DEPENSES DE PERSONNEL                                               | 211,392,717                                             | 211,392,717                                                           | 164,264,517                         | 47,128,200            | 77.71%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 42,262,914                                              | 51,066,543                                                            | 42,370,565                          | 8,695,977             | 82.97%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 40,240,288                                              | 49,421,415                                                            | 41,128,312                          | 8,293,103             | 83.22%              |
| 4            | IMMOBILISATION CORPORELLE                                           | 10,830,643                                              | 10,830,643                                                            | 2,257,718                           | 8,572,925             | 20.85%              |
| 5            | IMMOBILISATION INCORPORELLE                                         | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                           | 27,771,354                                              | 9,786,599                                                             | 9,089,017                           | 697,582               | 92.87%              |
| 1113         | <b>MINIS. DE L'AGRICULTURE, RESSOURCES NATURELLES/DEVELOP/RURAL</b> | <b>2,416,897,960</b>                                    | <b>2,416,897,960</b>                                                  | <b>1,877,291,516</b>                | <b>539,606,445</b>    | <b>77.67%</b>       |
| 1113-1       | <b>SERVICES INTERNES</b>                                            | <b>2,416,897,960</b>                                    | <b>2,416,897,960</b>                                                  | <b>1,877,291,516</b>                | <b>539,606,445</b>    | <b>77.67%</b>       |
| 1113-1-11-   | <b>BUREAU DU MINISTRE</b>                                           | <b>243,598,289</b>                                      | <b>165,569,540</b>                                                    | <b>130,915,270</b>                  | <b>34,654,270</b>     | <b>79.07%</b>       |
| 1            | DEPENSES DE PERSONNEL                                               | 118,620,224                                             | 99,242,938                                                            | 66,239,392                          | 33,003,546            | 66.74%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 6,431,885                                               | 3,462,135                                                             | 3,461,909                           | 226                   | 99.99%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 20,000,000                                              | 10                                                                    | -                                   | 10                    | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                           | 59,666,816                                              | 33,356,193                                                            | 32,219,369                          | 1,136,824             | 96.59%              |
| 5            | IMMOBILISATION INCORPORELLE                                         | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                           | 38,879,364                                              | 29,508,264                                                            | 28,994,601                          | 513,663               | 98.26%              |
| 1113-1-12-   | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                     | <b>1,698,699,949</b>                                    | <b>1,776,728,698</b>                                                  | <b>1,464,656,786</b>                | <b>312,071,912</b>    | <b>82.44%</b>       |
| 1            | DEPENSES DE PERSONNEL                                               | 1,077,657,885                                           | 1,097,035,171                                                         | 883,978,056                         | 213,057,115           | 80.58%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 150,256,742                                             | 168,230,618                                                           | 132,344,335                         | 35,886,283            | 78.67%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                 | 239,644,311                                             | 245,011,275                                                           | 207,540,759                         | 37,470,516            | 84.71%              |
| 4            | IMMOBILISATION CORPORELLE                                           | 20,540,888                                              | 45,851,511                                                            | 22,275,168                          | 23,576,343            | 48.58%              |
| 5            | IMMOBILISATION INCORPORELLE                                         | -                                                       | 1,000,000                                                             | 992,763                             | 7,237                 | 99.28%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS          | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                           | 210,600,123                                             | 219,600,123                                                           | 217,525,704                         | 2,074,419             | 99.06%              |
| 1113-1-13-   | <b>ORGANISME DE LA VALLEE DE L'ARTIBONITE</b>                       | <b>252,295,071</b>                                      | <b>252,295,071</b>                                                    | <b>102,403,735</b>                  | <b>149,891,336</b>    | <b>40.59%</b>       |
| 1            | DEPENSES DE PERSONNEL                                               | 197,970,445                                             | 197,970,445                                                           | 89,058,137                          | 108,912,308           | 44.99%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                            | 54,324,626                                              | 54,324,626                                                            | 13,345,598                          | 40,979,028            | 24.57%              |

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| CODE         | INSTITUTION                                                        | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|--------------|--------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                                    | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 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>146,107,383</b>                                                    | <b>113,203,115</b>                  | <b>32,904,269</b>     | <b>77.48%</b>       |
| 1            | DEPENSES DE PERSONNEL                                              | 106,992,400                                             | 106,992,400                                                           | 81,519,027                          | 25,473,373            | 76.19%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                           | 39,114,983                                              | 39,114,983                                                            | 31,684,088                          | 7,430,895             | 81.00%              |
| 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%               |
| 1113-1-16-   | <b>ORGANISME DE DEVELOPPEMENT DU NORD (ODN)</b>                    | <b>-</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>76,197,268</b>                                                     | <b>66,112,610</b>                   | <b>10,084,658</b>     | <b>86.77%</b>       |
| 1            | DEPENSES DE PERSONNEL                                              | 33,524,301                                              | 33,524,301                                                            | 29,865,817                          | 3,658,484             | 89.09%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                           | 42,672,967                                              | 42,672,967                                                            | 36,246,793                          | 6,426,174             | 84.94%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS         | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1114         | <b>MINISTERE DES TRAVAUX PUBLICS, TRANSPORTS ET COMMUNICATIONS</b> | <b>2,533,498,324</b>                                    | <b>2,533,498,324</b>                                                  | <b>2,191,663,183</b>                | <b>341,835,141</b>    | <b>86.51%</b>       |
| 1114-1       | <b>SERVICES INTERNES</b>                                           | <b>2,533,498,324</b>                                    | <b>2,533,498,324</b>                                                  | <b>2,191,663,183</b>                | <b>341,835,141</b>    | <b>86.51%</b>       |
| 1114-1-11-   | <b>BUREAU DU MINISTRE</b>                                          | <b>64,819,262</b>                                       | <b>86,416,861</b>                                                     | <b>78,957,286</b>                   | <b>7,459,575</b>      | <b>91.37%</b>       |
| 1            | DEPENSES DE PERSONNEL                                              | 51,892,608                                              | 56,511,319                                                            | 49,307,500                          | 7,203,819             | 87.25%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                           | 4,481,745                                               | 19,417,161                                                            | 19,162,114                          | 255,047               | 98.69%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                | 5,939,183                                               | 5,004,817                                                             | 5,004,143                           | 675                   | 99.99%              |
| 4            | IMMOBILISATION CORPORELLE                                          | 2,505,718                                               | 5,483,556                                                             | 5,483,529                           | 27                    | 100.00%             |
| 5            | IMMOBILISATION INCORPORELLE                                        | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS         | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                          | 8                                                       | 8                                                                     | -                                   | 8                     | 0.00%               |
| 1114-1-12-   | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                    | <b>1,788,199,329</b>                                    | <b>1,766,228,524</b>                                                  | <b>1,568,358,450</b>                | <b>197,870,074</b>    | <b>88.80%</b>       |
| 1            | DEPENSES DE PERSONNEL                                              | 1,375,143,243                                           | 1,370,151,326                                                         | 1,213,664,409                       | 156,486,917           | 88.58%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                           | 129,972,073                                             | 78,755,226                                                            | 62,914,854                          | 15,840,371            | 79.89%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                | 177,864,278                                             | 231,704,072                                                           | 208,060,405                         | 23,643,667            | 89.80%              |

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| CODE              | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits<br>Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                   | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 4                 | IMMOBILISATION CORPORELLE                                     | 75,000,000                                              | 66,022,162                                                               | 64,134,528                          | 1,887,634             | 97.14%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | 6,000,000                                                                | 5,999,999                           | 1                     | 100.00%             |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                        | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 30,219,735                                              | 13,595,738                                                               | 13,584,254                          | 11,484                | 99.92%              |
| <b>1114-1-15-</b> | <b>LABOR. NATIONAL DU BATIMENT ET DES TRAV. PUBL.</b>         | <b>56,289,308</b>                                       | <b>56,662,514</b>                                                        | <b>43,674,099</b>                   | <b>12,988,415</b>     | <b>77.08%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 33,903,373                                              | 34,276,579                                                               | 29,175,783                          | 5,100,796             | 85.12%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 22,385,935                                              | 22,385,935                                                               | 14,498,316                          | 7,887,619             | 64.77%              |
| 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>1114-1-16-</b> | <b>OFFICE NATIONAL DU CADASTRE</b>                            | <b>154,146,548</b>                                      | <b>154,146,548</b>                                                       | <b>136,808,840</b>                  | <b>17,337,708</b>     | <b>88.75%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 103,708,866                                             | 103,708,866                                                              | 92,434,575                          | 11,274,291            | 89.13%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 50,437,682                                              | 50,437,682                                                               | 44,374,265                          | 6,063,417             | 87.98%              |
| 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>1114-1-17-</b> | <b>SERVICES MARITIME ET DE NAVIGATION</b>                     | <b>80,595,785</b>                                       | <b>80,595,785</b>                                                        | <b>41,421,178</b>                   | <b>39,174,607</b>     | <b>51.39%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 34,710,991                                              | 34,710,991                                                               | 14,364,650                          | 20,346,341            | 41.38%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 45,884,794                                              | 45,884,794                                                               | 27,056,528                          | 18,828,266            | 58.97%              |
| 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>1114-1-18-</b> | <b>CONSEIL NATIONAL DES TELECOMMUNICATIONS</b>                | <b>14,223,801</b>                                       | <b>14,223,801</b>                                                        | <b>8,939,285</b>                    | <b>5,284,516</b>      | <b>62.85%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 14,223,801                                              | 14,223,801                                                               | 8,939,285                           | 5,284,516             | 62.85%              |
| 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%               |

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| CODE         | INSTITUTION                                                 | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|--------------|-------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                             | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 9            | AUTRES DEPENSES PUBLIQUES                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1114-1-19-   | BUREAU DES MINES ET DE L'ENERGIE                            | 141,998,492                                             | 141,998,492                                                           | 134,025,242                         | 7,973,250             | 94.38%              |
| 1            | DEPENSES DE PERSONNEL                                       | 90,762,416                                              | 90,762,416                                                            | 83,324,691                          | 7,437,725             | 91.81%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                    | 51,236,076                                              | 51,236,076                                                            | 50,700,551                          | 535,525               | 98.95%              |
| 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%               |
| 1114-1-20-   | FONDS D'ENTRETIEN ROUTIER                                   | 4,766,099                                               | 4,651,099                                                             | 4,643,754                           | 7,345                 | 99.84%              |
| 1            | DEPENSES DE PERSONNEL                                       | 119,730                                                 | 4,730                                                                 | -                                   | 4,730                 | 0.00%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                    | 4,646,369                                               | 4,646,369                                                             | 4,643,754                           | 2,615                 | 99.94%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS  | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1114-1-21-   | CENTRE NATIONAL DES EQUIPEMENTS                             | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 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%               |
| 1114-1-22-   | DIRECTION NATIONALE DE L'EAU POTABLE ET DE L'ASSAINISSEMENT | 171,374,472                                             | 171,219,472                                                           | 124,784,140                         | 46,435,332            | 72.88%              |
| 1            | DEPENSES DE PERSONNEL                                       | 142,701,683                                             | 142,546,683                                                           | 103,870,113                         | 38,676,570            | 72.87%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                    | 28,672,789                                              | 28,672,789                                                            | 20,914,027                          | 7,758,762             | 72.94%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS  | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1114-1-23-   | AGENCE NATIONALE DE REGULATION DU SECTEUR ENERGETIQUE       | 57,085,228                                              | 57,355,228                                                            | 50,050,910                          | 7,304,318             | 87.26%              |
| 1            | DEPENSES DE PERSONNEL                                       | 40,383,187                                              | 40,653,187                                                            | 35,085,083                          | 5,568,104             | 86.30%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                    | 16,702,041                                              | 16,702,041                                                            | 14,965,827                          | 1,736,214             | 89.60%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS  | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1115         | MINISTERE DU COMMERCE ET DE L'INDUSTRIE                     | 1,653,872,854                                           | 1,653,872,854                                                         | 1,537,891,409                       | 115,981,445           | 92.99%              |
| 1115-1       | SERVICES INTERNES                                           | 1,653,872,854                                           | 1,653,872,854                                                         | 1,537,891,409                       | 115,981,445           | 92.99%              |
| 1115-1-11-   | BUREAU DU MINISTRE                                          | 72,936,849                                              | 62,820,156                                                            | 57,302,793                          | 5,517,363             | 91.22%              |
| 1            | DEPENSES DE PERSONNEL                                       | 65,619,043                                              | 62,819,962                                                            | 57,302,793                          | 5,517,169             | 91.22%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                    | 1,320,377                                               | 89                                                                    | -                                   | 89                    | 0.00%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS         | 5,997,368                                               | 44                                                                    | -                                   | 44                    | 0.00%               |
| 4            | IMMOBILISATION CORPORELLE                                   | 61                                                      | 61                                                                    | -                                   | 61                    | 0.00%               |
| 5            | IMMOBILISATION INCORPORELLE                                 | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS  | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |

