

## SOMMAIRE

## BUDGET RECTIFICATIF

2005-2006

## Numéro Spécial

## LIBERTÉ

Égalité
RÉPUBLIQUE D'HAITI
DÉCRET
Me. BONIFACE ALEXANDRE PRÉSIDENT PROVISOIRE DE LA RÉPUBLIQUE

- Vu les Articles 27-1, 88, 89, 94, 105, 111, 111-1, 111-2, 125, 125-1, 126, 128, 136, 144, 150, 159, 161, 163, 217, 220, 222, 223, 227, 227-1, 227-2, 227-3, 227-4, 228, 228-1, 231, 231-1, 233 et 235 de la Constitution du 29 mars 1987;
- Vu l'entente convenue entre la Communauté Internationale, les Organisations de la Société Civile, les Partis Politiques, portant création de la Commission Tripartite et du Conseil des Sages;
- Vu le Consensus de Transition Politique adopté le 4 avril 2004;
- Vu la Loi du 26 septembre 1996 portant sur la Modernisation des Entreprises Publiques;
- Vu le Décret du 29 septembre 2005 établissant pour la période du $1^{\text {er }}$ octobre 2005 au 30 septembre 2006 les voies et moyens du Budget Général de l'État;
- Vu le Décret du 16 février 2005 sur la préparation et l'exécution du Budget de l'État;
- Considérant qu'il convient d'aménager le Budget 2005-2006 pour répondre aux exigences actuelles;
- Considérant que les crédits budgétaires initialement adoptés au niveau de certains chapitres et sections du Budget de la République doivent être modifiés de façon à faciliter la prise en compte de certaines mesures liées à la situation sociopolitique du pays;
- Considérant qu'il y a lieu pour le Gouvernement d'ajuster le Budget eṇ conséquence;
- Considérant que le Pouvoir Législatif est, pour le moment, inopérant et qu'il y a alors, lieu pour le Pouvoir Exécutif de légiférer par Décret sur les objets d'intérêt public;
- Sur le rapport du Ministre de l'Économie et des Finances;
- Et après délibération en Conseil des Ministres:


## DÉCRÈTE

Article 1.- L'article 2 du Décret établissant le Budget Général de la République 2005-2006 est ainsi modifié: Les impôts, droits et taxes ainsi que les autres ressources à recouvrer au profit du Budget de la République pour l'Exercice 2005-2006, complétés par les produits des dons et emprunts sont estimés globalement à TRENTE-SEPT MILLIARDS HUIT CENT SEIZE MILLIONS CINQ CENT QUATRE-VINGT-DIX MILLE SIX CENT QUATRE-VINGT-NEUF GOURDES ET 00/100 (Gdes. 37,816,590,689.00) leur répartition est donnée dans les tableaux présentés à l'article 3 du présent Décret.

Article 2.- L'article 3 du Décret établissant le Budget Général de la République 2005-2006 est ainsi modifié: Les crédits du Budget de l'Exercice 2005-2006 sont fixés globalement à TRENTE-SEPT MILLIARDS HUIT CENT SEIZE MILLIONS CINQ CENT QUATRE-VINGT-DIX MILLE SIX CENT QUATRE-VINGT-NEUF GOURDES ET 00/100 (GDES. 37,816,590,689.00). Leur répartition est donnée dans les tableaux présentés aux articles 3 et 4 du présent Décret.

Article 3.- Les tableaux d'équilibre présentés à l'article 5 du Décret établissant le Budget Général de la République 2005-2006 sont ainsi modifiés:

## TABLEAU DES OPÉRATIONS FINANCIÈRES DE L'ETAT

OPERATIONS

## MONTANT RECTIFIE 2005-2006

Biens \& Services
Quotes-parts et subventions

C- DEPENSES COURANTES ( $\mathbf{i}+\mathrm{ii}$ )
C- DEPENSES COURANTES (i $+\mathbf{i i}$ ) ..... 18,615,243,576

i- Fonctionnement de l'Adm. Centrale
i- Fonctionnement de l'Adm. Centrale ..... 17,086,245,390

Personnel
Personnel ..... 6,576,614,081
4,810,251,299Quotes-parts et subventions
ii- Intérêts et frais financiers ..... $\mathbf{1 , 5 2 8 , 9 9 8 , 1 8 6}$5,699,380,010
Dette Interne ..... 868,993,103
Dette Externe ..... 660,005,083
D. SOLDE COURANT (B-C) ..... (603,243,576)
E- DEPENSES D'INVESTISSEMENT ..... 17,327,215,315
Prog. \& projet ..... 16,690,556,385
Contrepartie locale ..... 1,454,575,816
Trésor Public ..... 1,354,632,999
AFC99,942,817
A financement externe ..... $15,235,980,569$
Immobilisation ..... 636,658,931
F- DEPENSES EXCEPTIONNELLES ..... 88,500,000
Elections ..... 88,500,000
G- DEPENSES TOTALES (C+E+F) ..... 36,030,958,891
H-SOLDE GLOBAL ..... $(\mathbf{1 8 , 0 1 8 , 9 5 8 , 8 9 1 )}$
I- DONS ..... 7,965,293,559
i- Support budgétaire 2,202,156,277
Union Européenne (USD 12 millions) ..... 504000000
CANADA (USD 15.3 millions) ..... 654,447,853
FRANCE (USD 1.17 millions). ..... 76,316,593
ESPAGNE ( 2.4 millions Usd) ..... 101,733,814
Banque Mondiale (PAGE I USD 5.7 millions) - PAGE II (USD 10 millions) ..... 665,658,017
Autres financements ..... 200,000,000

| OPERATIONS | MONTANT RECTIFIE 2005-2006 |
| :---: | :---: |
| ii- Financement des Programmes et Projets | 5,763,137,282 |
| ACDI | 603,500,000 |
| BID | 665,151,765 |
| Banque Mondiale | 20,000,000 |
| Taiwan | 344,000,000 |
| Union Europénne | 3,567,720,000 |
| USAID | 562,765,517 |
| PL-480 |  |
| J-SOLDE GLOBAL INCLUANT DONS ( $\mathrm{H}+\mathrm{I}$ ) | (10,053,665,332) |
| K- FINANCEMENT EXTERNE NET (i+ii+iii+iv) | 9,524,535,182 |
| i-Support budgétaire | 1,418,487,026 |
| Banque Mondiale (PAGE $160 \%$ USD 8,6 millions) | 368,487,026 |
| BID (PBLI 2 2è tranche (USD 10 millions) | 420,000,000 |
| BID (PBL II $1^{\text {tre }}$ tranche (USD 15 millions) | 630,000,000 |
| ii- Financement des Programmes et projets | 9,472,843,287 |
| BID | 9,400,943,287 |
| Banque Mondiale | 64.400,000 |
| Union Européenne | 7,500,000 |
| iii-Amortissement de la dette | $(1,611,795,131)$ |
| Amort. Externe | $(1,611,795,131)$ |
| iv-Arriérés | 245,000,000 |
| Accumulation | 245,000,000 |
| Réduction | - |
| L. FINANCEMENT INTERNE NET | 529,130,150 |
| BRH | 603,024,000 |
| Amort. Interne | $(173,836,667)$ |
| 0 | - |
| AFC | 99,942,817 |
| M- CAPACITE / BESOIN DE FINANCEMENT (J+K+L) | 0 |

## Tableau Grandes Masses et Soldes



## Article 4.- Le tableau relatif aux Crédits ouverts au Budget de l'État présenté à l'article 6 du Décret établissant le Budget général de la République 2005-2006 est ainsi modifié :

| - | CREDITS DE FONCTIONNEMENT |  |  |  | AUTRES DEPENSES | CREDITSD'INYESTISSEMENT |  |  | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | PTRRSONNEI, | $\begin{aligned} & \text { BIENS ET } \\ & \text { SERVICES } \end{aligned}$ | SUBVENT. \& QUOTESPARTS | SOUS-TOTAL |  | $\begin{gathered} \text { RMMOBLIL- } \\ \text { SATION } \\ \hline \end{gathered}$ | $\begin{aligned} & \text { PROG. ETT } \\ & \text { PROJETS } \\ & \hline \end{aligned}$ | TOTAL |  |
| Pouvoir executir | 60531,023,025 | S 501 261,217 | SA19,094,310 | 16971,79392 | 501,834,515 | 5880300675 | 34638,106383 | 17,220,997060 | 34999, ${ }^{1,1,17}$ |
| SECTEURECONOMIQYE | 1,236,305,469 | 674,238,399 | 463,566,123 | 2,399,109,911 | 2,500.000 | 282,049,489 | 15,483,081,385 | 15,765,130,874 | 88,166,740,783 |
| IIII- MIN. DE LAPLAN ETDE LACOOP. EXT. | 180,486,423 | 16,704,500 | 159,662,902 | 236,863,823 | 0 | 3,550,000 | 355,612,500 | 361,362,500 | 618,224,323 |
| 1111-1-SERVICES INTERNES | 80,496,423 | 16,704,500 | 136,475,500 | 233,676,423 | 0 | 4,350,000 | 346,062,500 | 351,612,500 | 585,280,923 |
| 1111-2-13-CTPEA | 0 | 0 | 14,499,402 | 14,499,402 | 0 | 0 | 7,500,000 | 1,500,000 | 21,999,402 |
| 111-2-14-CONSELI NATL COOPERATIVES |  | 0 | 8.688,000 | 8.688,000 | 0 | 0 | 2250,000 | 2,250,000 | 10,938,000 |
| 1112-MEN. DE LECONOMER BT DES FINANCES | 624,508,702 | 334.716.774 | 185,800,564 | 1,345,025,041 | 2500000 | 252,533,922 | 738,400,000 | 1,015,031,185 | 2,36,459,903 |
| H112-1- SERVICES INTERNES | 105.041 .238 | 67.026,699 | 7,450,000 | 179,517.937 | 0 | 279,824,000 | 720,750,000 | 950,54,000 | 1,130,091,937 |
| 1112-2.13 प4S1 | 24,956,469 | 5,031,000 | 254,729 | 30,242,150 | 0 | 1,450,000 | 31,550,000 | 33,100,000 | 63,312,198 |
| 112-2.4- DREETION ORNERNLE DU BUDGET | 20,981,654 | 16,310,181 | 140,000 | 37,411,035 | 0 | 4,512,921 | 0 | 4.512922 | 41,924,738 |
| 1112.2.15 DIRECTION GENVRALE DES IMPOTS | 286,503.957 | 246.265,924 | 1,500,000 | 534,269,681 | 0 | 21,777,000 | 0 | 21,771,000 | 556.046.081 |
| I112-2-16ADMINIS. GENERALE DES DOUANES | 180.249.088 | 197.789.989 | 125,805,839 | 503,844,912 | 0 | 4,470,000 | 0 | 4,470,000 | 508,314,912 |
| III2-2.17 bur sper d'etat des finances | 4,296,297 | 2.292981 | 400.000 | 6939,278 | 0 | 500,000 | 0 | 500,000 | 7,489,278 |
| 1112-2.19 PAES | 0 | 0 | 11.250 .000 | $11.250,000$ | 0 | 0 | 6,000,000 | 97,243 | 17,250,000 |
| 1112-2-21 UNTTE DELIUTTE CONT. LA CORRUJT. | 0 | 0 | 20,000,000 | 20.000,000 | 0 | 0 | 0 | 0 | 20,000,000 |
| I112.2.22 ECOLE NLE ADMINIST. FNANCIERE | 0 | 0 | 14,000,000 | 14.000 .000 | 0 | 0 | 0 | 0 | 14,000,000 |
| 1112.2.21COM. INTEPMANISTERIEYLEDES INVEST, | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| I112-2.24 FCNDS DE DRVELOR FRONTALIER | 0 | 0 | 4.000.000 | 4.000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 1112-2.25 DSSP GENERALEDES FINANCES | 2300,000 | 0 | $\bigcirc$ | 2.500 .000 | 2500,000 | 0 | 0 | 0 | 2,500,000 |
| III3-MIN. AOR. RES. NAT. A DU DEV. RURAL | 252,120,150 | 40,151,962 | 11,116.058 | 303,381,210 | 0 | 1,493,000 | 900,742430 | 905,297,430 | 1,288,623,640 |
| 1113-1- SERVICES INTERNES | 193.750.079 | 33,452.228 | 11,116,058 | 238,318,365 | 0 | 720,000 | 394,742,430 | 395,462,430 | 633,780,799 |
| 1113-2-13- ODVA | 34,354,19\% | 3,431.135 | 0 | 37,835,331 | 0 | 775,000 | 509,000,000 | 509,775,000 | 547,610,331 |
| $1113-2.14$ mara | 24,015,914 | 3,218,599 | 0 | 27,234,513 | 0 | 0 | 0 | 0 | 27,234,513 |
| III4MIN. DRS TRAV. PUE. TRANSP. \& COMM. | 187,916,953 | 49,121,481 | 182.204.006 | $319.242,40$ | 0 | 9,740.367 | 12,837,046,435 | 10,374,357 | 13,166,029,462 |
| 1114-1-SERVICRS INTERNES | 150,330,628 | 41,339,123 | 1,567,000 | 193,286,731 | 0 | 7,613,000 | 12,824,5\%,453 | 12.832,209,459 | 13.025,496,206 |
| 1114-2-13-SNEP | 0 | 0 | 8,244,000 | 8.254,000 | 0 | 0 | 1,200,000 | 1,200,000 | 9,454,000 |
| 1114-2-14-SERV. GEODESIE CART. \& TOPOGR. | 3,606,944 | 1,151,256 | 0 | 4,758,200 | 0 | 398,450 | $\bigcirc$ | 383,450 | 5,156,650 |
| 114-2-15-LNBTF | 0 | 0 | 6,094,000 | 6,694,000 | 0 | 0 | 3,750,000 | 3,750,000 | 10,444,000 |
| 1114-2-16-0NACA | 15,512,290 | 1,013,110 | 0 | 16,526,000 | 0 | 0 | 3,750,000 | 3,750,000 | 20,276,000 |
| 1114.2-17.SEMANAH | 0 | 0 | 10,500,000 | 10,500,000 | 0 | 0 | 3.750,000 | 3,750,000 | 14,250,000 |
| 1114-2-18-CONATEL | 0 | 0 | 4,536,000 | 4,536,000 | 0 | 0 | 0 | 0 | 4,536,000 |
| 114-2-19-BUR. MINES ETENEROLE | 18,467.091 | 5,567,392 | 0 | 24,034,483 | 0 | 1.729,117 | 0 | 1.729.117 | 25,763,600 |
| 1114-2-20-PONDS D'ENTRETIEN ROUTIER | 0 | 0 | 9.000.000 | 5,000,000 | 0 | 0 | 0 | 0 | 5.000,000 |
| 1114-2-21-CENTRE NATIONAL EQUIPEMENTS | 0 | 0 | 43,633,006 | 45,653,006 | 0 | 0 | 0 | 0 | 45,633,008 |
| IIIS-MIN. DU COMMERCE ET DEL'INDUSTRIE | 52.503.480 | 13,356,764 | 29.382.593 | 95,282,937 | 0 | 1,200,000 | 214,050,000 | 215,280,000 | 310,362,837 |
| 1!13-1-SERVICES INTERNES | 52.503.480 | 13,3\%6,764 | 629,922 | 66,530,166 | 0 | 1,200,000 | 214,030,000 | 215,280,000 | 281,810,166 |
| 1115-2.13 OFFICE DES POSTES D'HAITI | 0 | 0 | 6,240,000 | 6,240,000 | 0 | 0 | 0 | 0 | 6,240,000 |
| HIIS-2-14 BUR. DRC. RT DE SUTVI DES ACCORDS CARICOMOMCILEA | 0 | 0 | 10.139,963 | 10.159.963 | 0 | 0 | 0 | 0 | 10.139.963 |
| IIIS-2-15 DIREC. GEN. DESZONES FRANCHES | 0 | 0 | 12,372,700 | 12,372,708 | 0 | 0 | 0 | 0 | 12,372.708 |
| IIG-MIN. DELEENVIRONNEMENT | 27,696,588 | 8,248,730 | 0 | 35,945,338 | 0 | 0 | 400,500,000 | 406,500,000 | 442.449.335 |
| H116-1-SERVICES INTERNES | 27,696,588 | 8,248,730 | 0 | 35.945,938 | 0 | 0 | 400,500,000 | 406,500,000 | 442,445,318 |
| LII7-MIN. DU TOURISME | $31.063,113$ | 11,898,103 | 400,000 | 43,361.221 | 0 | 1,530,000 | 7,500,000 | 9,030,000 | 52,391,221 |
| 1117-1-SERVICES INTERNES | 26,200,198 | 10,876,922 | 400,000 | 37.477,117 | 0 | 1.530,000 | 7,500,000 | 9,030,000 | 46,507,117 |
| II17-2-11-ECOLE HOTELIERE | 4.862.918 | 1.021.186 | 0 | 5,884,104 | 0 | 0 | 0 | 0 | 3,884,104 |
| SECTEUR POLITIQUE | 1,846,602,523 | 2,731,619,584 | 302,547,565 | 4,880,769,672 | 90,853,882 | 52,628884 | 34,123,000 | 86,783,84 | 5,058,377,438 |
| I211-MIN. DR LA JUSTICE | 1.560.633,509 | 811,399,930 | 39.130,100 | 2.417.163,539 | 6,853,882 | 37,021,196 | 30,000,000 | 67.021.198 | 2,491,038,616 |
| 1211-1-SERVICES INTERNES | 93.938.039 | 16,316.590 | 850,100 | 111.104,729 | 0 | 2.002.181 | 22,500,000 | 24,902.181 | 133,606,910 |
| 1211-2-16- PNH | 1,472,695,469 | 799,083,340 | 1,280,000 | 2.269,058, 809 | 0 | 35,019,015 | 7,500,000 | 42.519.015 | 2,311,577,824 |
| 1211-2-17-UCREF | 0 | 0 | 25.000,000 | 25,000,000 | 0 | 0 | 0 | 0 | 25.000.000 |