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DU 1ER OCTOBRE AU 31 AOUT

| CODE         | INSTITUTION                                                | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|--------------|------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                            | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 1115-1-12-   | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>976,809,185</b>                                      | <b>986,925,878</b>                                                    | <b>915,749,392</b>                  | <b>71,176,487</b>     | <b>92.79%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 737,705,075                                             | 740,504,156                                                           | 679,766,028                         | 60,738,128            | 91.80%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 63,246,428                                              | 83,460,863                                                            | 81,024,588                          | 2,436,275             | 97.08%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 91,029,620                                              | 82,268,027                                                            | 81,924,929                          | 343,098               | 99.58%              |
| 4            | IMMOBILISATION CORPORELLE                                  | 66,728,997                                              | 66,728,997                                                            | 59,070,012                          | 7,658,985             | 88.52%              |
| 5            | IMMOBILISATION INCORPORELLE                                | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | 18,099,065                                              | 13,963,835                                                            | 13,963,834                          | 1                     | 100.00%             |
| 1115-1-13-   | <b>OFFICE DES POSTES</b>                                   | <b>246,914,316</b>                                      | <b>246,914,316</b>                                                    | <b>234,100,525</b>                  | <b>12,813,791</b>     | <b>94.81%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 202,615,500                                             | 202,615,500                                                           | 190,056,038                         | 12,559,462            | 93.80%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 44,298,816                                              | 44,298,816                                                            | 44,044,487                          | 254,329               | 99.43%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1115-1-15-   | <b>DIRECTION GENERALE DES ZONES FRANCHES</b>               | <b>99,737,760</b>                                       | <b>99,737,760</b>                                                     | <b>94,002,898</b>                   | <b>5,734,862</b>      | <b>94.25%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 38,762,151                                              | 38,762,151                                                            | 36,425,586                          | 2,336,565             | 93.97%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 60,975,609                                              | 60,975,609                                                            | 57,577,312                          | 3,398,297             | 94.43%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1115-1-16-   | <b>CENTRE DE FACILITATION DES INVEST(CFI)</b>              | <b>257,474,744</b>                                      | <b>257,474,744</b>                                                    | <b>236,735,801</b>                  | <b>20,738,943</b>     | <b>91.95%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 134,826,641                                             | 134,826,641                                                           | 121,585,060                         | 13,241,581            | 90.18%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 122,648,103                                             | 122,648,103                                                           | 115,150,741                         | 7,497,362             | 93.89%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1116         | <b>MINISTERE DE L'ENVIRONNEMENT</b>                        | <b>2,506,225,435</b>                                    | <b>2,506,225,435</b>                                                  | <b>2,333,029,982</b>                | <b>173,195,453</b>    | <b>93.09%</b>       |
| 1116-1       | <b>SERVICES INTERNES</b>                                   | <b>2,506,225,435</b>                                    | <b>2,506,225,435</b>                                                  | <b>2,333,029,982</b>                | <b>173,195,453</b>    | <b>93.09%</b>       |
| 1116-1-11-   | <b>BUREAU DU MINISTRE</b>                                  | <b>229,334,242</b>                                      | <b>260,931,769</b>                                                    | <b>251,034,487</b>                  | <b>9,897,282</b>      | <b>96.21%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 94,449,173                                              | 103,574,021                                                           | 96,646,326                          | 6,927,695             | 93.31%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 6,121,215                                               | 6,137,194                                                             | 3,167,660                           | 2,969,534             | 51.61%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 128,763,854                                             | 151,220,554                                                           | 151,220,501                         | 53                    | 100.00%             |
| 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%               |
| 1116-1-12-   | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>873,391,652</b>                                      | <b>841,794,125</b>                                                    | <b>774,733,021</b>                  | <b>67,061,104</b>     | <b>92.03%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 747,735,379                                             | 738,610,531                                                           | 696,042,337                         | 42,568,193            | 94.24%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 28,722,661                                              | 22,753,327                                                            | 22,090,600                          | 662,727               | 97.09%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 23,151,832                                              | 18,524,131                                                            | 17,858,160                          | 665,972               | 96.40%              |
| 4            | IMMOBILISATION CORPORELLE                                  | 59,800,002                                              | 61,756,122                                                            | 38,741,925                          | 23,014,198            | 62.73%              |

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| CODE              | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits<br>Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                   | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 150,000                                                 | 150,000                                                                  | -                                   | 150,000               | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                        | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 13,831,778                                              | 14                                                                       | -                                   | 14                    | 0.00%               |
| <b>1116-1-13-</b> | <b>AGENCE NATIONALE DES AIRES PROTEGEES</b>                   | <b>425,546,112</b>                                      | <b>425,546,112</b>                                                       | <b>387,139,331</b>                  | <b>38,406,781</b>     | <b>90.97%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 259,760,175                                             | 259,760,175                                                              | 242,035,814                         | 17,724,361            | 93.18%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 165,785,937                                             | 165,785,937                                                              | 145,103,517                         | 20,682,420            | 87.52%              |
| 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>1116-1-14-</b> | <b>SERVICE NATIONAL DE GESTION DES RESIDUS SOLIDES</b>        | <b>977,953,429</b>                                      | <b>977,953,429</b>                                                       | <b>920,123,143</b>                  | <b>57,830,286</b>     | <b>94.09%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 725,447,814                                             | 725,447,814                                                              | 667,692,697                         | 57,755,117            | 92.04%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 252,505,615                                             | 252,505,615                                                              | 252,430,446                         | 75,169                | 99.97%              |
| 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>1117</b>       | <b>MINISTERE DU TOURISME</b>                                  | <b>568,691,506</b>                                      | <b>568,691,506</b>                                                       | <b>493,772,016</b>                  | <b>74,919,490</b>     | <b>86.83%</b>       |
| <b>1117-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>568,691,506</b>                                      | <b>568,691,506</b>                                                       | <b>493,772,016</b>                  | <b>74,919,490</b>     | <b>86.83%</b>       |
| <b>1117-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>111,371,960</b>                                      | <b>103,966,302</b>                                                       | <b>89,950,643</b>                   | <b>14,015,660</b>     | <b>86.52%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 69,215,863                                              | 68,076,828                                                               | 60,869,028                          | 7,207,800             | 89.41%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 15,217,899                                              | 25,737,530                                                               | 22,471,735                          | 3,265,795             | 87.31%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 1,200,012                                               | 200,021                                                                  | 200,000                             | 21                    | 99.99%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 25,738,186                                              | 9,951,923                                                                | 6,409,880                           | 3,542,044             | 64.41%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                        | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                        | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                                                       | -                                                                        | -                                   | -                     | 0.00%               |
| <b>1117-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>353,173,665</b>                                      | <b>360,579,324</b>                                                       | <b>313,844,874</b>                  | <b>46,734,450</b>     | <b>87.04%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 208,935,337                                             | 210,074,373                                                              | 191,393,842                         | 18,680,531            | 91.11%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 52,571,129                                              | 34,423,099                                                               | 29,991,240                          | 4,431,860             | 87.13%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 61,174,243                                              | 69,802,633                                                               | 65,772,301                          | 4,030,332             | 94.23%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 29,216,777                                              | 46,279,191                                                               | 26,687,491                          | 19,591,699            | 57.67%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 1,276,162                                               | 11                                                                       | -                                   | 11                    | 0.00%               |

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| CODE              | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 4                                                       | 4                                                                     | -                                   | 4                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 13                                                      | 13                                                                    | -                                   | 13                    | 0.00%               |
| <b>1117-1-13-</b> | <b>ECOLE HOTELIERE</b>                                        | <b>104,145,881</b>                                      | <b>104,145,880</b>                                                    | <b>89,976,500</b>                   | <b>14,169,380</b>     | <b>86.39%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 53,782,168                                              | 53,782,167                                                            | 40,456,040                          | 13,326,127            | 75.22%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 50,363,713                                              | 50,363,713                                                            | 49,520,460                          | 843,253               | 98.33%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| <b>12</b>         | <b>SECTEUR POLITIQUE</b>                                      | <b>61,559,534,231</b>                                   | <b>61,559,534,231</b>                                                 | <b>51,533,042,226</b>               | <b>10,026,492,005</b> | <b>83.71%</b>       |
| <b>1211</b>       | <b>MINISTERE DE LA JUSTICE</b>                                | <b>34,714,177,404</b>                                   | <b>34,714,177,404</b>                                                 | <b>28,270,892,244</b>               | <b>6,443,285,160</b>  | <b>81.44%</b>       |
| <b>1211-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>7,352,421,970</b>                                    | <b>7,352,421,970</b>                                                  | <b>6,408,360,913</b>                | <b>944,061,056</b>    | <b>87.16%</b>       |
| <b>1211-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>177,348,324</b>                                      | <b>273,018,224</b>                                                    | <b>253,336,868</b>                  | <b>19,681,356</b>     | <b>92.79%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 39,020,677                                              | 25,619,577                                                            | 24,221,508                          | 1,398,069             | 94.54%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 2,430,327                                               | 30,327                                                                | -                                   | 30,327                | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 13,034,563                                              | 36,555,563                                                            | 33,409,200                          | 3,146,363             | 91.39%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 577,925                                                 | 77,925                                                                | -                                   | 77,925                | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 122,284,832                                             | 210,734,832                                                           | 195,706,160                         | 15,028,672            | 92.87%              |
| <b>1211-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>4,871,994,716</b>                                    | <b>4,778,214,170</b>                                                  | <b>4,162,855,209</b>                | <b>615,358,961</b>    | <b>87.12%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 4,088,521,009                                           | 4,103,811,463                                                         | 3,745,776,038                       | 358,035,425           | 91.28%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 153,676,303                                             | 92,559,303                                                            | 74,342,089                          | 18,217,214            | 80.32%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 276,799,273                                             | 340,895,273                                                           | 298,186,852                         | 42,708,421            | 87.47%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 214,955,347                                             | 231,155,347                                                           | 37,396,880                          | 193,758,467           | 16.18%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 2,499,996                                               | 2,499,996                                                             | -                                   | 2,499,996             | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 135,542,788                                             | 7,292,788                                                             | 7,153,350                           | 139,438               | 98.09%              |
| <b>1211-1-17-</b> | <b>UNITE CENTRALE DE RENSEIGNEMENTS FINANCIERS</b>            | <b>283,365,283</b>                                      | <b>283,365,283</b>                                                    | <b>230,289,535</b>                  | <b>53,075,748</b>     | <b>81.27%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 153,462,322                                             | 153,462,322                                                           | 122,689,800                         | 30,772,522            | 79.95%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 129,902,961                                             | 129,902,961                                                           | 107,599,735                         | 22,303,226            | 82.83%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| <b>1211-1-18-</b> | <b>BUREAU DU SECRETAIRE D'ETAT A LA SECURITE<br/>PUBLIQUE</b> | <b>230,253,195</b>                                      | <b>230,253,195</b>                                                    | <b>221,050,307</b>                  | <b>9,202,888</b>      | <b>96.00%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 113,758,399                                             | 113,758,399                                                           | 105,469,784                         | 8,288,615             | 92.71%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 116,494,796                                             | 116,494,796                                                           | 115,580,523                         | 914,273               | 99.22%              |
| <b>1211-1-19-</b> | <b>OFFICE NATIONAL D'IDENTIFICATION</b>                       | <b>1,490,711,172</b>                                    | <b>1,490,711,172</b>                                                  | <b>1,268,323,003</b>                | <b>222,388,169</b>    | <b>85.08%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 667,127,869                                             | 667,127,869                                                           | 617,688,075                         | 49,439,794            | 92.59%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 823,583,303                                             | 823,583,303                                                           | 650,634,928                         | 172,948,375           | 79.00%              |