| - | CREDITS DE FONCTIONNEMENT |  |  |  | AUTRES DEPENSES | CREDITS <br> DINVESTISSEMENT |  |  | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | BIENS ET SERVICES | SUBVENTT. <br> \& QUOTESPARTS | SOUS-TOTAL |  | IMMORILISATION | $\begin{aligned} & \text { PROG. ET } \\ & \text { PROJETS } \end{aligned}$ | TOTAL |  |
| 1211-2.18-BUR. DU SEC. D'ETAT A LA SEC, PUB. | 0 | 0 | 0 | 0 | 6.853.682 | 0 | 0 |  |  |
| 1211-2-19. OfFICE NAT. DIDENTTFICATION | 0 | 0 | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 0 | 6,883,882 |
| 1212-MIN. DES HATIENS V. LL'ETRANGER | 22,129,728 | 9,200,743 | 12000,000 | 31,300,000 | 0 | 0 | 0 | 0 | 12000,000 |
| 1212-1-SERVICES INTERNES | 22.129 .728 |  | 0 | 31,310.481 | 0 | 400.000 | 3,375.000 | 3,775,000 | 35,105,481 |
|  | 22.129,728 | 9,200,753 | 0 | 31,330481 | 0 | 400.000 | 3,375.000 | 3.775 .000 | 35,105,481 |
| 1213-MIN. DES AFFAIRES ETRANGERES | 52.809,382 | 1,099,907,756 | 0 | 1,152,717,138 | 0 | 2,390,000 | 0 | 2,390000 |  |
| 1213-J-SERVICES INTERNES | 52.899 .382 | 1,099,907,756 | 0 | 1.152,717,138 | 0 |  |  | 2,30000 | 1.15,107.138 |
| 1214-LA PRESIDENCE | 65,924,383 | 554,434,987 | 1.500,000 | 621,859,370 | 0 | 2.390,000 | 0 | 2,390,000 | 1,155,107, 138 |
| 1214-I-SERVICES INTERNES | 65,924.383 | 354,434,987 | 1.500,0000 | 621,859,370 | 0 | $4.2000,1000$ | 0 | 4,300,000 | 626059,370 |
| 1215-PRIMATURE | 38,482,246 | 173,065.781 |  | 621.859,370 | $\bigcirc$ | 4,200,000 | 0 | 4,200,000 | 626,059,370 |
| 121S-1-SERVICES INTERNES | 34,558045 |  | 131.177 , 65 | 342,665.492 | 84,000,000 | 6.817,668 | 0 | 6.817,688 | 433,483,180 |
| 1215-2-14-CEPOPAFOP | ,38,045 | 170,246,823 | 14,700,000 | 219,504,858 | 0 | 6.500,000 | 0 | 6,500,000 | 225,004,868 |
| 1215-2-2-CEROPAROP | 3,924,201 | 2,818,988 | 0 | 6.743,159 | 0 | 317,688 | 0 | 317,688 | 7,060,847 |
| 1215-2-15-CONSEIL DES SAGES | 0 | 0 | 10,987,480 | 10.987,480 | 0 | 0 | 0 | 0 | 10,987 4890 |
| 1215-2-16-CONSELL DE MODERN, DES ENT. PUB. | 0 | 0 | 29,604,610 | 29,604,610 | 0 | 0 | 0 | 0 | 10,987 A80 |
| 1211-2-17-COM. NAT. DE LUTTE C. LA DROGUE | 0 | 0 | 23,300,000 | 13,300,000 |  |  | 0 | 0 | 29,604,6]0 |
| I215-2-18- 日UR ORDONNATEUR NATL. | 0 | 0 | 13,525375 | 23,300,000 | 0 | 0 | 0 | 0 | 23,300,000 |
| [215-2-19-COMM. NAT INTERIM. PAS. MARCHES | 0 | 0 | 13,20,315 | 13,525,375 | 0 | 0 | 0 | 75,000 | 13,523,375 |
|  | 0 | 0 | 30,000,000 | 30,000,000 | 0 | 0 | 0 | 0 | 30,000,000 |
| I2IS-2-20-EUR GESTION MILTAIRES DEMOR. | 0 | 0 | 9,000,000 | 9,000,000 | 0 | 0 | 0 | 0 | 9.000000 |
| 1215-2-21-CONSELL SUP. POLICE NATIONALE | 0 | 0 | 0 | 0 | 84,000,000 | 0 | 0 |  |  |
| 1216-min. DELINTERIEUR | 100.623.276 | 83.610 .37 | 130,800,000 | 315,033,653 |  |  |  | 0 | 84.000000 |
| 1216-1-SERVICES INTERNES | 100,623,276 | 83.610 .37 |  | 180,633,63 | 0 | 1,600,000 | 730,000 | 2,550,000 | 317,883,653 |
| 1216-2.14 SUBV, ORG. PUBLICS/PRIVES | 0 |  | 2.400,000 | 186,633,653 | 0 | 1.800,000 | 0 | 1.800 .000 | 188,433.653 |
| 1216-2.15 OSAHM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1216-2.17 SMCRS | 0 | 0 | 2,470.000 | 2,400,000 | 0 | 0 | 0 | 0 | 2,400,000 |
| 126.2.17 SJCRS | 0 | 0 | 126,000,000 | 126,000,000 | 0 | 0 | 750,000 | 750,000 | 128,750,000 |
| secteur social | 2886,819,567 | 450,143,497 | 85S,131,038 | 4,192,090,156 | 6,000,000 | 83,734,807 | 1,053,400,000 | 1,137,134,887 | 5,325,228,963 |
| 1315-MENJS | 1,886,329,035 | 315,659,344 | 835,025.645 | 3,037.014.224 | 0 | 70,857,969 | 703.000,000 |  |  |
| 1311-1-SERYICES INTERNES | 1,671.108,888 | 275,777.689 | 819464,862 | 2,766,351,439 | 0 | 64,933,469 | 705.000,000 | 733,857.669 | 3,810,872,193 |
| 13I1-2-13-bureau del-al.phabetisation | 33,587,959 | 12,586,289 | 200,006 |  |  |  | 604,044,777 | 668,978,186 | 3,435,329,623 |
| I3II-2-14-BUR, SECRE D'ETAT JEUN/SPORTS | 86.119952 |  |  | 46,374,248 | 0 | 3,250,000 | 30,750,000 | 34,000,000 | 80,374,248 |
| 1311-2-I5-COM. Nat. De Coop avec l unesco | 4,07, 73 | 15,240,000 | 10,072,978 | 111,432,930 | 0 | 220000 | 68,203,283 | 68,425,283 | 179,858,213 |
| Bin/iscom. nat.becooravelunesco | $0.071,737$ | 1.510.566 | 0 | 7.582,303 | 0 | 54,500 | 0 | 54,500 | 7,636,803 |
| 1311-2.17-1NFP | 99,440.499 | 10.545000 | 1,700,000 | 101,885,499 | 0 | 2,400,000 | 0 |  |  |
| 1311-2-18-OPFICE NATIONAL DE PAKTENARIAT | 0 | 0 | 3,587,985 | 3,587,805 | 0 |  | 0 | 2,400,000 | 104,083,499 |
| 1312.MIN. DES AFFARES SOCIALES | 132.517,765 | 20,645,696 | $10,411.453$ | 163 374,914 | 0 | $\bigcirc$ | ${ }^{0}$ | 0 | 3387,805 |
| 1312 I -SERVICES INTERNES | 98.645,883 | 14,560,391 | 10.41.453 | 163.574.914 | 6,000.00) | 6,039,838 | 26,250,000 | 32,289,838 | 201,864,752 |
| 1312-2.13-INST. BIEN ETRE SOC. ET DE RECH. |  | 14,560,331 | 9.916.363 | 123,122.597 | ก | 4,700,402 | 15,000,000 | 19,700,402 | 142,822.199 |
| 1312.2.14 EPPLS | 15,865.895 | 1.541 .484 | 150.000 | 17.560 .379 | - 0 | 145,000 | 0 | 14,5000 | 17,705.379 |
| 3312-2.14EPPLS | 3,895,108 | 2,127,000 | 0 | 11.022,108 | 0 | 1.081.134 | 11,250,000 | 12,331,124 | 23,353,232 |
| 1312-2-15-Office National Migration | 9,107.879 | 2.416 .961 | 345,090 | 11,869,830 | 0 | 113.312 | 0 |  |  |
| 1312-2-I8-BUR DU SEC. DETAT AUX AFP SOC. | 0 | 0 | 0 | 0 |  |  |  | 113,312 | 11.983,142 |
| 1313-MIN. DE La SAATE PUB. ET dELA POP. | 833,025,627 | 107.622,194 | 9,344,000 | 5991 | 6.000.000 | 0 | $\square$ | 0 | 6.000,000 |
| 1313-1-SERVICES INTERNES | 839,035,627 |  |  | 955991831 | 0 | 6.717,000 | 320,400,030 | . 327.1177 .000 | 1,283,108,821 |
| 1313-2-1411-SUBV ORG. PRIVES/PUBLICS | 339,025,627 | 107,622,194 | 800,000 | 947,447,821 | 0 | 6,717,000 | 320,400,000 | 327.117.000 | 1,274,564,821 |
| I3IHMN A LICOND. FEA AUX D DELAFEMME | 0 | 0 | 8.544,000 | 8.544,000 | 0 | $\cdot 0$ | 0 | 0 | 8,541,000 |
| Mhan alicond. Fen alix d. delcafemme | 28,947,140 | 6,216,057 | 350,000 | 35.513,1997 | 0 | 120,000 | 3.750,000 | 3.870.000 | 39,383.197 |
| 1314-1-SERVICES INTERNES | 23,917,140 | 6.216,057 | 350,000 | 35,513.197 | , |  |  | 3.870 .000 | 39,383,197 |
| SECTEUR CULTUREL | 61,294,486 | 116,311,617 |  |  | - | 120,000 | 3,750,000 | 3.870,000 | 39383,197 |
| 1411 Min. des Cuctes | 20.157 .762 | 66.374.393 | 169,73, 366 | 347,429,549 | 0 | 10.901,181 | 67,500,000 | 78,401,181 | 425830,740 |
| 14II-ISERVICES INTERNES | 20.1597.762 | 6.374.393 | 42,630,000 | 69,162.135 | 0 | 3,791,181 | 0 | 582,625 | 72.953,336 |
| 1412-MIN DE LACULTURE |  | 6.374,393 | 42,630,000 | 69,162,155 | $\pm$ | 3,791.181 | 0 | 3.791,181 | 72,953.336 |
| 3412-MIN. DE LACULTURE | 41,136.724 | 109.987.224 | 127,143,486 | 278,267,404 | 0 | 7.110.000 | 67,500,000 |  |  |
| 1412. L-SERVICES INTERNRS | 30,333.402 | 27,383,850 | 1,000.000 | 98,717,252 |  |  | 67,500,000 | 74,610.000 | 352,877,404 |
| 1412-2-13-ENARTS | 10,803,312 | 2.592.764 | 100,000 | 38,17,2,52 | 0 | 6,000.000 | 67.500,000 | 73.500,000 | 132.217.252 |
| 1412-2-14.INSTITUT SAUV. PATR\|MOINE NAT. | 0 |  | 100.000 | 13,456,086 | 0 | 1,110,000 | 0 | 1.110,000 | 14,560,085 |
| 1412-2-15-THEATRE NATIONAL | 0 | 0 | 6.249 .729 | 6.249,729 | 0 | 0 | 0 | 0 | 6,249,729 |
| 1412-2-16-MUPANAH |  | 0 | 11,246,000 | 11.8460000 | 0 | 0 | 0 | 14,593,693 | 11,846,000 |
| 1412-2-17-8LREAU D'ETHMOLOOIE | 0 | 0 | 7,403.346 | 7,405,546 | 0 | 0 | 0 | 0 | 7,405,546 |
| 14.2.1.blREAU DETHNOIDOIE | 0 | 0 | 3.845.880 | 3,843.850 | 0 | 0 | 0 | 595,626 | 3,845,880 |


|  | CREDITS DE FONCTIONNEMENT |  |  |  | AUTRES DEPENSES | CREDITSD'INVESTISSEMENT |  |  | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| . |  | BIENS ET SERVICES | SUBVENT. <br> \& QUOTES- <br> PARTS | SOUS-TOTAL |  | IMMOBILISATION | PROG.ET PROJETS | TOTAL |  |
|  | 0 | 0 | 15,180,938 | 15,180,938 | 0 | 0 | 0 | 0 | 15.180,938 |
| 1412-2-18-BIBLIOTHEQUE NATIONALE | 0 | 0 | 15,188, 11.874 | 11,581,874 | 0 | 0 | 0 | 0 | 11.5815874 |
| 1412-2-19.ARCHIVES NATIONALES | 0 | 0 | 11,5818894 |  |  | 0 | 0 | 0 | 50,300,800 |
| LA12-2-20-TEIEVISION NATIONALE D'HAFT1 | 0 | 0 | 50,200,000 | 50,200,000 | 0 |  |  | 0 | 19,733,489 |
| 1412-2.21-RADIO NATOONALE D'HATT | 0 | 0 | 19,733,469 | 19.733A39 | 0 | 0 | 0 |  | 19,733,489 |
| 14:2-2-23-ACTIVITES CULTURELLAS | 0 | 80,050,610 | 0 | 80,050.610 | 0 | 0 | 0 | 0 | 80,050,610 |
|  | 0 | 1,528,998,18\% | 3,623078,065 | 5,152074,24 | 702,130,633 | 159876,314 | - | 1559776,314 | 4,013,783,201 |
| Autreshininisikations | 0 | 0 | 3.023078.068 | 3.623.078.068 | 702.130,633 | 159,376,314 | 0 | 139,576,314 | 4,488,785.015 |
| 15I1- INTERVENTIONS PUELIQUES | 0 |  |  | 86,918,147 |  |  | 0 | 0 | 86,918,147 |
| SUBVENTION AUX FONDS DE PRENSION |  |  | 36,918,147 | 80,91,9,47 |  |  | 0 | 0 | 90,996,000 |
| AUTRES Insttiutions |  |  | 99,996000 | \$9,9\%6,000 |  |  |  |  |  |
| Autres interventions publiques |  |  | 3,436,163,921 | 3,436,163,921 | 702, 130.633 | 139576.314 | 0 | 159,576,314 | 4,227,870,8888 |
|  | 0 | 1.528.998,186 | 0 | 1,538,998,186 | 0 | 0 | 0 | 0 | 1523,988, 186 |
| 1312- DETTE PUBLIQUE |  |  | . | 840,000,000 |  |  | 0 | 0 | 840,000,000 |
| 1312-1-11-INST. PN. CREATRICES DE MOMNAIE |  | 840.000,000 |  | 20,903, 103 |  |  | 0 | 0 | 28,993,103 |
| 1312-1-12-AUTRES INSTIT. FNANCIERES |  | 28.993.103 |  | 20,493,103 |  |  | 0 | 0 | 579,509,411 |
| 1912-2-11-DPTTE MULTLLATERALE |  | 379,509,411 |  | 579,509,411 |  |  |  |  |  |
| 1512-2-12-DETTE BLIATERALE |  | 100,493,672 |  | 80,495,672 |  |  | 0 | 0 | 60,488,672 |
| POUVOIR LEGESLATIT | 148,661,673 | 85,67,983 | 2,988,700 | 236,288,541 | 0 | 39,272812 | 0 | 39,272812 | 275,571,173 |
| 2ilsenatarlanepubleut | 53,908,460 | 27,015,000 | 1,000,000 | 83,923,460 |  | 4,195,000 | 0 | 1,488,979 | 88,118,460 |
| 2211-SENAT DE LAREPUBLIQUE |  |  | 938.700 | 152,374,901 | 0 | 35.077812 | 0 | 35,071,812 | 187,452,713 |
| 2212. CHAMIRE DES DEPUTES | 92,753,213 | 58,662,988 | 938.20 |  | 0 | 1239513 | 0 | 67.393 | 233,756,654 |
| POUVOIR JUDICIAIRE | 240,037.193 | 12,479,948 | 0 | 232,517,141 | 0 | 1,239313 |  |  |  |
| 3211-CONSEIL SUP. DU POUVOUR IUDJCIAIRE | 240,037.193 | 12,479,948 | 0 | 252,517,141 | 0 | 1.299 .513 | 0 | 11,723,040 | 253,736,554 |
| 3211-1-11-ADMINLSTRATION GENERALE | 0 | 3,000,000 | 0 | 3.000000 |  | 0 | 0 | 0 | 3,000,000 |
|  |  | 2,471,726 | 0 | 23,402,348 | 0 | 1015,000 | 0 | 1.015,000 | 24,417.348 |
| 3211-2-12-COUR DE CASSATION | 20,933,622 | 2,471,226 | 0 |  |  | 200 | 0 | 200 | 27.486 .813 |
| 3211-1-13-COUR D'APPEL | 25,781,790 | 1,706,823 | 0 | 27,886.613 | 0 | 224,313 | 0 | 10,710,40 | 199.850.493 |
| 3211.2.14-TRIBUNAUX | 193,324,781 | 5,301.399 | 0 | 198.226 .180 |  |  |  |  | 501.643937 |
| ORGANISMES INDEPENDANTS | 136,893,190 | 26,724817 | 270.343000 | 401,964,007 | - | 7,235,930 | 52,00,000 | 271803 | S01.00393 |
| 41H-COUR SUR DES COMP. ET DU CONT, ADM. | 93.146.977 | 14,187,500 | 1,000,000 | 108,334,477 |  | 1,521,000 | 3,250,000 | 788,775 | 113,700.47 |
| 4211-CONSELL ELECTORAL | 39.662.710 | 9,463,000 | 0 | 49,122.710 | 0 | 4,942,750 | 11,200.000 | 578,903 | 65,268,460 |
| 21-CONSELELECTORAL |  | 3,075,317 | 0 | 7.158,820 | 0 | 692.180 | 0 | 692,180 | 7,851.000 |
| 4212-OFPCE DE PROTECTION DU CTTOYEN | 4,083,503 | $\frac{3}{0}$ | 27,345.000 | 277.345,000 | 0 | 0 | 37,500,000 | 37.500,000 | 314,365,800 |
| 43IL-universite d'etat d'hart | 0 | 0 | 27,3000 | 27.3nsa | 1,785,631.797 |  | 0 | 0 | 1,785,631,797 |
| AMORTISSEMENT DETTE PUBLIOUE |  |  |  |  | 53,565,667 |  | 0 | 0 | 53846667 |
| AUTRES INSTITUTIONS FINANCIERES |  |  |  |  | 120,000,000 |  | 0 | 0 | 1200000000 |
| AUTRES CREANCIERS INTERIEURS |  |  |  |  | 1,512.891,498 |  | 0 | 0 | 1.512,891,438 |
| dettamurtlateraie |  |  |  |  | 98,903,643 |  | 0 | 0 | 98,903,643 |
| dette bilaterale |  |  |  |  |  |  |  |  |  |
|  |  | 5,626,264,970 | 3,699,360,010 | 17,502,259,06! | 2,587,116,312 | 636,454,930 | 16,090,556,385 | 17,30,215,315 | 37,816,590,689 |
| TOTAL | 6.76,614,081 |  |  |  |  |  |  |  |  |

Article 5.- Les affectations et désaffectations effectuées sont présentées dans le tableau suivant.

| INSTITUTION | Montant Intial | Affectation | Désaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| TOTAL |  | 2,661,017,319 | 1,183,788,033 |  |
| 1. POUVOIR EXECUTIF |  | 2,653,286,526 | 1,032,757,243 |  |
| 11-SECTEUK ECONOMIQUE |  | 407,436,992 | 248,876,581 |  |
| 1111- MINISTERE DE LA PLAN. ET DE LA COOP. EXTERNE |  | 0 | 9,007,643 |  |
| 111-1-11 BUREAU DU MINISTRE |  | 0 | 853,075 |  |
| DEPENSES DE PERSONNEL | 8,587,925 | 0 | 853,075 | 7,734,850 |
| 1111-1-12 DIRECTION GENERALE |  | 0 | 8,154,568 |  |
| DEPENSES DE PERSONNEL | $80,916,141$ | 0 | 8,154,568 | 72,761,573 |
| MINISTERE DE L'ECONOMIE ET DES FINANCES |  | 395,055,180 | 185,970,210 |  |
| 1112-1-12 DIRECTION GENERAIS |  | 233,104,160 | 19,243,129 |  |
| DEPENSES DE PERSONNEL | 106,809,053 | 0 | 13.243.129 | 93,565,924 |
| DEPENSES DE SERVICES ET CHARGES DIVERSES | 15,539.200 | 10,480.160 | 0 | 26,019,360 |
| ACHATS DE BIENS DE CONS. ET PETIT MAT. | 11,729,917 | 600,000 | 0 | 12,329,917 |
| IMMOBILISATION CORPORELLE | 7,200,000 | 222,024,000 | 0 | 229,224,000) |
| SUBV., QUOTES-PARTS ET CONTRIB., ALLOC, INDEM. | 13,450,000 | 0 | 6,000,000 | 7,450,000 |
| 1112-2-13-IHSI |  | 0 | 1.934,531 |  |
| DEPENSES DE PERSONNEL | 26,891,000 | 0 | 1,934,531 | 24,956,469 |
| 1112-2-14- DIRECTION GENERALE DU BUDGET |  | 3,375,797 | 4,043,339 |  |
| DEPENSES DE PERSONNEL | 24,904,993 | 0 | 3,943,339 | 20,961,654 |
| DEPENSES DE SERVICES ET CHARGES DIVERSES | 4,391,544 | 677,762 | 0 | 5,069,306 |
| ACHATS DE BIENS DE CONS. ET PETITS MAT. | 5,304,025 | 910,000 | 0 | 6,214,025 |
| IMMOBILISATION CORPORELLE | 4,412,922 | 100,000 | 0 | 4.512.922 |
| SUBV., QUOTES-PARTS ET CONTRIB., ALLOC, INDEM | 240,000 | 0 | 100,000 | 140,000 |
| AUTRES DEPENSES PUBLIQUES | 3,338,816 | 1,688,035 | 0 | 5,026,85! |
| 1112-2-15-DIRECTION GENERALE DES IMPÔTS |  | 1,209,924 | 16,146,543 |  |
| DEPENSES DE PERSONNEL | 302,650,509 | 0 | 16,146,543 | 286,503,957 |
| DEPENSES DE SERVICES ET CHARGES DIVERSES | 216,800,000 | 1.209,924 | 0 | 218,009,924 |
| 1112-2-16-ADMINISTRATION GENERALE DES DOUANES |  | 152,365,299 | 144,564,165 |  |
| DEPENSES DE PERSONNEL | 167,877,133 | 12,371,955 | 0 | 180,249,088 |
| DEPENSES DE SERVICES ET CHARGES DIVERSES | 10,856,000 | 128,298,989 | 0 | 139,154,989 |
| SUBV., QUOTES-PARTS ET CONTRIB., ALLOC, INDEM | 270,370,000 | 0 | 144,564,165 | 125,805,835 |
| AUTRES DEPENSES PUBLIQUES | 39,130,644 | 11,694,356 | 0 | 50.825,000 |
| 1112-2-17-BUREAU DU SECRETAIRE D'ETAT DES FINANCES |  | 0 | 38,503 |  |
| DEPENSES DE PERSONNEL | 4,334,800 | 0 | 38,503 | 4,296.297 |
| 1112-2-25-INSPECTION GENERALE DES FINANCES |  | 5,000,000 | 0 |  |
| DEPENSES DE PERSONNEL | 0 | 2.500,000 | 0 | 2,500,000 |
| AUTRES DEPENSES PUBLIQUES | 0 | 2,500,000 | 0 | 2,500,000 |
| 1113- MIN. DE L'AGR., DES RES. NAT. \& DU DEV. RURAL |  | 5,039,831 | 12,749,218 |  |
| 1113-1-11 BUREAU DU MINISTRE |  | 0 | 3,355,299 |  |
| DEPENSES DE PERSONNEL | 8,270,735 | 0 | 555,299 | 7,715,437 |
| SUBV., QUOTES-PARTS ET CONTRIB., ALLOC, INDEM | 13,916,058 | 0 | 2,800,000 | 11,116,058 |
| 1113-1-12 DIRECTION GENERALE |  | 4,685,645 | 8,049,213 |  |
| DEPENSES DE PERSONNEL | 194,083,856 | 0 | 8,049,213 | 186,034,643 |
| DEPENSES DE SERVICES ET CHARGES DIVERSES | 10.734,825 | 4,247,645 | 0 | 14,982,470 |
| ACHATS DE BIENS DE CONS. ET PETITS MATERIELS | 17,419,458 | 218,000 | 0 | 17,637,458 |
| IMMOBILISATION CORPORELLE | 200,000 | 220,000 | 0 | 420,000 |