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| CODE         | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|--------------|---------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 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>0.00%</b>        |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1211-1-21-   | <b>ECOLE DE LA MAGISTRATURE</b>                               | <b>154,949,060</b>                                      | <b>154,128,306</b>                                                    | <b>140,334,760</b>                  | <b>13,793,546</b>     | <b>91.05%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 81,543,349                                              | 80,722,595                                                            | 70,303,220                          | 10,419,375            | 87.09%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 73,405,711                                              | 73,405,711                                                            | 70,031,540                          | 3,374,171             | 95.40%              |
| 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>142,731,620</b>                                                    | <b>132,171,231</b>                  | <b>10,560,389</b>     | <b>92.60%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 103,000,000                                             | 101,931,400                                                           | 94,615,490                          | 7,315,910             | 92.82%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 40,800,220                                              | 40,800,220                                                            | 37,555,741                          | 3,244,479             | 92.05%              |
| 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>27,361,755,434</b>                                   | <b>27,361,755,434</b>                                                 | <b>21,862,531,330</b>               | <b>5,499,224,104</b>  | <b>79.90%</b>       |
| 1211-2-16-   | <b>POLICE NATIONALE D'HAITI</b>                               | <b>27,361,755,434</b>                                   | <b>27,361,755,434</b>                                                 | <b>21,862,531,330</b>               | <b>5,499,224,104</b>  | <b>79.90%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 18,946,527,569                                          | 18,946,527,569                                                        | 16,238,671,719                      | 2,707,855,850         | 85.71%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 1,160,238,041                                           | 166,514,267                                                           | 118,015,100                         | 48,499,167            | 70.87%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 5,344,781,932                                           | 6,544,379,406                                                         | 4,393,878,355                       | 2,150,501,051         | 67.14%              |
| 4            | IMMOBILISATION CORPORELLE                                     | 11,760,089                                              | 51,799,589                                                            | 22,493,906                          | 29,305,683            | 43.42%              |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 141,350,319                                             | 141,350,319                                                           | 81,835,560                          | 59,514,760            | 57.90%              |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | 1,757,097,484                                           | 1,511,184,284                                                         | 1,007,636,691                       | 503,547,593           | 66.68%              |
| 1212         | <b>MINISTERE DES HAITIENS VIVANT A L'ETRANGER</b>             | <b>308,589,315</b>                                      | <b>308,589,315</b>                                                    | <b>281,156,489</b>                  | <b>27,432,826</b>     | <b>91.11%</b>       |
| 1212-1       | <b>SERVICES INTERNES</b>                                      | <b>308,589,315</b>                                      | <b>308,589,315</b>                                                    | <b>281,156,489</b>                  | <b>27,432,826</b>     | <b>91.11%</b>       |
| 1212-1-11-   | <b>BUREAU DU MINISTRE</b>                                     | <b>119,298,662</b>                                      | <b>120,771,508</b>                                                    | <b>113,633,541</b>                  | <b>7,137,968</b>      | <b>94.09%</b>       |
| 1            | DEPENSES DE PERSONNEL                                         | 22,417,015                                              | 16,013,572                                                            | 14,428,432                          | 1,585,140             | 90.10%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 20,682,233                                              | 21,466,690                                                            | 21,466,610                          | 80                    | 100.00%             |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 38,286,950                                              | 45,378,782                                                            | 45,376,051                          | 2,731                 | 99.99%              |
| 4            | IMMOBILISATION CORPORELLE                                     | 37,912,464                                              | 37,912,464                                                            | 32,362,448                          | 5,550,016             | 85.36%              |

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| CODE              | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| <b>1212-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>189,290,653</b>                                      | <b>187,817,807</b>                                                    | <b>167,522,949</b>                  | <b>20,294,858</b>     | <b>89.19%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 131,006,700                                             | 137,410,143                                                           | 117,467,642                         | 19,942,500            | 85.49%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 17,149,715                                              | 18,635,811                                                            | 18,283,594                          | 352,217               | 98.11%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 900,101                                                 | 300,101                                                               | 300,000                             | 101                   | 99.97%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 35                                                      | 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                                              | 31,471,717                                                            | 31,471,713                          | 5                     | 100.00%             |
| <b>1213</b>       | <b>MINISTERE DES AFFAIRES ETRANGERES</b>                      | <b>8,859,857,869</b>                                    | <b>8,859,857,869</b>                                                  | <b>8,302,383,057</b>                | <b>557,474,812</b>    | <b>93.71%</b>       |
| <b>1213-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>8,859,857,869</b>                                    | <b>8,859,857,869</b>                                                  | <b>8,302,383,057</b>                | <b>557,474,812</b>    | <b>93.71%</b>       |
| <b>1213-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>206,060,601</b>                                      | <b>189,225,686</b>                                                    | <b>167,754,557</b>                  | <b>21,471,129</b>     | <b>88.65%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 206,060,601                                             | 189,225,686                                                           | 167,754,557                         | 21,471,129            | 88.65%              |
| 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>1213-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>8,653,797,268</b>                                    | <b>8,670,632,183</b>                                                  | <b>8,134,628,500</b>                | <b>536,003,683</b>    | <b>93.82%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 615,779,505                                             | 632,614,420                                                           | 553,004,691                         | 79,609,729            | 87.42%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 260,849,929                                             | 287,164,429                                                           | 212,883,838                         | 74,280,591            | 74.13%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 195,712,193                                             | 235,277,693                                                           | 195,041,652                         | 40,236,041            | 82.90%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 98,404,559                                              | 148,404,559                                                           | 31,129,579                          | 117,274,980           | 20.98%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 7,483,051,082                                           | 7,367,171,082                                                         | 7,142,568,741                       | 224,602,341           | 96.95%              |
| <b>1214</b>       | <b>LA PRESIDENCE</b>                                          | <b>2,996,371,089</b>                                    | <b>2,996,371,089</b>                                                  | <b>2,598,827,636</b>                | <b>397,543,453</b>    | <b>86.73%</b>       |
| <b>1214-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>2,996,371,089</b>                                    | <b>2,996,371,089</b>                                                  | <b>2,598,827,636</b>                | <b>397,543,453</b>    | <b>86.73%</b>       |
| <b>1214-1-11-</b> | <b>BUREAU DU PRESIDENT</b>                                    | <b>701,922,811</b>                                      | <b>300,931,555</b>                                                    | <b>285,362,004</b>                  | <b>15,569,551</b>     | <b>94.83%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 648,945,878                                             | 292,830,622                                                           | 277,262,004                         | 15,568,618            | 94.68%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 6,000,000                                               | -                                                                     | -                                   | -                     | 0.00%               |

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| CODE              | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 4                 | IMMOBILISATION CORPORELLE                                     | 12,976,826                                              | 826                                                                   | -                                   | 826                   | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 34,000,107                                              | 8,100,107                                                             | 8,100,000                           | 107                   | 100.00%             |
| <b>1214-1-12-</b> | <b>ADMINISTRATION GENERALE DU PALAIS NATIONAL</b>             | <b>1,572,596,785</b>                                    | <b>1,599,120,550</b>                                                  | <b>1,365,306,847</b>                | <b>233,813,702</b>    | <b>85.38%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 625,248,141                                             | 654,207,560                                                           | 615,969,046                         | 38,238,514            | 94.15%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 390,102,852                                             | 193,207,378                                                           | 148,559,243                         | 44,648,135            | 76.89%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 233,946,983                                             | 394,554,257                                                           | 348,054,597                         | 46,499,659            | 88.21%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 55,972,102                                              | 102,783,352                                                           | 28,797,030                          | 73,986,322            | 28.02%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 887,976                                                 | 887,976                                                               | -                                   | 887,976               | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 1,438,716                                               | 12                                                                    | -                                   | 12                    | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 265,000,015                                             | 253,480,015                                                           | 223,926,931                         | 29,553,084            | 88.34%              |
| <b>1214-1-13-</b> | <b>SERVICE DE SECURITE DU PALAIS NATIONAL</b>                 | <b>521,851,493</b>                                      | <b>803,061,235</b>                                                    | <b>698,158,785</b>                  | <b>104,902,450</b>    | <b>86.94%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 183,000,245                                             | 510,156,082                                                           | 501,456,058                         | 8,700,024             | 98.29%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 134,050,057                                             | 276,665,258                                                           | 184,168,373                         | 92,496,885            | 66.57%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 13,848,851                                              | 15,287,555                                                            | 12,534,354                          | 2,753,201             | 81.99%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 190,952,340                                             | 952,340                                                               | -                                   | 952,340               | 0.00%               |
| <b>1214-1-14-</b> | <b>DOTATION POUR COMPTE SPECIAL DU PRESIDENT</b>              | <b>200,000,000</b>                                      | <b>293,257,750</b>                                                    | <b>250,000,000</b>                  | <b>43,257,750</b>     | <b>85.25%</b>       |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 200,000,000                                             | 293,257,750                                                           | 250,000,000                         | 43,257,750            | 85.25%              |
| <b>1215</b>       | <b>BUREAU DU PREMIER MINISTRE</b>                             | <b>4,049,808,902</b>                                    | <b>4,049,808,902</b>                                                  | <b>2,937,082,136</b>                | <b>1,112,726,766</b>  | <b>72.52%</b>       |
| <b>1215-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>3,973,289,737</b>                                    | <b>3,973,289,737</b>                                                  | <b>2,882,740,497</b>                | <b>1,090,549,239</b>  | <b>72.55%</b>       |
| <b>1215-1-11-</b> | <b>BUREAU DU PREMIER MINISTRE</b>                             | <b>204,781,331</b>                                      | <b>376,889,071</b>                                                    | <b>197,777,551</b>                  | <b>179,111,520</b>    | <b>52.48%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 120,013,620                                             | 237,136,620                                                           | 133,331,255                         | 103,805,366           | 56.23%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 36,572,035                                              | 28,572,015                                                            | 19,348,032                          | 9,223,983             | 67.72%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 1,984,478                                               | 1,984,478                                                             | 280,500                             | 1,703,978             | 14.13%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 46,211,011                                              | 109,195,771                                                           | 44,817,764                          | 64,378,007            | 41.04%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 187                                                     | 187                                                                   | -                                   | 187                   | 0.00%               |
| <b>1215-1-12-</b> | <b>ADMINISTRATION GENERALE</b>                                | <b>2,875,738,660</b>                                    | <b>2,705,379,713</b>                                                  | <b>2,032,499,310</b>                | <b>672,880,404</b>    | <b>75.13%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 921,193,310                                             | 804,070,310                                                           | 651,444,988                         | 152,625,322           | 81.02%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 544,364,270                                             | 479,537,083                                                           | 253,361,624                         | 226,175,459           | 52.83%              |