| INSTITUTION | Montant Initial | Affectation | Désaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1113-2-13-ODVA |  | 354.186 | 0 |  |
| 1. DEPENSES DE PERSONNEL | 34,000,010 | 354,186 | 0 | 34,354,196 |
| 1113-2-14-INARA |  | 0 | 1,344,706 |  |
| 1 - DEPENSES DE PERSONNEL | 25,360,620 | 0 | 1,344,706 | 24,015.914 |
| 1114-MIN. DES TRAVAUX PUBLICS TRANSP. \& COMM. |  | 2,919,360 | 17,015,609 |  |
| 1114-1-12 DIRECTION GENERALE |  | 2,919,360 | 17,015,609 |  |
| 1- DEPENSES DE PERSONNEL | 154,640,222 | 0 | 17,015,609 | 137.624,613 |
| 9-AUTRES DEPENSES PUBLIQUES | 359,230 | 2,919,360 | 0 | 3,278,590 |
| 1115- MINISTERE DU COMMERCE ET DE L'INDUSTRIE |  | 4,000,000 | 0 |  |
| 1115-1-12 DIRECTION GENERALE |  | 4,000,000 | 0 |  |
| 9-AUTRES DEPENSES PUBLIQUES | 1,611,741 | 4,000,000 | 0 | 5.611 .741 |
| 1116-MINISTERE DE L'ENVIRONNEMENT |  | 0 | 22,635,001 |  |
| 1116-1-11 BUREAU DU MINISTRE |  | 0 | 2,496,962 |  |
| 1- DEPENSES DE PERSONNEL | 5,789,652 | 0 | 2,496,962 | 3,292,690 |
| 1116-1-12 DIRECTION GENERALE |  | 0 | 20,138,040 |  |
| I- DEPENSES DE PERSONNEL | 44,541,937 | 0 | 20,138,040 | 24,403.897 |
| 1117-MINISTERE DU TOURISME |  | 422,621 | 1,498,900 |  |
| 1117-1-11 BUREAU DU MINISTRE |  | 0 | 960.894 |  |
| 1-DEPENSES DE PERSONNEL | 3,763,178 | 0 | 960,894 | 2,802,284 |
| 1117-1-12 DIRECTION GENERALE |  | 422,621 | 478,619 |  |
| 1- DEPENSES DE PERSONNEL | 23,876,530 | 0 | 478,619 | 23,397,911 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 3,661,413 | 422,621 | 0 | 4,084,034 |
| 1117-2-11-ECOLE HÓTELIERE |  | 0 | 59,387 |  |
| 1- DEPENSES DE PERSONNEL | 4.922,305 | 0 | 59,387 | 4,862,918 |
| 12- SECTEUR POLITIQUE |  | 647,043,555 | 227,446,026 |  |
| 1211-MINISTERE DE LA JUSTICE |  | 138,834,701 | 198,458,019 |  |
| 1211-1-12 DIRECTION GENERALE |  | 15,643,885 | 0 |  |
| 1 - DEPENSES DE PERSONNEL | 69,844,924 | 15,643,885 | 0 | 85.488.809 |
| 1211-2-16- POLICE NATIONALE D'HAITI |  | 123,000,000 | 198,458.019 |  |
| 1- DEPENSES DE PERSONNEL | 1,671,153,488 | 0 | 198.458.019 | 1,472,695,469 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 37,100,964 | 39,500,000 | 0 | 76,600,964 |
| 3- ACHATS DE BIENS DE CONS. ET PETITS MATERIELS | 518,567,451 | 13,000,000 | 0 | 531,567,451 |
| 4-IMMOBILISATION CORPORELLE | 27,519,015 | 7,500,000 | 0 | 35,019,015 |
| 9-AUTRES DEPENSES PUBLIQUES | 123,914,925 | 63,000,000 | 0 | 186,914,925 |
| 1211-2-18-nUR. DU SEC. D'ETAT A LA SECURITE PUBLIQUE |  | 190,816 | 0 |  |
| 9-AUTRES DEPENSES PUBLIQUES | 6,663,066 | 190.816 | 0 | 6,853,882 |
| 1212-MINISTERE DES HAITIENS VIVANT A L'ETRANGER |  | 0 | 1,059,007 |  |
| 1212-1-12 DJRECTION GENERALE |  | 0 | 1,059,007 |  |
| 1- DEPENSES DE PERSONNEL | 16,555,852 | 0 | 1,059,007 | 15.496,845 |
| 1213-MINISTERE DES AFFAIRES ETRANGERES |  | 388,000,000 | 0 |  |
| 1213-1-12 DIRECTION GENERALE |  | 388,000,000 | 0 |  |
| 9-AUTRES DEPENSES PUBLIQUES | 705,190,256 | 388,000,000 | 0 | 1,093,190,256 |
| 1214-LA PRESIDENCE |  | 34,184,000 | 11,790,849 |  |
| 1214-1-12 ADMINISTRATION GEN. DU PALAIS NATIONAL |  | 26,000.000 | 11,790,849 |  |
| 1- DEPENSES DE PERSONNEL | 52,527,446 | 0 | 11,790,849 | 40,736,597 |
| 9-AUTRES DEPENSES PUBLIQUES | 110,252,173 | 26,000,000 | 0 | 136,252,173 |
| 1214-1-13 SERVICE DE SECURITE DU PALAIS NATIONAL <br> 3- ACHATS DE BIENS DE CONS. ET PETITS MATERIELS | 6,000,000 | $8,184,000$ $8,184,000$ | 0 0 | 14,184,000 |


| INSTITUTION | Montant Inmal | Affectation | DÉsaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1215-PRIMATURE |  | 15,757,480 | 12,138,151 |  |
| 1215-1-11 BUREAU DU PREMIER MINISTRE |  | 0 | 3,900,000 |  |
| 1- DEPENSES DE PERSONNEL | 17,798,083 | 0 | 1,000,000 | 16,798,083 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 4,700,000 | 0 | 2,000,000 | 2,700,000 |
| 4- IMMOBILISATION CORPORELLE | 900,000 | 0 | 900,000 | 0 |
| 1215-1-12 ADMINISTRATION GENERALE |  | 11,020,000 | 6,799,998 |  |
| 1- DEPENSES DE PERSONNEL | 20,259,960 | 0 | 2,499,998 | 17,759,962 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 15,400,000 | 0 | 1,300,000 | 14,100,000 |
| 4-IMMOBILISATION CORPORELLE | 8,500,000 | 0 | 2,000,000 | 6,500,000 |
| 5-1MMOBILISATION INCORPORELLE | 1,000,000 | 0 | 1,000,000 | 0 |
| 7- SUBV., QUO'TES-PARTS ET CONTRIB., ALLOC. INDEM. | 5,000,000 | 9,700,000 | 0 | 14,700,000 |
| 9- AUTRES DEPENSES PUBLIQUES | 50,000,000 | 1,320,000 | 0 | 51,320,000 |
| 1215-1-13 DOT. POUR COMPTE SPECIAL DU PREMIER MINISTRE |  | 0 | 2,876,305 |  |
| 1215-2-14-CEFOPAFOP |  | 0 | 1,438,153 |  |
| 1 -DEPENSES DE PERSONNEL | 5,362,354 | 0 | 1.438,153 | 3,924,201 |
| 1215-2-15-CONSEIL DES SAGES |  | 4,737,480 | 0 |  |
| 7 - SUBV., QUOTES-PARTS ET CONTRIB., ALLOC, INDEM. | 6,250,000 | 4.737.480 | 0 | 10,987,480 |
| 1216-MINISTERE DE L'INTERIEUR |  | 70,267,374 | 4,000,000 |  |
| 1216-1-11 BUREAU DU MINISTRE |  | 0 | 1,000,000 |  |
| 7- SUBY., QUOTES-PARTS ET CONTRIB., ALLOC, INDEM. | 1,000,000 | 0 | 1,000,000 | 0 |
| 1216-1-12 DIRECTION GENERALE |  | 70,267,374 | 0 |  |
| 1- DEPENSES DE PERSONNEL | 92,475,677 | 3,999,997 | 0 | 96,475,674 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 7,000,000 | 59,267,377 | 0 | 66,267,377 |
| 9- AUTRES DEPENSES PUBLIQUES | 1,000,000 | 7,000,000 | 0 | 8,000,000 |
| 1216-2-14 SUBVENTIONS AUX ORG.PUBLICS ET PRIVES |  | 0 | 3,000,000 |  |
| 7- SUBV., QUOTES-PARTS ET CONTRIB., ALLOC, INDEM. | 3,000,000 | 0 | 3,000,000 | 0 |
| 13- SECTEUR SOCIAL |  | 41,220,347 | 188,839,275 |  |
| 1311- MIN. DE L'EDUCATION NAT. JEUN. ET DES SPORTS |  | 467,345 | 188,378,355 |  |
| 1311-1-12 DIRECTION GENERALE |  | 0 | 174,774,556 |  |
| 1- DEPENSES DE PERSONNEL | 1,825,860,944 | 0 | 174,774,556 | 1,651,086,388 |
| 1311-2-14-BUR. DU SEC. D'ETAT A LA JEUN. ET AUX SPORTS |  | 467,345 | 3,930,000 |  |
| I- DEPENSES DE PERSONNEL | 85,652,607 | 467,345 | 0 | 86,119,952 |
| 3- ACHATS DE BIENS DE CON. ET PETITS MATERIELS | 6,030,000 | 0 | 350,000 | 5,680,000 |
| 4-IMMOBILISATION CORPORELLE | 1,000,000 | 0 | 780,000 | 220.000 |
| 7- SUBV., QUOTES-PARTS ET CONTRIB., ALLOC, INDEM | 12,872,978 | 0 | 2,800,000 | 10,072,978 |
| 1311-2-15-COMMIS. NAT. DE COOPERATION AVEC L'UNESCO |  | 0 | 491.181 |  |
| 1 - DEPENSES DE PERSONNEL | 6,562,918 | 0 | 491,181 | 6,071,737 |
| 1311-2-17-INST. NAT. DE FORMATION PROFESSIONNELLE |  | 0 | 9,182,619 |  |
| 1-DEPENSES DE PERSONNEL | 98,623,118 | 0 | 9,182,619 | 89,440,499 |
| 1312-MINLSTERE DES AFFAIRES SOCIALES |  | 5,753,001 | 140,064 |  |
| 1312-1-12 DIRECTION GENERALE |  | 5,753,001 | 0 |  |
| 1 - DEPENSES DE PERSONNEL | 85,318,050 | 349,016 | 0 | 85,667,066 |
| 2. DEPENSES DE SERVICES ET CHARGES DIVERSES | 2,386,371 | 2,903,985 | 0 | 5,290,356 |
| 7- SUBV., QUOTES-PARTS ET CONTRIB., ALLOC, INDEM | 6,928,777 | 2,500,000 | 0 | 9,428,777 |
| 1312-2-14-EPPLS |  | 0 | 123,207 |  |
| 1 - DEPENSES DE PERSONNEL | 9,018,315 | - 0 | 123,207 | 8,895,108 |
| 1312-2-15-OFFICE NATIONAL DE LA MIGRATION |  | 0 | 16,858 |  |
| 1-DEPENSES DE PERSONNEL | 9,124,737 | 0 | 16,858 | 9,107,879 |


| INSTITUTION | Montant Inital | Affectation | Désaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1313-MINISTERE DE LA SANTE PUB. ET DE LA POPUL. |  | 35,000,002 | 0 |  |
| 1313-1-12 DIRECTION GENERALE |  | 35,000,002 | 0 |  |
| 1- depenses de personnel | 795,080,127 | 35,000,002 | 0 | 830,080.129 |
| 1314-MIN. A LA COND. FEMININE ET AUX D. de la femme |  | 0 | 320,855 |  |
| 1314-1-12 DIRECTION GENERALE |  | 0 | 320.855 |  |
| I- DEPENSES DE PERSONNEL | 21,708,320 | 0 | 320,855 | 21,387,465 |
| 14-SECTEUR CULTUREL |  | 6,900,009 | 6,100,200 |  |
| 1411-MINISTERE DES CULTES |  | 0 | 2.979,057 |  |
| 1411-1-12 DIRECTION GENERALE |  | 0 | 2,979,057 |  |
| 1- DEPENSES DE PERSONNEL | 20.266,819 | 0 | 109.057 | 20.157.762 |
| 7. SUBV.. QUOTES-PARTS ET CONTRIB., ALLOC. INDEM | 45,500,000 | 0 | 2.870,000 | 42,630,000 |
| 1412-MINISTERE DE LA CULTURE |  | 6.900,000 | 3.121.143 |  |
| 1412-1-12 DIRECTION GENERALE |  | 0 | 2,076.236 |  |
| I- DEPENSES DE PERSONNEL | 19,116,195 | 0 | 2,076,236 | 17.039.959 |
| 1412-2-13-ECOLE NATIONALE DES ARTS |  | 0 | 1,044,907 |  |
| I- DEPENSES DE PERSONNEL | 11,848,229 | 0 | 1,044,907 | 10,803,322 |
| 1412-2-15-THEATRE National |  | 1,900,000 | 0 |  |
| 7. SUBV., QUOTES-PARTS ET CONTRIB., ALLOC, INDEM | 9,946,000 | 1,900,000 | 0 | 11,846,000 |
| 1412-2-23-ACTIVITES CULTURELLES |  | 5,000,000 | 0 |  |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 75,050,610 | 5,000,000 | 0 | 80.050.610 |
| 15-AUTRES ADMINISTRATIONS |  | 59,882,944 | 361,495,162 |  |
| SII-INTERVENTIONS PUBLIQUES |  | 1 | 0 |  |
| 1511-1-49-AUTRES INTERVENTIONS PUBLIQUES |  | 1 | 0 |  |
| 4. IMMOBILISATION CORPORELLE | 159,576,314 | 0 | 0 | 159,576,314 |
| 7. SUBV., QUOTES-PARTS ET CONTRIB., ALLOC. Indem | 1.968,041,666 | 1.468.122.255 | 0 | 3,436.163.921 |
| 9- AUTRES DEPENSES PUBLIQUES | 679,450,199 | 22,680,434 | 0 | 702,130,633 |
| 1512-DETTE PUBLIQUE |  | 59,882,944 | 361,495.161 |  |
| total Credit |  | 59,882,944 | 361,495.161 |  |
| 1512-1-12-AUTRES INSTITUTIONS FINANCIERES |  | 57.229,770 | 0 |  |
| 2-DEPENSES DE SERVICES ET CHARGES DIVERSES | 2.600,000 | 26.393,103 | 0 | 28,993,103 |
| 8-AMORTISSEMENT DE LA DETTE | 23,000,000 | 30,836,667 | 0 | 53,836,667 |
| 1512-2-11-DETTE PURLIQUE MULTILATERALE |  | 0 | 361,040,344 |  |
| 2-dEPENSES DE SERVICES ET CHARGES DIVERSES | 757,442,585 | 0 | 177,933,174 | 579.509,411 |
| 8- AMORTISSEMENT DE LA DETTE | 1.695.998,658 | 0 | 183,107,170 | 1,512,891,488 |
| 1512-2-12-DETTE PUBLIQUE BILATERALE |  | 2.653 .174 | 4.94,817 |  |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 77.842.498 | 2.653,174 | 0 | 80,495,672 |
| 8-AMORTISSEMENT DE LA DETTE | 99.358 .460 | 0 | 454,817 | 98,903,643 |
| 2- POUVOIR LEGISLATIF |  | 0 | 147,011,294 |  |
| 2211-SENat de la republique |  | 0 | 38,834.255 |  |
| 2211-1-11-SENAT DE LA REPUBLIQUE |  | 0 | 38,834,255 |  |
| 1- DEPENSES DE PERSONNEL | 91,340,415 | 0 | 35,431,955 | 55,908.460 |
| 7-SUBV.. QUOTES-PARTS ET CONTRIB., ALLOC, INDEM | 4.402,300 | 0 | 3,402,300 | 1,000,009) |
| 2212. CHAMBRE DES DEPUTES |  | 0 | 108,177.039 |  |
| 2212-2-11-CHAMBRE DES DEPUTES |  | 0 | 108.177,039 |  |
| 1- depenses de personnel | 200.930.252 | 0 | 108.177,039 | 92.753.213 |
| 3- POLVOIR JUDICIAIRE |  | 4.730,792 | 677.402 |  |
| 3211-CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE |  | 4.730.792 | 677.402 |  |
| 3211-1-11-ADMINISTRATION GENERALE |  | 3,000,000 | 0 |  |



## DISPOSITION FINALE

Article 6.- Ce Décret abroge toutes Lois ou dispositions de Lois, tous Décrets-Lois ou dispositions de Décrets-Lois, tous Décrets ou dispositions de Décrets qui lui sont contraires et sera publié et exécuté à la diligence des Ministres de l'Économie et des Finances et de la Planification et de la Coopération Externe chacun en ce qui le concerne.

Donné au Palais National, à Port-au-Prince, le 5 mai 2006, An $203^{\text {eme }}$ de l'Indépendance.

Par le Président


Le Premier Ministre


Le Ministre des Affaires Etrangères et des Cultes


Le Ministre de la Justice et de la Sécurité Publique


Le Ministre de l'Intérieur et des Collectivités Territoriales

Le Ministre de l'Économie et des Finances

Le Ministre du Plan
et de la Coopération Externe

Le Ministre de l'Agriculture, des Ressources Naturelles et du Développement Rural

Le Ministre du Commerce, de l'Industrie et du Tourisme

Le Ministre des Travaux Publics, Transports et Communications

Le Ministre de l'Education Nationale, de la Jeunesse, des Sports et de l'Education Civique

$\%$



Philippe MATHIEU


Jacques Fritz KENOL



Le Ministre de la Culture et de la Communication

Le Ministre de la Santé Publique et de la Population

Le Ministre des Affaires Sociales

Le Ministre à la Condition Féminine

Le Ministre des Haitiens Vivant à l'Étranger

Le Ministre de l'Environnement


Josette BIJOU


Franck CHARLES


Alix BAPTISTE


TABLEAU TRIMESTRIEL DES OPÉRATIONS FINANCIERES DE L'ÉTAT

## budget rectificatif 2005－2006（VERSION finale） OPERATIONS DE L＇ADMINISTRATION CENTRALE Prévision Trimestrielle Montant en Gourdes