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| CODE         | INSTITUTION                                                      | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|--------------|------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                                  | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS              | 290,302,379                                             | 362,302,379                                                           | 243,387,286                         | 118,915,093           | 67.18%              |
| 4            | IMMOBILISATION CORPORELLE                                        | 90,445,763                                              | 27,461,003                                                            | 7,889,663                           | 19,571,340            | 28.73%              |
| 5            | IMMOBILISATION INCORPORELLE                                      | 474,289                                                 | 474,289                                                               | -                                   | 474,289               | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | 144,390,001                                             | 146,966,001                                                           | 127,408,310                         | 19,557,691            | 86.69%              |
| 9            | AUTRES DEPENSES PUBLIQUES                                        | 884,568,649                                             | 884,568,649                                                           | 749,007,439                         | 135,561,210           | 84.67%              |
| 1215-1-13-   | <b>DOTATION POUR COMPTE SPECIAL DU PREMIER MINISTRE</b>          | <b>59,825,569</b>                                       | <b>59,825,569</b>                                                     | <b>54,840,093</b>                   | <b>4,985,476</b>      | <b>91.67%</b>       |
| 9            | AUTRES DEPENSES PUBLIQUES                                        | 59,825,569                                              | 59,825,569                                                            | 54,840,093                          | 4,985,476             | 91.67%              |
| 1215-1-16-   | <b>CONSEIL DE MODERNISATION DES ENTREPRISES PUBLIQUES</b>        | <b>101,540,938</b>                                      | <b>101,540,938</b>                                                    | <b>83,580,447</b>                   | <b>17,960,491</b>     | <b>82.31%</b>       |
| 1            | DEPENSES DE PERSONNEL                                            | 55,433,060                                              | 55,433,060                                                            | 50,260,954                          | 5,172,106             | 90.67%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 46,107,878                                              | 46,107,878                                                            | 33,319,493                          | 12,788,385            | 72.26%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1215-1-17-   | <b>COMMISSION NATIONALE DE LUTTE CONTRE LA DROGUE</b>            | <b>133,046,163</b>                                      | <b>133,046,163</b>                                                    | <b>110,384,197</b>                  | <b>22,661,966</b>     | <b>82.97%</b>       |
| 1            | DEPENSES DE PERSONNEL                                            | 100,000,000                                             | 100,000,000                                                           | 83,415,417                          | 16,584,583            | 83.42%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 33,046,163                                              | 33,046,163                                                            | 26,968,781                          | 6,077,382             | 81.61%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1215-1-18-   | <b>BUREAU DE L'ORDONNATEUR NATIONAL</b>                          | <b>87,950,800</b>                                       | <b>87,950,800</b>                                                     | <b>50,124,752</b>                   | <b>37,826,048</b>     | <b>56.99%</b>       |
| 1            | DEPENSES DE PERSONNEL                                            | 63,138,610                                              | 63,138,610                                                            | 34,466,020                          | 28,672,590            | 54.59%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 24,812,190                                              | 24,812,190                                                            | 15,658,732                          | 9,153,458             | 63.11%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1215-1-19-   | <b>COMMISSION NATIONALE DE PASSATION DE MARCHES</b>              | <b>386,849,412</b>                                      | <b>386,849,412</b>                                                    | <b>255,027,384</b>                  | <b>131,822,028</b>    | <b>65.92%</b>       |
| 1            | DEPENSES DE PERSONNEL                                            | 238,821,428                                             | 238,821,428                                                           | 173,700,561                         | 65,120,867            | 72.73%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 148,027,984                                             | 148,027,984                                                           | 81,326,823                          | 66,701,161            | 54.94%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1215-1-21-   | <b>CONSEIL SUPERIEUR DE LA POLICE NATIONALE</b>                  | <b>62,215,000</b>                                       | <b>62,215,000</b>                                                     | <b>47,692,821</b>                   | <b>14,522,179</b>     | <b>76.66%</b>       |
| 1            | DEPENSES DE PERSONNEL                                            | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 62,215,000                                              | 62,215,000                                                            | 47,692,821                          | 14,522,179            | 76.66%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1215-1-22-   | <b>BUREAU DE COORD. ET DE SUIVI DES ACCORDS CARICOM/OMC/ZLEA</b> | <b>58,765,205</b>                                       | <b>59,592,412</b>                                                     | <b>50,813,942</b>                   | <b>8,778,470</b>      | <b>85.27%</b>       |
| 1            | DEPENSES DE PERSONNEL                                            | 44,699,655                                              | 44,699,655                                                            | 36,191,733                          | 8,507,922             | 80.97%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                         | 14,065,550                                              | 14,892,757                                                            | 14,622,209                          | 270,548               | 98.18%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1215-1-23-   | <b>APPUI A LA FORMATION</b>                                      | <b>2,576,658</b>                                        | <b>658</b>                                                            | <b>-</b>                            | <b>658</b>            | <b>0.00%</b>        |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS       | 2,576,658                                               | 658                                                                   | -                                   | 658                   | 0.00%               |
| 1215-2       | <b>SERVICES EXTERNES</b>                                         | <b>76,519,165</b>                                       | <b>76,519,165</b>                                                     | <b>54,341,639</b>                   | <b>22,177,526</b>     | <b>71.02%</b>       |
| 1215-2-14-   | <b>CEFOPAFOP</b>                                                 | <b>55,382,370</b>                                       | <b>55,382,370</b>                                                     | <b>46,195,789</b>                   | <b>9,186,581</b>      | <b>83.41%</b>       |

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| CODE              | INSTITUTION                                                           | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|-----------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                                       | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                                 | 29,421,250                                              | 29,421,250                                                            | 22,652,810                          | 6,768,440             | 76.99%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 25,961,120                                              | 25,961,120                                                            | 23,542,979                          | 2,418,141             | 90.69%              |
| 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>1215-2-20-</b> | <b>BUREAU DE GESTION DES MILITAIRES DEMOBILISES</b>                   | <b>21,136,795</b>                                       | <b>21,136,795</b>                                                     | <b>8,145,850</b>                    | <b>12,990,945</b>     | <b>38.54%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                                 | 15,975,008                                              | 15,975,008                                                            | 8,145,850                           | 7,829,158             | 50.99%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 5,161,787                                               | 5,161,787                                                             | -                                   | 5,161,787             | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS            | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| <b>1215-2-24-</b> | <b>AGENCE NATIONALE DE SECURITE</b>                                   | <b>-</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%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| <b>1216</b>       | <b>MINISTERE DE L'INTERIEUR &amp; DES COLLECTIVITÉS TERRITORIALES</b> | <b>5,418,266,086</b>                                    | <b>5,418,266,086</b>                                                  | <b>5,014,430,964</b>                | <b>403,835,122</b>    | <b>92.55%</b>       |
| <b>1216-1</b>     | <b>SERVICES INTERNES</b>                                              | <b>5,418,266,086</b>                                    | <b>5,418,266,086</b>                                                  | <b>5,014,430,964</b>                | <b>403,835,122</b>    | <b>92.55%</b>       |
| <b>1216-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                             | <b>1,144,166,201</b>                                    | <b>1,043,796,169</b>                                                  | <b>1,019,075,737</b>                | <b>24,720,432</b>     | <b>97.63%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                                 | 361,490,804                                             | 251,082,872                                                           | 246,320,504                         | 4,762,368             | 98.10%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 2,033,396                                               | 2,000,008                                                             | 2,000,000                           | 8                     | 100.00%             |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                   | 677,440                                                 | 13,251,751                                                            | -                                   | 13,251,751            | 0.00%               |
| 4                 | IMMOBILISATION CORPORELLE                                             | 52,890,991                                              | 1,870,506                                                             | 1,870,506                           | -                     | 100.00%             |
| 5                 | IMMOBILISATION INCORPORELLE                                           | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS            | 17,000,028                                              | 17,000,028                                                            | 10,999,985                          | 6,000,043             | 64.71%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | 710,073,542                                             | 758,591,004                                                           | 757,884,742                         | 706,262               | 99.91%              |
| <b>1216-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                       | <b>4,069,324,715</b>                                    | <b>4,183,391,175</b>                                                  | <b>3,823,374,557</b>                | <b>360,016,618</b>    | <b>91.39%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                                 | 2,899,767,243                                           | 3,011,135,175                                                         | 2,684,715,600                       | 326,419,575           | 89.16%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                              | 329,478,482                                             | 432,021,594                                                           | 416,914,838                         | 15,106,757            | 96.50%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS                   | 315,709,115                                             | 380,803,778                                                           | 362,374,759                         | 18,429,018            | 95.16%              |
| 4                 | IMMOBILISATION CORPORELLE                                             | 24,023,503                                              | 75,965,988                                                            | 75,905,059                          | 60,929                | 99.92%              |
| 5                 | IMMOBILISATION INCORPORELLE                                           | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS            | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                             | 500,346,372                                             | 283,464,640                                                           | 283,464,300                         | 340                   | 100.00%             |
| <b>1216-1-15-</b> | <b>ORGANISME DE SURVEILLANCE MORNE HOPITAL</b>                        | <b>39,848,520</b>                                       | <b>27,112,092</b>                                                     | <b>23,717,894</b>                   | <b>3,394,198</b>      | <b>87.48%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                                 | 15,229,260                                              | 15,229,260                                                            | 11,835,063                          | 3,394,197             | 77.71%              |

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| CODE              | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 24,619,260                                              | 11,882,832                                                            | 11,882,831                          | 1                     | 100.00%             |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| <b>1216-1-17-</b> | <b>SMCRS</b>                                                  | <b>-</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,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| <b>1216-1-18-</b> | <b>DIRECTION GENERALE DE LA PROTECTION CIVILE</b>             | <b>164,926,650</b>                                      | <b>163,966,650</b>                                                    | <b>148,262,776</b>                  | <b>15,703,874</b>     | <b>90.42%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 87,007,446                                              | 86,047,446                                                            | 72,793,517                          | 13,253,929            | 84.60%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 77,919,204                                              | 77,919,204                                                            | 75,469,259                          | 2,449,945             | 96.86%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| <b>1217</b>       | <b>MINISTERE DE LA DEFENSE</b>                                | <b>5,212,463,566</b>                                    | <b>5,212,463,566</b>                                                  | <b>4,128,269,700</b>                | <b>1,084,193,866</b>  | <b>79.20%</b>       |
| <b>1217-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>5,212,463,566</b>                                    | <b>5,212,463,566</b>                                                  | <b>4,128,269,700</b>                | <b>1,084,193,866</b>  | <b>79.20%</b>       |
| <b>1217-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>751,606,604</b>                                      | <b>722,472,352</b>                                                    | <b>606,513,737</b>                  | <b>115,958,615</b>    | <b>83.95%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 225,223,954                                             | 164,486,820                                                           | 76,032,242                          | 88,454,578            | 46.22%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 28,337,601                                              | 76,992,719                                                            | 70,454,115                          | 6,538,604             | 91.51%              |
| 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 | 18,045,049                                              | 23,479,189                                                            | 8,406,600                           | 15,072,589            | 35.80%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 480,000,000                                             | 457,513,624                                                           | 451,620,780                         | 5,892,844             | 98.71%              |
| <b>1217-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>1,304,588,397</b>                                    | <b>1,333,722,646</b>                                                  | <b>859,423,044</b>                  | <b>474,299,602</b>    | <b>64.44%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 891,375,020                                             | 952,112,154                                                           | 590,385,735                         | 361,726,419           | 62.01%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 44,550,045                                              | 6,787,229                                                             | 6,786,217                           | 1,012                 | 99.99%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 169,486,266                                             | 193,116,474                                                           | 184,010,193                         | 9,106,281             | 95.28%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 141,328,407                                             | 146,328,407                                                           | 43,168,123                          | 103,160,284           | 29.50%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 525,000                                                 | 525,000                                                               | 219,450                             | 305,550               | 41.80%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 5,434,155                                               | 15                                                                    | -                                   | 15                    | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 51,889,504                                              | 34,853,367                                                            | 34,853,325                          | 42                    | 100.00%             |
| <b>1217-1-13-</b> | <b>FORCES ARMEES D'HAITI</b>                                  | <b>3,156,268,565</b>                                    | <b>3,156,268,568</b>                                                  | <b>2,662,332,918</b>                | <b>493,935,650</b>    | <b>84.35%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 2,621,033,258                                           | 2,621,033,258                                                         | 2,178,297,913                       | 442,735,345           | 83.11%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 53,499,518                                              | 56,754,829                                                            | 55,005,829                          | 1,749,000             | 96.92%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 320,881,964                                             | 403,690,480                                                           | 390,473,199                         | 13,217,281            | 96.73%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 60,434,150                                              | 60,434,150                                                            | 24,292,802                          | 36,141,349            | 40.20%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 419,675                                                 | 419,675                                                               | 327,000                             | 92,675                | 77.92%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |

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DU 1ER OCTOBRE AU 31 AOUT

| CODE         | INSTITUTION                                                       | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|--------------|-------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                                   | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 9            | AUTRES DEPENSES PUBLIQUES                                         | 100,000,000                                             | 13,936,176                                                            | 13,936,176                          | 0                     | 100.00%             |
| 13           | <b>SECTEUR SOCIAL</b>                                             | <b>63,162,860,994</b>                                   | <b>63,162,860,994</b>                                                 | <b>48,561,618,490</b>               | <b>14,601,242,504</b> | <b>76.88%</b>       |
| 1311         | <b>MINISTERE DE L'EDUCATION NATIONALE ET DE LA FORM. PROFESS.</b> | <b>42,789,643,400</b>                                   | <b>42,789,643,400</b>                                                 | <b>32,181,880,665</b>               | <b>10,607,762,735</b> | <b>75.21%</b>       |
| 1311-1       | <b>SERVICES INTERNES</b>                                          | <b>42,789,643,400</b>                                   | <b>42,789,643,400</b>                                                 | <b>32,181,880,665</b>               | <b>10,607,762,735</b> | <b>75.21%</b>       |
| 1311-1-11    | <b>BUREAU DU MINISTRE</b>                                         | <b>10,317,935,175</b>                                   | <b>1,157,630,260</b>                                                  | <b>734,445,601</b>                  | <b>423,184,659</b>    | <b>63.44%</b>       |
| 1            | DEPENSES DE PERSONNEL                                             | 8,175,000,000                                           | 894,478,798                                                           | 570,640,385                         | 323,838,413           | 63.80%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 750,000,000                                             | 69,267,997                                                            | 39,161,552                          | 30,106,445            | 56.54%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 500,000,000                                             | 146,903,120                                                           | 95,895,030                          | 51,008,090            | 65.28%              |
| 4            | IMMOBILISATION CORPORELLE                                         | 137,500,000                                             | 33,186,214                                                            | 15,123,758                          | 18,062,456            | 45.57%              |
| 5            | IMMOBILISATION INCORPORELLE                                       | 1,250,000                                               | 13,788,956                                                            | 13,624,875                          | 164,081               | 98.81%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | 75,000,000                                              | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                         | 679,185,175                                             | 5,175                                                                 | -                                   | 5,175                 | 0.00%               |
| 1311-1-12    | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                   | <b>30,953,805,525</b>                                   | <b>40,113,715,440</b>                                                 | <b>30,038,175,245</b>               | <b>10,075,540,195</b> | <b>74.88%</b>       |
| 1            | DEPENSES DE PERSONNEL                                             | 24,525,000,000                                          | 31,805,126,202                                                        | 25,094,595,295                      | 6,710,530,907         | 78.90%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 2,250,000,000                                           | 4,025,327,234                                                         | 1,279,935,639                       | 2,745,391,595         | 31.80%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 1,500,000,000                                           | 828,501,649                                                           | 585,445,081                         | 243,056,568           | 70.66%              |
| 4            | IMMOBILISATION CORPORELLE                                         | 412,500,000                                             | 508,008,435                                                           | 372,808,423                         | 135,200,012           | 73.39%              |
| 5            | IMMOBILISATION INCORPORELLE                                       | 3,750,000                                               | 16,395                                                                | -                                   | 16,395                | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | 225,000,000                                             | 300,000,000                                                           | 104,184,400                         | 195,815,600           | 34.73%              |
| 9            | AUTRES DEPENSES PUBLIQUES                                         | 2,037,555,525                                           | 2,646,735,525                                                         | 2,601,206,408                       | 45,529,117            | 98.28%              |
| 1311-1-15    | <b>COMMISSION NLE DE COOPERATION AVEC L'UNESCO</b>                | <b>52,192,841</b>                                       | <b>52,192,841</b>                                                     | <b>27,107,490</b>                   | <b>25,085,351</b>     | <b>51.94%</b>       |
| 1            | DEPENSES DE PERSONNEL                                             | 36,251,249                                              | 36,251,249                                                            | 23,983,950                          | 12,267,299            | 66.16%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 15,941,592                                              | 15,941,592                                                            | 3,123,540                           | 12,818,052            | 19.59%              |
| 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%               |
| 1311-1-17    | <b>INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE</b>             | <b>1,293,260,033</b>                                    | <b>1,293,530,033</b>                                                  | <b>1,217,576,304</b>                | <b>75,953,729</b>     | <b>94.13%</b>       |
| 1            | DEPENSES DE PERSONNEL                                             | 1,070,714,442                                           | 1,070,984,442                                                         | 1,008,010,440                       | 62,974,002            | 94.12%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 222,545,591                                             | 222,545,591                                                           | 209,565,864                         | 12,979,727            | 94.17%              |
| 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%               |

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 31 AOUT

| CODE         | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|--------------|---------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1311-1-18-   | OFFICE NATIONAL DE PARTENARIAT                                | 172,449,826                                             | 172,574,826                                                           | 164,576,026                         | 7,998,800             | 95.37%              |
| 1            | DEPENSES DE PERSONNEL                                         | 52,796,295                                              | 52,921,295                                                            | 45,178,850                          | 7,742,445             | 85.37%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 119,653,531                                             | 119,653,531                                                           | 119,397,176                         | 256,355               | 99.79%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1312         | MINISTERE DES AFFAIRES SOCIALES                               | 2,530,376,483                                           | 2,530,376,483                                                         | 2,297,296,622                       | 233,079,861           | 90.79%              |
| 1312-1       | SERVICES INTERNES                                             | 2,530,376,483                                           | 2,530,376,483                                                         | 2,297,296,622                       | 233,079,861           | 90.79%              |
| 1312-1-11-   | BUREAU DU MINISTRE                                            | 159,048,755                                             | 135,333,056                                                           | 121,451,676                         | 13,881,380            | 89.74%              |
| 1            | DEPENSES DE PERSONNEL                                         | 155,548,102                                             | 135,332,395                                                           | 121,451,676                         | 13,880,719            | 89.74%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 3,500,019                                               | 27                                                                    | -                                   | 27                    | 0.00%               |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 634                                                     | 634                                                                   | -                                   | 634                   | 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%               |
| 1312-1-12-   | DIRECTION GENERALE DES SERVICES INTERNES                      | 1,484,226,996                                           | 1,507,942,695                                                         | 1,384,259,584                       | 123,683,110           | 91.80%              |
| 1            | DEPENSES DE PERSONNEL                                         | 1,190,707,640                                           | 1,210,923,347                                                         | 1,113,167,602                       | 97,755,745            | 91.93%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 94,476,714                                              | 53,730,282                                                            | 46,345,195                          | 7,385,087             | 86.26%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 121,682,392                                             | 165,928,816                                                           | 156,171,016                         | 9,757,800             | 94.12%              |
| 4            | IMMOBILISATION CORPORELLE                                     | 29,565,250                                              | 29,565,250                                                            | 21,907,895                          | 7,657,355             | 74.10%              |
| 5            | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 38,500,000                                              | 38,500,000                                                            | 38,499,984                          | 16                    | 100.00%             |
| 9            | AUTRES DEPENSES PUBLIQUES                                     | 9,295,000                                               | 9,295,000                                                             | 8,167,893                           | 1,127,108             | 87.87%              |
| 1312-1-13-   | INSTITUT DU BIEN ETRE SOCIAL ET DE RECHERCHES                 | 205,472,868                                             | 205,472,868                                                           | 181,860,776                         | 23,612,092            | 88.51%              |
| 1            | DEPENSES DE PERSONNEL                                         | 137,611,410                                             | 137,611,410                                                           | 114,630,091                         | 22,981,319            | 83.30%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 67,861,458                                              | 67,861,458                                                            | 67,230,685                          | 630,773               | 99.07%              |
| 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%               |
| 1312-1-14-   | E.P.P.L.S                                                     | 176,675,547                                             | 176,675,547                                                           | 162,945,509                         | 13,730,038            | 92.23%              |
| 1            | DEPENSES DE PERSONNEL                                         | 114,861,889                                             | 114,861,889                                                           | 103,513,473                         | 11,348,416            | 90.12%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 61,813,658                                              | 61,813,658                                                            | 59,432,036                          | 2,381,622             | 96.15%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |

MINISTERE DE L'ECONOMIE ET DES FINANCES  
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DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE  
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DU 1ER OCTOBRE AU 31 AOUT

| CODE              | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 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>374,499,892</b>                                                    | <b>354,482,271</b>                  | <b>20,017,621</b>     | <b>94.65%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 203,336,026                                             | 203,336,026                                                           | 190,862,292                         | 12,473,734            | 93.87%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 171,163,866                                             | 171,163,866                                                           | 163,619,980                         | 7,543,886             | 95.59%              |
| 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>130,452,425</b>                                                    | <b>92,296,804</b>                   | <b>38,155,621</b>     | <b>70.75%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 89,865,058                                              | 89,865,058                                                            | 68,645,904                          | 21,219,154            | 76.39%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 40,587,367                                              | 40,587,367                                                            | 23,650,900                          | 16,936,467            | 58.27%              |
| <b>1313</b>       | <b>MINISTERE DE LA SANTE PUBLIQUE ET DE LA<br/>POPULATION</b> | <b>15,328,489,411</b>                                   | <b>15,328,489,411</b>                                                 | <b>12,522,890,541</b>               | <b>2,805,598,870</b>  | <b>81.70%</b>       |
| <b>1313-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>15,328,489,411</b>                                   | <b>15,328,489,411</b>                                                 | <b>12,522,890,541</b>               | <b>2,805,598,870</b>  | <b>81.70%</b>       |
| <b>1313-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                     | <b>160,480,515</b>                                      | <b>185,927,557</b>                                                    | <b>158,741,763</b>                  | <b>27,185,795</b>     | <b>85.38%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 109,965,853                                             | 88,416,568                                                            | 71,063,711                          | 17,352,856            | 80.37%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 38,564,646                                              | 91,081,932                                                            | 81,249,019                          | 9,832,913             | 89.20%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 5,000,013                                               | 13                                                                    | -                                   | 13                    | 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                                               | 6,429,045                                                             | 6,429,033                           | 13                    | 100.00%             |
| <b>1313-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>14,280,068,625</b>                                   | <b>14,243,761,693</b>                                                 | <b>11,558,217,913</b>               | <b>2,685,543,780</b>  | <b>81.15%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 10,525,233,016                                          | 10,535,922,412                                                        | 8,524,449,621                       | 2,011,472,790         | 80.91%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 271,244,202                                             | 660,257,944                                                           | 593,159,121                         | 67,098,822            | 89.84%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 1,930,020,053                                           | 1,591,230,657                                                         | 1,432,935,232                       | 158,295,426           | 90.05%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 736,599,310                                             | 741,599,310                                                           | 547,759,175                         | 193,840,135           | 73.86%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 670,000,000                                             | 670,000,000                                                           | 415,562,231                         | 254,437,769           | 62.02%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 146,972,044                                             | 44,751,370                                                            | 44,352,533                          | 398,837               | 99.11%              |
| <b>1313-1-14-</b> | <b>SUBVENTION AUX ORGANISMES PRIVES ET PUBLICS</b>            | <b>-</b>                                                | <b>-</b>                                                              | <b>-</b>                            | <b>-</b>              | <b>0.00%</b>        |
| 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 31 AOUT

| CODE              | INSTITUTION                                                       | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|-------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                                   | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| <b>1313-1-15-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>                   | <b>887,940,271</b>                                      | <b>898,800,161</b>                                                    | <b>805,930,866</b>                  | <b>92,869,295</b>     | <b>89.67%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                             | 490,717,075                                             | 501,576,965                                                           | 447,040,285                         | 54,536,680            | 89.13%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 169,723,194                                             | 164,723,194                                                           | 157,301,699                         | 7,421,495             | 95.49%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 137,500,002                                             | 142,500,002                                                           | 135,792,957                         | 6,707,045             | 95.29%              |
| 4                 | IMMOBILISATION CORPORELLE                                         | 60,000,000                                              | 60,000,000                                                            | 41,782,548                          | 18,217,452            | 69.64%              |
| 5                 | IMMOBILISATION INCORPORELLE                                       | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                         | 30,000,000                                              | 30,000,000                                                            | 24,013,376                          | 5,986,624             | 80.04%              |
| <b>1314</b>       | <b>MINISTERE A LA CONDITION FEMININE</b>                          | <b>481,090,274</b>                                      | <b>481,090,274</b>                                                    | <b>429,207,157</b>                  | <b>51,883,117</b>     | <b>89.22%</b>       |
| <b>1314-1</b>     | <b>SERVICES INTERNES</b>                                          | <b>481,090,274</b>                                      | <b>481,090,274</b>                                                    | <b>429,207,157</b>                  | <b>51,883,117</b>     | <b>89.22%</b>       |
| <b>1314-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                         | <b>164,233,343</b>                                      | <b>137,329,134</b>                                                    | <b>110,449,455</b>                  | <b>26,879,678</b>     | <b>80.43%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                             | 102,039,893                                             | 87,418,998                                                            | 75,716,085                          | 11,702,913            | 86.61%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 20,221,496                                              | 6,697,573                                                             | 6,697,498                           | 76                    | 100.00%             |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 8,966,809                                               | 17,389,626                                                            | 13,323,148                          | 4,066,478             | 76.62%              |
| 4                 | IMMOBILISATION CORPORELLE                                         | 22,884,134                                              | 25,822,914                                                            | 14,712,725                          | 11,110,189            | 56.98%              |
| 5                 | IMMOBILISATION INCORPORELLE                                       | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                         | 10,121,011                                              | 23                                                                    | -                                   | 23                    | 0.00%               |
| <b>1314-1-12-</b> | <b>DIRECTION GENERALE</b>                                         | <b>316,856,931</b>                                      | <b>343,761,140</b>                                                    | <b>318,757,702</b>                  | <b>25,003,439</b>     | <b>92.73%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                             | 187,109,337                                             | 201,730,232                                                           | 176,735,977                         | 24,994,255            | 87.61%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 33,415,819                                              | 83,846,240                                                            | 83,844,080                          | 2,160                 | 100.00%             |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 31,087,171                                              | 41,230,682                                                            | 41,223,729                          | 6,953                 | 99.98%              |
| 4                 | IMMOBILISATION CORPORELLE                                         | 15,162,751                                              | 12,223,971                                                            | 12,223,915                          | 56                    | 100.00%             |
| 5                 | IMMOBILISATION INCORPORELLE                                       | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                         | 50,081,853                                              | 4,730,015                                                             | 4,730,000                           | 15                    | 100.00%             |
| <b>1315</b>       | <b>MINISTERE DE LA JEUNESSE DES SPORTS ET DE L ACTION CIVIQUE</b> | <b>2,033,261,426</b>                                    | <b>2,033,261,426</b>                                                  | <b>1,130,343,505</b>                | <b>902,917,921</b>    | <b>55.59%</b>       |
| <b>1315-1</b>     | <b>SERVICES INTERNES</b>                                          | <b>2,033,261,426</b>                                    | <b>2,033,261,426</b>                                                  | <b>1,130,343,505</b>                | <b>902,917,921</b>    | <b>55.59%</b>       |
| <b>1315-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                         | <b>1,217,277,386</b>                                    | <b>1,135,960,774</b>                                                  | <b>837,302,250</b>                  | <b>298,658,524</b>    | <b>73.71%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                             | 743,529,151                                             | 721,961,837                                                           | 586,655,880                         | 135,305,957           | 81.26%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                          | 11,936,180                                              | 7,714,334                                                             | 7,202,795                           | 511,539               | 93.37%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS               | 8,597,272                                               | 4,702,948                                                             | 4,701,950                           | 998                   | 99.98%              |
| 4                 | IMMOBILISATION CORPORELLE                                         | 22,868,750                                              | 3,117,202                                                             | 3,117,186                           | 17                    | 100.00%             |
| 5                 | IMMOBILISATION INCORPORELLE                                       | 2,813                                                   | 2,813                                                                 | -                                   | 2,813                 | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS        | 163,164,265                                             | 163,164,265                                                           | 2,000,000                           | 161,164,265           | 1.23%               |

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DU 1ER OCTOBRE AU 31 AOUT

| CODE              | INSTITUTION                                                | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 267,178,955                                             | 235,297,376                                                           | 233,624,440                         | 1,672,936             | 99.29%              |
| <b>1315-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>815,984,040</b>                                      | <b>897,300,651</b>                                                    | <b>293,041,255</b>                  | <b>604,259,396</b>    | <b>32.66%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 129,199,872                                             | 150,767,186                                                           | 127,574,434                         | 23,192,752            | 84.62%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 31,819,121                                              | 44,631,969                                                            | 34,990,185                          | 9,641,784             | 78.40%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 88,024,347                                              | 119,811,340                                                           | 104,320,502                         | 15,490,838            | 87.07%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 29,014,002                                              | 53,965,534                                                            | 26,156,134                          | 27,809,400            | 48.47%              |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                                                       | 16                                                                    | -                                   | 16                    | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 528,085,735                                             | 528,085,735                                                           | -                                   | 528,085,735           | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 9,840,963                                               | 38,871                                                                | -                                   | 38,871                | 0.00%               |
| <b>14</b>         | <b>SECTEUR CULTUREL</b>                                    | <b>4,146,994,102</b>                                    | <b>4,146,994,102</b>                                                  | <b>3,392,916,772</b>                | <b>754,077,329</b>    | <b>81.82%</b>       |
| <b>1411</b>       | <b>MINISTERE DES CULTES</b>                                | <b>558,850,593</b>                                      | <b>558,850,593</b>                                                    | <b>404,761,528</b>                  | <b>154,089,065</b>    | <b>72.43%</b>       |
| <b>1411-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>558,850,593</b>                                      | <b>558,850,593</b>                                                    | <b>404,761,528</b>                  | <b>154,089,065</b>    | <b>72.43%</b>       |
| <b>1411-1-11-</b> | <b>BUREAU DU MINISTRE</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 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>1411-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>558,850,593</b>                                      | <b>558,850,593</b>                                                    | <b>404,761,528</b>                  | <b>154,089,065</b>    | <b>72.43%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 309,155,510                                             | 309,155,510                                                           | 207,770,520                         | 101,384,990           | 67.21%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 23,581,060                                              | 23,581,060                                                            | 8,966,398                           | 14,614,662            | 38.02%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 45,899,373                                              | 48,899,373                                                            | 42,787,344                          | 6,112,029             | 87.50%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 27,499,650                                              | 27,499,650                                                            | 13,948,668                          | 13,550,983            | 50.72%              |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 100,620,000                                             | 100,620,000                                                           | 85,480,000                          | 15,140,000            | 84.95%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 52,095,000                                              | 49,095,000                                                            | 45,808,598                          | 3,286,402             | 93.31%              |
| <b>1412</b>       | <b>MINISTERE DE LA CULTURE</b>                             | <b>2,798,174,353</b>                                    | <b>2,798,174,353</b>                                                  | <b>2,353,532,212</b>                | <b>444,642,141</b>    | <b>84.11%</b>       |
| <b>1412-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>2,798,174,353</b>                                    | <b>2,798,174,353</b>                                                  | <b>2,353,532,212</b>                | <b>444,642,141</b>    | <b>84.11%</b>       |
| <b>1412-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>326,052,758</b>                                      | <b>345,823,583</b>                                                    | <b>267,858,551</b>                  | <b>77,965,031</b>     | <b>77.46%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 106,208,394                                             | 69,177,219                                                            | 62,884,604                          | 6,292,615             | 90.90%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 85,168,528                                              | 106,587,128                                                           | 97,989,345                          | 8,597,783             | 91.93%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 24,785,316                                              | 23,792,716                                                            | 22,721,297                          | 1,071,419             | 95.50%              |
| 4                 | IMMOBILISATION CORPORELLE                                  | 50,110,544                                              | 59,608,544                                                            | 28,415,110                          | 31,193,434            | 47.67%              |

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DU 1ER OCTOBRE AU 31 AOUT

| CODE              | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits<br>Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                   | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 777,439                                                 | 3,277,439                                                                | 2,616,055                           | 661,384               | 79.82%              |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 55,837,650                                              | 65,837,650                                                               | 35,689,817                          | 30,147,833            | 54.21%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 3,164,887                                               | 17,542,887                                                               | 17,542,324                          | 563                   | 100.00%             |
| <b>1412-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>               | <b>406,442,928</b>                                      | <b>386,672,103</b>                                                       | <b>358,669,609</b>                  | <b>28,002,493</b>     | <b>92.76%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 185,065,807                                             | 222,096,982                                                              | 199,051,993                         | 23,044,989            | 89.62%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 9,899,499                                               | 5,465,499                                                                | 5,410,000                           | 55,499                | 98.98%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 111,804,103                                             | 103,054,603                                                              | 100,922,056                         | 2,132,547             | 97.93%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 14,000,001                                              | 2,002,001                                                                | 1,988,333                           | 13,669                | 99.32%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                        | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | 20,029,251                                              | 10,029,251                                                               | 10,000,000                          | 29,251                | 99.71%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 65,644,267                                              | 44,023,767                                                               | 41,297,228                          | 2,726,539             | 93.81%              |
| <b>1412-1-13-</b> | <b>ECOLE NATIONALE DES ARTS</b>                               | <b>144,465,377</b>                                      | <b>144,465,377</b>                                                       | <b>107,331,633</b>                  | <b>37,133,744</b>     | <b>74.30%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 116,432,519                                             | 116,432,519                                                              | 82,696,973                          | 33,735,546            | 71.03%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 28,032,858                                              | 28,032,858                                                               | 24,634,659                          | 3,398,199             | 87.88%              |
| 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>1412-1-14-</b> | <b>INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL</b>          | <b>142,312,896</b>                                      | <b>142,312,896</b>                                                       | <b>120,525,381</b>                  | <b>21,787,515</b>     | <b>84.69%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 93,270,969                                              | 93,270,969                                                               | 74,743,867                          | 18,527,102            | 80.14%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 49,041,927                                              | 49,041,927                                                               | 45,781,514                          | 3,260,413             | 93.35%              |
| 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>1412-1-15-</b> | <b>THEATRE NATIONAL</b>                                       | <b>142,924,328</b>                                      | <b>142,924,328</b>                                                       | <b>118,690,744</b>                  | <b>24,233,584</b>     | <b>83.04%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 110,358,686                                             | 110,358,686                                                              | 89,480,759                          | 20,877,927            | 81.08%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 32,565,642                                              | 32,565,642                                                               | 29,209,985                          | 3,355,657             | 89.70%              |
| 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%               |

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| CODE              | INSTITUTION                                                | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits<br>Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                   | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| <b>1412-1-16-</b> | <b>MUSEE DU PANTHEON NATIONAL</b>                          | <b>99,974,494</b>                                       | <b>99,974,494</b>                                                        | <b>84,948,375</b>                   | <b>15,026,119</b>     | <b>84.97%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 55,374,494                                              | 55,374,494                                                               | 48,470,803                          | 6,903,691             | 87.53%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 44,600,000                                              | 44,600,000                                                               | 36,477,572                          | 8,122,428             | 81.79%              |
| 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>112,477,312</b>                                                       | <b>103,099,581</b>                  | <b>9,377,731</b>      | <b>91.66%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 46,370,749                                              | 46,370,749                                                               | 40,744,500                          | 5,626,249             | 87.87%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 66,106,563                                              | 66,106,563                                                               | 62,355,081                          | 3,751,482             | 94.33%              |
| 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>150,527,902</b>                                                       | <b>128,471,322</b>                  | <b>22,056,580</b>     | <b>85.35%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 103,698,829                                             | 103,698,829                                                              | 87,105,943                          | 16,592,886            | 84.00%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 46,829,073                                              | 46,829,073                                                               | 41,365,379                          | 5,463,694             | 88.33%              |
| 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>543,520,683</b>                                                       | <b>366,846,494</b>                  | <b>176,674,189</b>    | <b>67.49%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                      | 275,648,665                                             | 275,648,665                                                              | 221,628,210                         | 54,020,455            | 80.40%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 267,872,018                                             | 267,872,018                                                              | 145,218,284                         | 122,653,734           | 54.21%              |
| 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>438,157,400</b>                                      | <b>438,157,400</b>                                                       | <b>437,300,000</b>                  | <b>857,400</b>        | <b>99.80%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 438,157,400                                             | 438,157,400                                                              | 437,300,000                         | 857,400               | 99.80%              |
| <b>1412-1-24-</b> | <b>DIRECTION NATIONALE DU LIVRE</b>                        | <b>160,549,452</b>                                      | <b>160,549,452</b>                                                       | <b>147,919,131</b>                  | <b>12,630,321</b>     | <b>92.13%</b>       |