| OPERATIONS | TRIM．I | TRIM．II | SEM．I | TRIM． 111 | TRIM．IV | SEM．II | MONTANT EN GOURDES |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| A．Ressources totales（b） | 4，772，000，000 | 4，169，000，000 | 8，941，000，000 | 4，571，000，000 | 4，500，000，000 | 9，071，000，000 | 18012，000，000 |
| a－receties Courantes | 4，772，000，000 | 4，169，000，000 | 8，941，000，000 | 4，571，000，000 | 4，500，000，000 | 9，071，000，000 | 18，012000，000 |
| Recetes Intenxs <br> Recertes Dounniitres <br> Aures Ressources Intemes | $\begin{array}{r} 3.263,000,000 \\ 1.441,001,000 \\ 68,000,000 \end{array}$ | $\begin{array}{r} 2,812.000 .000 \\ 1.32,, 000,010 \\ 32,000,000 \\ \hline \end{array}$ | 6.075 .000 .000 <br> $2,766,010,00013$ 100.000 .000 | 3.149000 .000 <br> $1.276,000,1800)$ <br> 1460000000 | $\begin{aligned} & 3.141 .000,0000 \\ & 1.297,000,0 \times 10 \\ & 62.1000 .0 \times 10 \\ & \hline \end{aligned}$ | 0.290 .000 .000 <br> $2.573,0000000$ <br> 205．000，000 | 12．365．000．000 5．339．000，000 309．000，000 |
| C．DEPENSES COURANTES（1） 11 ） | 4，485，067，812 | 4．174，6，4，6，398 | 8，659，702，449 | 4858，445．125 | 5，097，096，002 | 9，955，541，127 | 18，515，24，576 |
| LFonctionsememat de l＇Adm Censrale <br> Persumnel <br> Biens \＆Services <br> Qures－parth et stibventiouls <br> if Intertisel frais Amanciers <br> Dette Interme <br> Deut Exteme | $4,171,320,792$ $1,583,994,212$ $1.100,701,433$ $11,486,635,147$ $313,747,020$ $140,480,100$ $173,747,620$ |  |  | $\begin{array}{r} 4.395 .824,276 \\ 1.622,743,675 \\ 1.319 .571 .792 \\ 1.453 .505 .807 \\ 462,620,849 \\ 220 . .385 .815 \\ 242.335,044 \\ \hline \end{array}$ | $\begin{array}{r} 4,723.866 .443 \\ 1,667.420,01010 \\ 1,252.663 .177 \\ 1 . .1013 .783 .247 \\ 373.229 .558 \\ 228.707 .298 \\ 1+4.522 .260 \end{array}$ | $\begin{array}{r} 9.119 .690 .720 \\ 3,290,163.695 \\ 2.572 .234,969 \\ 3.257, .292 .056 \\ 835,850,407 \\ 448.993,103 \\ 386,857,104 \end{array}$ | 17．036，245，390 <br> $6.576 .614,081$ <br> 4．810，251，299 <br> 5.699 .380 .010 <br> $1.528 .998,186$ <br> 468，993． 103 <br> G00．005．093 |
| D．SOLDE COURANT（IG．C） | 286，932，188 | （5，634，638） | 281，297．551 | （287，445，126） | （597，0\％，002） | （884，541．127） | （603，241，576） |
| E．depenses dinvesticsement | 4．172，723，723 | 4，430，306，277 | 8，603，029．999 | 4，2985，630，207 | 4，438，555，109 | 8，724，185．316 | 17，327，215，315 |
| Prog．\＆projel <br> Conireparic locale <br> Tresor Public <br> AFC <br> Afmasement externe Imancbilisation | $\begin{array}{r} \hline 3,851,661,847 \\ 42.066 .704 \\ 17,681,060 \\ 24,985,704 \\ 3,808,995,142 \\ 321,061,876 \end{array}$ | $\begin{array}{r} 4,346,334,608 \\ 537.339,465 \\ 312,353,761 \\ 34,985.704 \\ 3,508,995.142 \\ 83,971.664 \end{array}$ | $\begin{array}{r} \hline 8.197 .996,4.54 \\ 580.060 .176 \\ 5310.034 .261 \\ 44.971 .409 \\ 7.617 .990,285 \\ 4115.013 .545 \end{array}$ | $\begin{array}{r} 4,179.337 .821 \\ 364.742 .678 \\ 399,756.97 .4 \\ 24,985.704 \\ 3,898.995 .142 \\ 11.892 .886 \end{array}$ | $\begin{array}{r} \hline 4.318 .822,111 \\ 509,8=4.968 \\ 4164.841 .264 \\ 24.985 .764 \\ 3.808 .995,142 \\ 119.732 .999 \\ \hline \end{array}$ | $\begin{array}{r} 8.492 .559 .931 \\ 874.560 .1646 \\ 824.598 .228 \\ 49,971,409 \\ 7.617,901,285 \\ 231.625 .385 \end{array}$ | $\begin{gathered} 16,690.556,385 \\ 1,454,575.816 \\ 1.354 .632 .999 \\ 99,943.817 \\ 15,235,980.569 \\ 6,36,658.931 \end{gathered}$ |
| F－depenses exceptionnellies | 36，000，000 | 32，500，000 | 68，500，000 | 10，000，000 | 10，000，000 | 20，000，000 | 88，500，000 |
| Elections | 38，000，000 | 32．500．000 | 68，500．000 | 10，000．000 | 10.0001 .0010 | $20.000,000$ | \＄8．500，000 |
| G－DPPENSES TOTALES（C＋E＋F） | 8，693，791，534 | 8，637，410，914 | 17，311，232，44 | 9，154，075，332 | 9，545，651，111 | 18，699，720，443 | 36，0．50，958，891 |
| H．SOLDE GLOBAL | （3，921，791，534） | （4，468，440，914） | （8，390，232，448） | （14563，075，332） | （5，045，651，111） | （9，628，726，443） | （18，018，958，891） |
| 1．DONS | 1，517，100，914 | 2，442，624，004 | 3，959，724，918 | 1，480，984，331 | 2，514，784，321 | 4，005，568，641 | 7．985，293，559 |
| i．Sappoart Budelelatire | 76，116，593 | 1，001，839，684 | 1，018，156，277 | 50，000，000 | 1，774，000，000 | 1，124，000，000 | 2，202，156，277 |
| Uaion Eurnpetenne（USD 12 millions） <br> CANADA（USD 15.3 millicas） <br> PRANCE（USD 1.17 million） <br> ESPAGNE \｛2．4 millions Usd） <br> Banque Mondiale（1AGEI USO 5.7 millions）． <br> PAGE［1（USD 10 millions） <br> Aurre Fiunncenent exierne | 76，316，593 | 654.447 .853 <br> $101.733,814$ <br> $245,658.017$ | 654.447 .853 <br> 76，316．593 <br> 101．733．814 <br> 245.658 .017 |  | S04，100，000 <br> 420．000，0000 <br> $150,000,000$ | S00，1000． man <br> ＋20．000180 <br> $200.000,000$ | 504，000，008 <br> 054．447．853 <br> 76.316 .593 <br> 101．733．814 <br> 605.688 .017 <br> 200，000，000 |
| If Finencement des Proznammes et projets | 1，400，784，312 | 1，400，784，321 | 2，881，568，641 | 1，460，784，321 | 1，460，784，321 | 2，881，568，691I | 5，763， 337,282 |
| ACD： <br> BID <br> Banque Mondiale <br> Thiwn <br> Union Eunoptense <br> usald <br> PL－480 | $150,875,00 \mathrm{n}$ <br> $5,000,000$ <br> $86.000,000$ <br> 891．930，000 <br> 140，691，379 | 1501，875．000 <br> 166．287．941 <br> 5，100，000 <br> 85，000．000 <br> 891，930，000 <br> $140,691,379$ | 301，750，000 <br> 322．575，883 <br> $10,000,000$ <br> 172，000，000 <br> $1,383.860,000$ <br> 281，382，759 |  | 150．875，000 <br> $166,287,941$ <br> 5，000，480 <br> $86.000,000$ <br> 891．930，000 <br> 140，691，379 | $\begin{array}{r} 301,750,000 \\ 332,575,883 \\ 10,0000,000 \\ 172,000,000 \\ 1.783,860,000 \\ 281,382.759 \end{array}$ | $\begin{gathered} 603,500,000 \\ 665,151.765 \\ 30,0 \times 10.000 \\ 3.44,000,000 \\ 3.567, .320 .000 \\ 5612,765.517 \end{gathered}$ |
| J－SOLDR GL．OBAL INCLUANT DONS（H＋I） | （2，404，690，621） | （2，025，816，910） | （ $4,4,40,507,5311$ | （3，092，291，011） | （2，530．866．791） | （5．623，157，802） | （11，053， 6 65，332］ |
|  | 1，005，421，447 | 2，499，005，570 | 4，406，448，af7 | 1．980，588，667 | 3，137，493，499 | 5，118，087，166 | 9，524，535，182 |
| t－Suppers budgetacre | － | 368，487，026 | 368，487，026 | － | 1，050，000，000 | 1，050，000，000 | 1，418，487，026 |
| Bancue Mtondiale（PAGE I GO\％USD B． 6 millionis） BID（PBL $/ 2$ 2e tranche（USD 10 millions） BID（PBL II lere mache（USD 15 millions） |  | 368.487 .026 | 368，487．026 | － | $420.000,000$ 630，000，000 | 420，000．000 $630.1001,000$ | 368，487，036 $420,000,000$ $630,000,000$ |
| is Finaticentent def Progremmes al profets | 2，368，210，822 | 2，168，210， 827 | 4，716，422，048 | 2，361，210，822 | 2，368，210，822 | 4，736，421，64 | 9，472．813，287 |
| 日iD <br> Banque Mandiate Uniko Europternte | $\begin{array}{r} 2,350.235,822 \\ 16,100,000 \\ 1,875.000 \\ \hline \end{array}$ | $\begin{array}{r} 2.350 .235,822 \\ 16,100,000 \\ 1.875 .000 \end{array}$ | $\begin{array}{r} 4,700,471,644 \\ \begin{array}{r} 32,200,000 \\ 3,350,000 \\ \hline \end{array} ⿳ ⺈ ⿴ 囗 十 一 ~ \\ \hline \end{array}$ | $\begin{array}{r} 2350.235,822 \\ 16.100 .000 \\ 1,875,000 \end{array}$ | $\begin{array}{r} 2.350 .235,822 \\ 16.100,000 \\ 1.875 .000 \end{array}$ | $\begin{array}{r} 4.700 .471 .644 \\ 32.200 .000 \\ 3.750 .000 \\ \hline \end{array}$ | $\begin{array}{r} 9,400,941,287 \\ 66,400,100 \\ 7500,000 \\ \hline \end{array}$ |
| 131－A mortissemerte de le defle | （459，768，375） | （238，692，778） | （698\％460，6531 | （510．122．135） | （403，212，323） | 1913，34，478） | （1，611，793，131） |
| Ammort Extertic | （459．768375） | （238，692，278） | （698，460，653） | （ 510.127 .155 ） | （403212．323） | （913．334．478） | 11．611．795．1311 |
| 17．Arriérés | －． | － | －． | 122，500，000 | 122，500，000 | 245，000，000 | 265，000，000 |
| Accumulaion | ． | － | － | 122．500．000 | 122.500 .000 | 24.0000000 | 245，000．000 |
| L－FINANCEMENT INTERNE NET | 217，594，154 | （16，979，891） | 200，614，262 | 307，841，511 | 20，674，227 | 328．515，888 | 529，130，150 |
| BRH <br> Ambin．Inverne <br> AFC | 222，024，000 （29，A15551） <br> $24,9 \mathrm{B5}, 704$ | $\begin{array}{r}(11,965.595) \\ \text { 24，985，704 } \\ \hline\end{array}$ | 221．024，000 <br> （71，381，146） 49．911．409 | 331．000，000 （AB． 144,094 ） <br> 24．985．704 | $\begin{array}{r} 50,000000 \\ 154,311,4271 \\ 24.985,704 \\ \hline \end{array}$ | $\begin{array}{r} 381.000,000 \\ (102.455 .521) \\ 49.971 .409 \\ \hline \end{array}$ | $\begin{array}{r} 603,024,000 \\ 173.836 .6671 \\ 99.942 .817 \\ \hline \end{array}$ |
| macapactivalisoin de financement（J＋K＋L） | （278，654，020） | 455，208，768 | 176，554，749 | （803，800，73） | 627，303，985 | （176，554，749） | 0 |