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| CODE              | INSTITUTION                                                | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement Réaménagés | Dépenses exécutées<br>au 31 août | Solde                 | Taux d'exécution |
|-------------------|------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------|----------------------------------|-----------------------|------------------|
| <b>TOTAL</b>      |                                                            | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                             | <b>177,073,760,277</b>           | <b>57,897,239,724</b> | <b>75.36%</b>    |
| 1                 | DEPENSES DE PERSONNEL                                      | 69,342,230                                              | 69,342,230                                                         | 62,342,376                       | 6,999,854             | 89.91%           |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 91,207,222                                              | 91,207,222                                                         | 85,576,755                       | 5,630,467             | 93.83%           |
| 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>130,768,823</b>                                                 | <b>111,871,391</b>               | <b>18,897,432</b>     | <b>85.55%</b>    |
| 1                 | DEPENSES DE PERSONNEL                                      | 53,924,476                                              | 53,924,476                                                         | 40,865,158                       | 13,059,318            | 75.78%           |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 76,844,347                                              | 76,844,347                                                         | 71,006,233                       | 5,838,114             | 92.40%           |
| 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>789,969,156</b>                                                 | <b>634,623,033</b>               | <b>155,346,123</b>    | <b>80.34%</b>    |
| <b>1413-1</b>     | <b>SERVICES INTERNES</b>                                   | <b>789,969,156</b>                                      | <b>789,969,156</b>                                                 | <b>634,623,033</b>               | <b>155,346,123</b>    | <b>80.34%</b>    |
| <b>1413-1-11-</b> | <b>BUREAU DU MINISTRE</b>                                  | <b>79,681,995</b>                                       | <b>86,014,459</b>                                                  | <b>68,274,893</b>                | <b>17,739,566</b>     | <b>79.38%</b>    |
| 1                 | DEPENSES DE PERSONNEL                                      | 19,873,287                                              | 37,062,832                                                         | 24,563,100                       | 12,499,732            | 66.27%           |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 8,301,950                                               | 9,588,651                                                          | 7,884,349                        | 1,704,301             | 82.23%           |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 45,441,013                                              | 33,909,855                                                         | 30,797,574                       | 3,112,281             | 90.82%           |
| 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                                               | 5,453,121                                                          | 5,029,869                        | 423,252               | 92.24%           |
| <b>1413-1-12-</b> | <b>DIRECTION GENERALE DES SERVICES INTERNES</b>            | <b>200,922,750</b>                                      | <b>194,590,286</b>                                                 | <b>150,987,667</b>               | <b>43,602,620</b>     | <b>77.59%</b>    |
| 1                 | DEPENSES DE PERSONNEL                                      | 122,790,292                                             | 105,600,747                                                        | 88,884,308                       | 16,716,439            | 84.17%           |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 12,805,358                                              | 28,698,626                                                         | 26,406,650                       | 2,291,976             | 92.01%           |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 17,764,627                                              | 14,789,809                                                         | 12,911,129                       | 1,878,680             | 87.30%           |
| 4                 | IMMOBILISATION CORPORELLE                                  | 29,601,403                                              | 29,601,895                                                         | 10,889,369                       | 18,712,526            | 36.79%           |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                                                       | 4,000,000                                                          | -                                | 4,000,000             | 0.00%            |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                                                       | -                                                                  | -                                | -                     | 0.00%            |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 17,961,070                                              | 11,899,209                                                         | 11,896,210                       | 2,999                 | 99.97%           |
| <b>1413-1-13-</b> | <b>TELEVISION NATIONALE D HAITI</b>                        | <b>322,014,220</b>                                      | <b>322,014,220</b>                                                 | <b>257,581,501</b>               | <b>64,432,719</b>     | <b>79.99%</b>    |
| 1                 | DEPENSES DE PERSONNEL                                      | 223,288,742                                             | 223,288,742                                                        | 178,091,927                      | 45,196,815            | 79.76%           |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 98,725,478                                              | 98,725,478                                                         | 79,489,574                       | 19,235,904            | 80.52%           |
| 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>187,350,191</b>                                                 | <b>157,778,972</b>               | <b>29,571,219</b>     | <b>84.22%</b>    |
| 1                 | DEPENSES DE PERSONNEL                                      | 115,677,162                                             | 115,677,162                                                        | 102,520,219                      | 13,156,943            | 88.63%           |

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| CODE              | INSTITUTION                                                | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                            | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 71,673,029                                              | 71,673,029                                                            | 55,258,753                          | 16,414,276            | 77.10%              |
| 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>64,125,597,692</b>                                   | <b>64,125,597,692</b>                                                 | <b>39,005,040,435</b>               | <b>25,120,557,257</b> | <b>60.83%</b>       |
| <b>1511</b>       | <b>INTERVENTIONS PUBLIQUES</b>                             | <b>32,466,376,911</b>                                   | <b>32,466,376,911</b>                                                 | <b>22,991,082,151</b>               | <b>9,475,294,760</b>  | <b>70.82%</b>       |
| <b>1511-1-11-</b> | <b>SUBVENTION AUX FONDS DE PENSION</b>                     | <b>4,637,841,310</b>                                    | <b>4,637,841,311</b>                                                  | <b>3,068,075,818</b>                | <b>1,569,765,493</b>  | <b>66.15%</b>       |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 4,637,841,310                                           | 4,637,841,311                                                         | 3,068,075,818                       | 1,569,765,493         | 66.15%              |
| <b>1511-1-13-</b> | <b>AUTRES INSTITUTIONS</b>                                 | <b>2,435,000,000</b>                                    | <b>2,435,000,000</b>                                                  | <b>1,663,757,428</b>                | <b>771,242,572</b>    | <b>68.33%</b>       |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 2,435,000,000                                           | 2,435,000,000                                                         | 1,663,757,428                       | 771,242,572           | 68.33%              |
| <b>1511-1-49-</b> | <b>AUTRES INTERVENTIONS PUBLIQUES</b>                      | <b>25,393,535,600</b>                                   | <b>25,393,535,600</b>                                                 | <b>18,259,248,905</b>               | <b>7,134,286,695</b>  | <b>71.91%</b>       |
| 4                 | IMMOBILISATION CORPORELLE                                  | 100,000,000                                             | 100,000,000                                                           | 79,687,819                          | 20,312,181            | 79.69%              |
| 5                 | IMMOBILISATION INCORPORELLE                                | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 5,499,147,830                                           | 5,499,147,830                                                         | 5,392,713,663                       | 106,434,167           | 98.06%              |
| 9                 | AUTRES DEPENSES PUBLIQUES                                  | 19,794,387,770                                          | 19,794,387,770                                                        | 12,786,847,423                      | 7,007,540,347         | 64.60%              |
| 1                 | DEPENSES DE PERSONNEL                                      | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| <b>1512</b>       | <b>DETTE PUBLIQUE</b>                                      | <b>24,092,599,356</b>                                   | <b>24,092,599,356</b>                                                 | <b>13,755,119,348</b>               | <b>10,337,480,008</b> | <b>57.09%</b>       |
| <b>1512-1</b>     | <b>DETTE INTERNE</b>                                       | <b>16,333,909,016</b>                                   | <b>14,544,896,885</b>                                                 | <b>5,424,884,687</b>                | <b>9,120,012,198</b>  | <b>37.30%</b>       |
| <b>1512-1-11-</b> | <b>INSTITUTIONS FINANCIERES CREATRICES DE MONNAIE</b>      | <b>874,066,332</b>                                      | <b>2,166,383,445</b>                                                  | <b>578,254,931</b>                  | <b>1,588,128,514</b>  | <b>26.69%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 256,169,661                                             | 761,325,933                                                           | 578,254,931                         | 183,071,002           | 75.95%              |
| 8                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 617,896,671                                             | 1,405,057,512                                                         | -                                   | 1,405,057,512         | 0.00%               |
| <b>1512-1-12-</b> | <b>AUTRES INSTITUTIONS FINANCIERES</b>                     | <b>10,034,999,816</b>                                   | <b>8,753,338,484</b>                                                  | <b>2,035,006,305</b>                | <b>6,718,332,179</b>  | <b>23.25%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 5,382,585,724                                           | 5,382,585,724                                                         | 142,293,486                         | 5,240,292,238         | 2.64%               |
| 8                 | AMORTISSEMENT DE LA DETTE                                  | 4,652,414,092                                           | 3,370,752,760                                                         | 1,892,712,820                       | 1,478,039,941         | 56.15%              |
| <b>1512-1-13-</b> | <b>AUTRES CREANCIERS INTERNES</b>                          | <b>5,424,842,868</b>                                    | <b>3,625,174,955</b>                                                  | <b>2,811,623,450</b>                | <b>813,551,505</b>    | <b>77.56%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | -                                                       | -                                                                     | 181,660,236                         | (181,660,236)         | 0.00%               |
| 8                 | AMORTISSEMENT DE LA DETTE                                  | 5,424,842,868                                           | 3,625,174,955                                                         | 2,629,963,214                       | 995,211,741           | 72.55%              |
| <b>1512-2</b>     | <b>DETTE EXTERNE</b>                                       | <b>7,758,690,340</b>                                    | <b>9,547,702,471</b>                                                  | <b>8,330,234,661</b>                | <b>1,217,467,810</b>  | <b>87.25%</b>       |
| <b>1512-2-11-</b> | <b>DETTE MULTILATERALE</b>                                 | <b>3,080,406,551</b>                                    | <b>5,374,122,109</b>                                                  | <b>5,073,015,504</b>                | <b>301,106,605</b>    | <b>94.40%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 63,990,890                                              | 65,038,046                                                            | 139,304,465                         | (74,266,419)          | 214.19%             |
| 8                 | AMORTISSEMENT DE LA DETTE                                  | 3,016,415,660                                           | 5,309,084,064                                                         | 4,933,711,039                       | 375,373,024           | 92.93%              |
| <b>1512-2-12-</b> | <b>DETTE BILATERALE</b>                                    | <b>4,678,283,789</b>                                    | <b>4,173,580,362</b>                                                  | <b>3,257,219,157</b>                | <b>916,361,205</b>    | <b>78.04%</b>       |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 1,793,401,240                                           | 1,288,697,812                                                         | 898,925,975                         | 389,771,837           | 69.75%              |

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| CODE         | INSTITUTION                                                | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|--------------|------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                            | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 8            | AMORTISSEMENT DE LA DETTE                                  | 2,884,882,549                                           | 2,884,882,550                                                         | 2,358,293,181                       | 526,589,368           | 81.75%              |
| 1512-2-13-   | AUTRES DETTES EXTERNES                                     | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 2            | AMORTISSEMENT DE LA DETTE                                  | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 8            | AMORTISSEMENT DE LA DETTE                                  | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1513         | DOTATIONS SPECIALES SUBVENTION AU SECTEUR DE L'ENERGIE     | 7,566,621,425                                           | 7,566,621,425                                                         | 2,258,838,936                       | 5,307,782,489         | 29.85%              |
| 1513-1-11-   | SUBVENTION A L'EDH                                         | 7,566,621,425                                           | 7,516,621,425                                                         | 2,258,838,936                       | 5,257,782,489         | 30.05%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | 7,566,621,425                                           | 7,516,621,425                                                         | 2,258,838,936                       | 5,257,782,489         | 30.05%              |
| 1513-1-12-   | SUBVENTION PRODUITS PRETOLIERS                             | -                                                       | 50,000,000                                                            | -                                   | 50,000,000            | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                                                       | 50,000,000                                                            | -                                   | 50,000,000            | 0.00%               |
| 2            | POUVOIR LEGISLATIF                                         | 3,591,058,182                                           | 3,591,058,182                                                         | 3,144,360,481                       | 446,697,701           | 87.56%              |
| 2211         | SENAT DE LA REPUBLIQUE                                     | 1,723,227,969                                           | 1,723,227,969                                                         | 1,420,850,906                       | 302,377,063           | 82.45%              |
| 2211-1       | SERVICES INTERNES                                          | 1,723,227,969                                           | 1,723,227,969                                                         | 1,420,850,906                       | 302,377,063           | 82.45%              |
| 2211-1-11-   | ASSEMBLEE DES SENATEURS                                    | 1,723,227,969                                           | 1,723,227,969                                                         | 1,420,850,906                       | 302,377,063           | 82.45%              |
| 1            | DEPENSES DE PERSONNEL                                      | 1,517,019,200                                           | 1,517,019,200                                                         | 1,347,281,042                       | 169,738,158           | 88.81%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 104,200,000                                             | 97,911,858                                                            | 23,602,700                          | 74,309,158            | 24.11%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 75,380,000                                              | 81,668,142                                                            | 36,998,661                          | 44,669,481            | 45.30%              |
| 4            | IMMOBILISATION CORPORELLE                                  | 21,128,769                                              | 21,128,769                                                            | 8,780,378                           | 12,348,391            | 41.56%              |
| 5            | IMMOBILISATION INCORPORELLE                                | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | 5,500,000                                               | 5,500,000                                                             | 4,188,126                           | 1,311,874             | 76.15%              |
| 2212         | CHAMBRE DES DEPUTES                                        | 1,867,830,213                                           | 1,867,830,213                                                         | 1,723,509,575                       | 144,320,638           | 92.27%              |
| 2212-1       | SERVICES INTERNES                                          | 1,867,830,213                                           | 1,867,830,213                                                         | 1,723,509,575                       | 144,320,638           | 92.27%              |
| 2212-1-11-   | CHAMBRE DES DEPUTES                                        | 163,083,956                                             | 161,137,197                                                           | 149,721,183                         | 11,416,014            | 92.92%              |
| 1            | DEPENSES DE PERSONNEL                                      | 163,083,956                                             | 161,137,197                                                           | 149,721,183                         | 11,416,014            | 92.92%              |
| 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%               |
| 2212-1-12-   | QUESTURE DE LA CHAMBRE DES DEPUTES                         | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 1            | DEPENSES DE PERSONNEL                                      | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 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%               |

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| CODE              | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 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>1,706,693,016</b>                                                  | <b>1,573,788,392</b>                | <b>132,904,624</b>    | <b>92.21%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 1,655,918,505                                           | 1,657,865,264                                                         | 1,528,831,175                       | 129,034,089           | 92.22%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 18,757,772                                              | 18,432,772                                                            | 17,385,244                          | 1,047,528             | 94.32%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 28,444,984                                              | 28,769,984                                                            | 26,158,715                          | 2,611,269             | 90.92%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 1,624,996                                               | 1,624,996                                                             | 1,413,258                           | 211,738               | 86.97%              |
| 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>4,071,379,993</b>                                                  | <b>3,675,098,413</b>                | <b>396,281,580</b>    | <b>90.27%</b>       |
| <b>3211</b>       | <b>CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE</b>                | <b>4,071,379,993</b>                                    | <b>4,071,379,993</b>                                                  | <b>3,675,098,413</b>                | <b>396,281,580</b>    | <b>90.27%</b>       |
| <b>3211-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>4,071,379,993</b>                                    | <b>4,071,379,993</b>                                                  | <b>3,675,098,413</b>                | <b>396,281,580</b>    | <b>90.27%</b>       |
| <b>3211-1-11-</b> | <b>ADMINISTRATION GENERALE</b>                                | <b>1,409,426,112</b>                                    | <b>993,657,441</b>                                                    | <b>839,088,950</b>                  | <b>154,568,491</b>    | <b>84.44%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 778,937,651                                             | 486,372,482                                                           | 450,054,656                         | 36,317,826            | 92.53%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 81,958,074                                              | 68,172,395                                                            | 66,876,337                          | 1,296,058             | 98.10%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 155,962,546                                             | 94,707,906                                                            | 94,307,837                          | 400,069               | 99.58%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 371,631,489                                             | 327,741,415                                                           | 211,568,881                         | 116,172,534           | 64.55%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | 300,000                                                 | 382,000                                                               | -                                   | 382,000               | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 20,636,352                                              | 16,281,243                                                            | 16,281,238                          | 5                     | 100.00%             |
| <b>3211-2-12-</b> | <b>COUR DE CASSATION</b>                                      | <b>650,501,849</b>                                      | <b>653,904,014</b>                                                    | <b>628,062,854</b>                  | <b>25,841,160</b>     | <b>96.05%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 464,589,852                                             | 467,992,017                                                           | 452,009,330                         | 15,982,687            | 96.58%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 33,000,000                                              | 27,310,863                                                            | 25,530,079                          | 1,780,784             | 93.48%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 107,911,997                                             | 114,477,279                                                           | 107,873,873                         | 6,603,406             | 94.23%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 40,000,000                                              | 40,000,000                                                            | 38,525,735                          | 1,474,265             | 96.31%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 5,000,000                                               | 4,123,855                                                             | 4,123,837                           | 18                    | 100.00%             |
| <b>3211-2-13-</b> | <b>COUR D'APPEL</b>                                           | <b>283,171,918</b>                                      | <b>432,186,882</b>                                                    | <b>367,784,343</b>                  | <b>64,402,539</b>     | <b>85.10%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 193,083,445                                             | 342,208,964                                                           | 309,339,317                         | 32,869,647            | 90.39%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 3,263,866                                               | 11,731,291                                                            | 4,381,264                           | 7,350,027             | 37.35%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 78,408,713                                              | 40,563,632                                                            | 40,563,596                          | 36                    | 100.00%             |
| 4                 | IMMOBILISATION CORPORELLE                                     | 7,751,649                                               | 37,532,990                                                            | 13,350,167                          | 24,182,824            | 35.57%              |

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| CODE              | INSTITUTION                                                   | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|-------------------|---------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b>      |                                                               | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 664,245                                                 | 150,005                                                               | 150,000                             | 5                     | 100.00%             |
| <b>3211-2-14-</b> | <b>TRIBUNAUX</b>                                              | <b>1,728,280,114</b>                                    | <b>1,991,631,656</b>                                                  | <b>1,840,162,266</b>                | <b>151,469,390</b>    | <b>92.39%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 1,493,637,482                                           | 1,633,674,967                                                         | 1,525,711,518                       | 107,963,449           | 93.39%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 47,149,904                                              | 53,661,801                                                            | 40,252,656                          | 13,409,145            | 75.01%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 142,137,999                                             | 242,126,155                                                           | 236,457,879                         | 5,668,276             | 97.66%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 19,945,234                                              | 46,364,706                                                            | 23,218,481                          | 23,146,225            | 50.08%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 25,409,495                                              | 15,804,027                                                            | 14,521,733                          | 1,282,294             | 91.89%              |
| <b>4</b>          | <b>ORGANISMES INDEPENDANTS</b>                                | <b>6,440,908,268</b>                                    | <b>6,440,908,268</b>                                                  | <b>5,485,074,079</b>                | <b>955,834,189</b>    | <b>85.16%</b>       |
| <b>4111</b>       | <b>COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX</b>          | <b>1,499,251,371</b>                                    | <b>1,499,251,371</b>                                                  | <b>1,236,671,546</b>                | <b>262,579,825</b>    | <b>82.49%</b>       |
| <b>4111-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>1,499,251,371</b>                                    | <b>1,499,251,371</b>                                                  | <b>1,236,671,546</b>                | <b>262,579,825</b>    | <b>82.49%</b>       |
| <b>4111-1-11-</b> | <b>CONSEIL DE LA COUR</b>                                     | <b>1,499,251,371</b>                                    | <b>1,499,251,371</b>                                                  | <b>1,236,671,546</b>                | <b>262,579,825</b>    | <b>82.49%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 748,069,273                                             | 748,069,273                                                           | 609,110,909                         | 138,958,364           | 81.42%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 139,523,941                                             | 134,421,526                                                           | 121,275,271                         | 13,146,255            | 90.22%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 144,198,540                                             | 168,998,955                                                           | 135,027,237                         | 33,971,718            | 79.90%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 71,125,344                                              | 71,427,344                                                            | 55,416,519                          | 16,010,825            | 77.58%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 396,334,273                                             | 376,334,273                                                           | 315,841,610                         | 60,492,663            | 83.93%              |
| <b>4211</b>       | <b>CONSEIL ELECTORAL</b>                                      | <b>1,593,704,624</b>                                    | <b>1,593,704,624</b>                                                  | <b>1,152,460,997</b>                | <b>441,243,627</b>    | <b>72.31%</b>       |
| <b>4211-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>1,593,704,624</b>                                    | <b>1,593,704,624</b>                                                  | <b>1,152,460,997</b>                | <b>441,243,627</b>    | <b>72.31%</b>       |
| <b>4211-1-11-</b> | <b>CONSEIL ELECTORAL</b>                                      | <b>1,593,704,624</b>                                    | <b>1,593,704,624</b>                                                  | <b>1,152,460,997</b>                | <b>441,243,627</b>    | <b>72.31%</b>       |
| 1                 | DEPENSES DE PERSONNEL                                         | 1,236,818,362                                           | 1,236,818,362                                                         | 963,284,015                         | 273,534,347           | 77.88%              |
| 2                 | DEPENSES DE SERVICES ET CHARGES DIVERSES                      | 120,066,522                                             | 103,334,859                                                           | 69,723,776                          | 33,611,082            | 67.47%              |
| 3                 | ACHATS DE BIENS DE CONSOMMATION ET PETITS<br>MATERIELS        | 84,894,738                                              | 101,626,402                                                           | 71,318,966                          | 30,307,436            | 70.18%              |
| 4                 | IMMOBILISATION CORPORELLE                                     | 125,425,002                                             | 125,425,002                                                           | 27,409,241                          | 98,015,761            | 21.85%              |
| 5                 | IMMOBILISATION INCORPORELLE                                   | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 7                 | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC,<br>INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9                 | AUTRES DEPENSES PUBLIQUES                                     | 26,500,000                                              | 26,500,000                                                            | 20,725,000                          | 5,775,000             | 78.21%              |
| <b>4212</b>       | <b>OFFICE DE PROTECTION DU CITOYEN</b>                        | <b>350,722,322</b>                                      | <b>350,722,322</b>                                                    | <b>331,887,328</b>                  | <b>18,834,994</b>     | <b>94.63%</b>       |
| <b>4212-1</b>     | <b>SERVICES INTERNES</b>                                      | <b>350,722,322</b>                                      | <b>350,722,322</b>                                                    | <b>331,887,328</b>                  | <b>18,834,994</b>     | <b>94.63%</b>       |
| <b>4212-1-12-</b> | <b>OFFICE DE PROTECTION DU CITOYEN</b>                        | <b>350,722,322</b>                                      | <b>350,722,322</b>                                                    | <b>331,887,328</b>                  | <b>18,834,994</b>     | <b>94.63%</b>       |

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| CODE         | INSTITUTION                                                | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement | Crédits Rectificatifs<br>2025-2026<br>De Fonctionnement<br>Réaménagés | Dépenses<br>exécutées<br>au 31 août | Solde                 | Taux<br>d'exécution |
|--------------|------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|-----------------------|---------------------|
| <b>TOTAL</b> |                                                            | <b>234,971,000,000</b>                                  | <b>234,971,000,002</b>                                                | <b>177,073,760,277</b>              | <b>57,897,239,724</b> | <b>75.36%</b>       |
| 1            | DEPENSES DE PERSONNEL                                      | 227,022,936                                             | 227,022,936                                                           | 210,929,724                         | 16,093,212            | 92.91%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 60,000,000                                              | 54,667,565                                                            | 53,840,102                          | 827,463               | 98.49%              |
| 3            | ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS        | 44,000,000                                              | 49,450,568                                                            | 47,563,313                          | 1,887,255             | 96.18%              |
| 4            | IMMOBILISATION CORPORELLE                                  | 15,699,000                                              | 17,698,995                                                            | 17,671,941                          | 27,055                | 99.85%              |
| 5            | IMMOBILISATION INCORPORELLE                                | 1,000,000                                               | 5                                                                     | -                                   | 5                     | 0.00%               |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 9            | AUTRES DEPENSES PUBLIQUES                                  | 3,000,386                                               | 1,882,253                                                             | 1,882,250                           | 3                     | 100.00%             |
| 4311         | UNIVERSITE D'ETAT D'HAITI                                  | 2,886,808,835                                           | 2,886,808,835                                                         | 2,680,645,528                       | 206,163,307           | 92.86%              |
| 4311-1       | SERVICES INTERNES                                          | 2,886,808,835                                           | 2,886,808,835                                                         | 2,680,645,528                       | 206,163,307           | 92.86%              |
| 4311-1-11-   | RECTORAT DE L UNIVERSITE D ETAT D HAITI                    | 2,886,808,835                                           | 2,886,808,835                                                         | 2,680,645,528                       | 206,163,307           | 92.86%              |
| 1            | DEPENSES DE PERSONNEL                                      | 1,800,817,753                                           | 1,800,817,753                                                         | 1,652,986,266                       | 147,831,487           | 91.79%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 1,085,991,082                                           | 1,085,991,082                                                         | 1,027,659,263                       | 58,331,819            | 94.63%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |
| 4411         | ACADEMIE DU CREOLE HAITIEN                                 | 110,421,116                                             | 110,421,116                                                           | 83,408,679                          | 27,012,437            | 75.54%              |
| 4411-1       | SERVICES INTERNES                                          | 110,421,116                                             | 110,421,116                                                           | 83,408,679                          | 27,012,437            | 75.54%              |
| 4411-1-11-   | SECRETARIAT TECHNIQUE DE L'ACADEMIE DU CREOLE HAITIEN      | 110,421,116                                             | 110,421,116                                                           | 83,408,679                          | 27,012,437            | 75.54%              |
| 1            | DEPENSES DE PERSONNEL                                      | 53,687,228                                              | 53,687,228                                                            | 40,144,037                          | 13,543,191            | 74.77%              |
| 2            | DEPENSES DE SERVICES ET CHARGES DIVERSES                   | 56,733,888                                              | 56,733,888                                                            | 43,264,642                          | 13,469,246            | 76.26%              |
| 7            | SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS | -                                                       | -                                                                     | -                                   | -                     | 0.00%               |