RÉPARTITION DES CRÉDITS

## BUDGET RECTIFICATIF 2005-2006 REPARTITION DES CREDITS

| INSTITUTION Mont | Montant Intital | Afrectation | Desaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| TOTAL 19 | 19,648,805,017 | 1,167,217,631 | 1,183,788,033 | 21,126,034,303 |
| 1- POUVOIR EXECUTIF 18, | 18,526,957,256 | 1,162,483,828 | 1,032,757,243 | 20,147,486,539 |
| 11-SECTEUR ECONOMIQUE | 2,525,098,989 | 407,436,992 | 248,876,581 | 2,683,659,400 |
| 1111- MIN. DE LA PLAN. ET DE LA COOP. EXT. | 271,421,468 | 0 | 9,007,643 | 262,413,825 |
| TOTAL CREDIT DE FONCTIONNEMENT | 271,421,468 | 0 | 9,007,643 | 262,413,825 |
| 1111-1-11 BUREAU DU MINISTRE | 13,987,925 | 0 | 853,075 | 13,134,850 |
| 1- DEPENSES DE PERSONNEL | 8,587,925 | 0 | 853,075 | 7,734,850 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 2,500,000 | 0 | 0 | 2,500,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | LS 1,250,000 | 0 | 0 | 1,250,000 |
| 4 IMMOBLLISATION CORPORELLE | 1,350,000 | 0 | 0 | 1,350,000 |
| 7- SUBV.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM | 0 | 0 | 0 | 0 |
| 9-AUTRES DEPENSES PUBLIQUES | 300,000 | 0 | 0 | 300,000 |
| 1111-1-12 DIRECTION GENERALE | 234,246,141 | 0 | 8,154,568 | 226,091,573 |
| 1- DEPENSES DE PERSONNEL | 80,916,141 | 0 | 8,154,568 | 72,761,573 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 6,663,200 | 0 | 0 | 6,663,200 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | RIELS 4,717,300 | 0 | 0 | 4,717,300 |
| 4- IMMOBILISATION CORPORELLE | 4,200,000 | 0 | 0 | 4,200 000 |
| 7. SUBV.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. DONT : | VT : 136,475,500 | 0 | 0 | 136.475.500 |
| 9-AUTRES DEPENSES PUBLIQUES | 1,274,000 | 0 | 0 | 1,274,000 |
| 1111-2-13- CENTRE DE TECH. DE PLAN. \& D'ECO. APPL. | 14,499,402 | 0 | 0 | 14,499,402 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | EM. 14,499,402 | 0 | 0 | 14,499,402 |
| 1111-2-14-CONSEIL NATIONAL DES COOPERATIVES | 8,688,000 | 0 | 0 | 8,688,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | EM. 8,688,000 | 0 | 0 | 8,688,000 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Montan | Montant Initial | Affectation | Desaffectation | Montant Rectifié |
| :---: | :---: | :---: | :---: | :---: |
| MINISTERE DE L'ECONOMIE ET DES FINANCES 1,40, | 1,400,974,993 | 395,055,180 | 185,970,210 | 1,610,059,963 |
| TOTAL CREDIT DE FONCTIONNEMENT 1,40 | 1,400,974,993 | 395,055,180 | - 185,970,210 | 1,610,059,963 |
| 1112-1-11- BUREAU DU MINISTRE | 17,803,314 | 0 | 0 | 17,803,314 |
| 1- DEPENSES DE PERSONNEL | 11.475,314 | 0 | 0 | 11,475.314 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 3,908,090 | 0 | 0 | 3,908,000 |
| 3- ACHATS de biens de consom. Et PETITS Materiel. | S 620,000 | 0 | 0 | 620,000 |
| 4 IMMOBILISATION CORPORELLE | 600,000 | 0 | 0 | 600,000 |
| 9- AUTRES DEPENSES PUBLIQUES | 1,200,000 | 0 | 0 | 1,200,000 |
| 1112-1-12 DIRECTION GENERALE 177 | 177,677,592 | 233,104,160 | 19,243,129 | 391,538,623 |
| 1 - DEPENSES DE PERSONNEL 10 | 106,809,053 | 0 | 13.243,129 | 93.565.924 |
| 2-DEPENSES DE SERVICES ET CHARGES DIVERSES | 15,539,200 | 10,480,160 | 0 | 26,019,360 |
| 3. ACHATS DE BIENS DE CONSOM. ET PETITS MATERIELS | 11,729,917 | 600,000 | 0 | 12,329,917 |
| 4- IMMOBILISATION CORPORELLE | 7,200,000 | 222,024,000 | O | 229,224,000 |
| 7- SLBVENTIONS.QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | EM. 13,450,000 | . 0 | 6,000,000 | 7,450,000 |
| 9 -AUTRES DEPENSES PUBLIQUES | 22,949,422 | 0 | 0 | 22,949,422 |
| 1112-2-13-1HSI | 33,626,729 | 0 | 1,934,531 | 31,692,198 |
| 1- DEPENSES DE PERSONNEL | 26,891,000 | 0 | 1,934,531 | 24,956,469 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 2,025,000 | 0 | - | 2,025,000 |
| 3- ACHATS DE BIENS DE CONSOM. ET PETITS MATERIELS | 1,806,000 | 0 | 0 | 1,806,000 |
| 4. IMMOBILISATION CORPORELLE | 1,450,000 | 0 | 0 | 1,450,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | EM. 254,729 | 0 | 0 | 254,729 |
| 9 - AUTRES DEPENSES PUBLIQUES | 1,200,000 | 0 | 0 | 1,200,000 |
| 1112-2-14-DIRECTION GENERALE DU BUDGET | 42,592,300 | 3,375,797 | 4,043,339 | 41,924,758 |
| 1- DEPENSES DE PERSONNEL | 24,904,993 | 0 | 3,943,339 | 20.961,654 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 4,391,544 | 677,762 | - | 5,069,306 |
| 3- ACHATS DE BIENS DE CONSOM. ET PETITS MATERIELS | 5,304,025 | 910,000 | 0 | 6,214.025 |
| 4- IMMOBILISATION CORPORELLE | 4,412,922 | 100,000 | 0 | 4.512,922 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | EM. $\quad 340,000$ | 0 | 100,000 | 140,000 |
| 9 9-AUTRES DEPENSES PUBLIQUES | 3,338,816 | 1.688,035 | 0 | 5,026,851 |
| 1112-2-15-DIRECTION GENERALE DES IMPÔTS 57 | 570,983,500 | 1,209,924 | 16,146,543 | -556,046,881 |
| 1. DEPENSES DE PERSONNEL 302 | 302,650,500 | 0 | 16,146,543 | 286,503.957 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES - 216 | 216,800,000 | 1,209,924 | , | 218.009,924 |
| 3- ACHATS DE BIENS DE CONSOM. ET PETITS MATERIELS | 23,256,000 | 0 | 0 | 23,256,000 |
| 4- IMMOBILISATION CORPORELLE | 21.777,000 | 0 | 0 | 21,277,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | EM. $\quad 1,500,000$ | 0 | 0 | 1,500,000 |
| 9-AUTRES DEPENSES PUBLIQUES | 5,000,000 | 0 | 0 | 5,000,000 |
| 1112-2-16-ADMINISTRATION GENERALE DES DOUANES S0, | 500,513,777 | 152,365,299 | 144,564,165 | 508,314,912 |
| 1 - DEPENSES DE PERSONNEL ${ }^{\text {d }}$ | 167,877,133 | 12,371,955 | 0 | 180,249,088 |
| 2-DEPENSES DE SERVICES ET CHARGES DIVERSES | 10,856,000 | 128,298,989 | 0 | 139,154,989 |
| 3- ACHATS DE BIENS DE CONSOM. ET PETITS MATERIELSS | S $\quad 7,810,000$ | 0 | 0 | 7,810,000 |
| 4- IMMOBILISATION CORPORELLE | 4,470,000 | 0 | 0 | 4,470,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC; İNDEM. 27 | EM. 270,370,000 | 0 | 144,564,165 | 125,805,835 |
| 9-AUTRES DEPENSES PUBLIQUES | 39,130,644 | 11,694,356 | 0 | 50,825,000 |
| 1112-2-17-BUREAU DU SECRETAIRE D'ETAT DES FINANCES | CES $\quad \mathbf{7 , 5 2 7 , 7 8 1}$ | 0 | 38,503 | 7,489,278 |
| 1 - DEPENSES DE PERSONNEL | 4,334,800 | 0 | 38,503 | 4,296,297 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,100,000 | 0 | 0 | 1,100,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | TERIELS 300,000 | 0 | 0 | 300,000 |
| 4. IMMOBILISATION CORPORELLE | 500,000 | 0 | 0 | 500,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | NDEM. 400,000 | 0 | 0 | 400,000 |
| 9 9-AUTRES DEPENSES PUBLIQUES | 892,981 | 0 | 0 | 892,981 |
| 1112-2-19-FAES | 11,250,000 | 0 | 0 | 11,250,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | DEM. 11,250,000 | 0 | 0 | 11,250,000 |
| 1112-2-21-UNITE DE LUTTE CONTRE LA CORRUPTION | 20,000,000 | 0 | 0 | 20,000,060 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | DEM. 20,000,000 | 0 | 0 | 20,000,000 |
| 1112-2-22 ECOLE NATIONALE D'ADMINIS. FINANCIERE | 14,000,000 | 0 | 0 | 14,000,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | DDEM. 14,000,000 | 0 | 0 | 14,000,000 |
| 1112-2-23 COMM. INTERMINISTERIELLE DES INVEST. | 1,000,000 | 0 | 0 | 1,000,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB,,ALLOC, INDEM. | DEM. 1,000,000 | 0 | 0 | 1,000,000 |
| 1112-2-24 FONDS DE DEVELOPPEMENT FRONTALIER | 4,000,000 | 0 | 0 | 4,000,000 |
| 7-SUBVENTIONS, QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | DEM. 4,000,000 | 0 | 0 | 4,000,000 |
| 1112-2-25 INSPECTIION GENERALE DES FINANCES | 0 | 5,000,000 | 6 | 5,000,000 |
| 1- DEPENSES DE PERSONNEL | 0 | 2,500,000 | 0 | 2,500,000 |
| 9. AUTRES DEPENSES PUBLIQUES | 0 | 2,500,000 | 0 | 2,500,000 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mont | Montant Intrial. | Affectation | Désaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1113-MIN. DE L'AGRICULTURE, DES RESS. NAT. \& DU DEV. RURAL. | 312,592,596 | 5,039,831 | 12,749,218 | 304,883,210 |
| TOTAL CREDIT DE FONCTIONNEMENT | 312,592,596 | 5,039,831 | 12,749,218 | 304,883,210 |
| 1113-1-1I BUREAU DU MINISTRE | 23,319,093 | 0 | 3,355,299 | 19,963,795 |
| 1- DEPENSES DE PERSONNEL | 8.270,735 | 0 | 555,299 | 7,715,437 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 293,000 | 0 | 0 | 293,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 539,000 | 0 | 0 | 539,000 |
| 4-IMMOBILISATION CORPORELLE | 300,000 | 0 | 0 | 300.000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.ALLOC, INDEM. | 13,916,058 | 0 | 2,800,000 | 11,116,058 |
| III3-1-12 DIRECTION GENERALE | 222,438,139 | 4,685,645 | 8,049,213 | 219,074,571 |
| 1- DEPENSES DE PERSONNEL | 194,083,856 | 0 | 8,049.213 | 186,034,643 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 10,734,825 | 4.247.64.5 | 0 | 14,982,470 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 17.419 .458 | 218,000 | 0 | 17,637,458 |
| 4-IMMOBILISATION CORPORELLE | 200,000 | 220,000 | 0 | 420,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB..ALLOC, INDEM. | 0 | 0 | 0 | 0 |
| 1113-2-13-0DVA | 38,256,145 | 354,186 | 0 | 38,610,331 |
| 1- DEPENSES DE PERSONNEL | 34,000,010 | 354,186 | 0 | 34,354,196 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,031,135 | 0 | 0 | 1,031,135 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 2,300,000 | 0 | 0 | 2,300,000 |
| 4- IMMOBILISATION CORPORELLE | 700,000 | 0 | 0 | 700,000 |
| 5- IMMOBILISATION INCORPORELLE | 75,000 | 0 | 0 | 75,000 |
| 9- AUTRES DEPENSES PUBLIQUES | 150,000 | 0 | 0 | 150,000 |
| 1113-2-14-INARA | 28,579,219 | 0 | 1,344,706 | 27,234,513 |
| 1- DEPENSES DE PERSONNEL | 25,360,620 | 0 | 1,344,706 | 24,015,914 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,401,500 | 0 | 0 | 1,401,500 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 1,817,099 | 0 | 0 | 1,817,099 |
| 4. IMMOBILISATION CORPORELLE | 0 | 0 | 0 | 0 |

## BUDGET RECTIFICATIF 2005-2006 REPARTITION DES CREDITS

| INSTITUTION M | Montant Intrial | Affectation | Désafrectation | Montant Rectifie <br> 328,983,007 |
| :---: | :---: | :---: | :---: | :---: |
| II14-MINI. DES TRAVAUX PUBLICS TRANS. \& COMM. | 343,079,256 | 2,919,360 | 17,015,609 |  |
| TOTAL CREDIT DE FONCTIONNEMENT | 343,079,256 | 2,919,360 | 17,015,609 | 328,983,007 |
| 1114-1-11 BUREAU DU MINISTRE | 17,963,015 | 0 | 0 | 17,963,015 |
| 1- DEPENSES DE PERSONNEL | 12,706,015 | 0 | 0 | 12,706,015 |
| 2- depenses de services et Charges diverses | 2.900,000 | 0 | 0 | 2.900,000 |
| 3-ACHATS DE BIENS DE CONSOMMATION ET PETTTS MATERIELS | 857.000 | 0 | 0 | 857.000 |
| 4 - IMMOBILISATION CORPORELLE | 500.000 | 0 | 0 | 500.000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 500,000 | 0 | 0 | 500,000 |
| 9 - autres depenses publiques | 500,000 | 0 | 0 | 500,000 |
| 114-1-12 DIRECTION GENERALE | 197,032,985 | 2,919,360 | 17,015,609 | 182,936,736 |
| 1- diplenses de personnel | 154,640,222 | 0 | 17,015,609 | 137,624,613 |
| 2- depenses de services et Charges diverses | 15,126,608 | 0 | 0 | 15,126,608 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 18.726,925 | 0 | 0 | 18,726,925 |
| 4. IMMOBILISATION CORPORELLE | 7.113 .000 | 0 | 0 | 7,113.000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 1,067,000 | 0 | 0 | 1,067,000 |
| 9-AUTRES DEPENSES PUBLIQUES | 359,230 | 2,919,360 | 0 | 3,278,590 |
| 1114-2-13-SERVICE National d'eau potable | 8,254,000 | 0 | 0 | 8,254,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 8,254,000 | 0 | 0 | 8,254,000 |
| 1114-2-14-SERVICE DE GEODESIE, CART. \& TOPOGR. | 5,156,650 | 0 | 0 | 5,156,650 |
| 1- DEPENSES DE PERSONNEL | 3,606.944 | 0 | 0 | 3,606.944 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 693.582 | 0 | 0 | 693.582 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 457,674 | 0 | 0 | 457,674 |
| 4 -IMmOBILISATION CORPORELLE | 398,450 | 0 | 0 | 398,450 |
| 1114-2-15-LABO. NAT. DU BATIMENT \& DES TRAV. PUBL. | 6,694,000 | 0 | 0 | 6,694,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 6,694,000 | 0 | 0 | 6,694,000 |
| 1114-2-16-OFFICE NATIONAL DU CADASTRE | 16,526,000 | 0 | 0 | 16,526,000 |
| 1 - DEPENSES DE PERSONNEL | 15,512,290 | 0 | 0 | 15,512,290 |
| 2- DEpenses de services et Charges diverses | 459,000 | 0 | 0 | 459,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 554,710 | 0 | 0 | 554.710 |
| 4- IMMOBILISATION CORPORELLE | 0 | 0 | 0 | 0 |
| 1114-2-17-SERV. MARITIMES ET DE NAVIGATION D'HAITI | 10,500,000 | 0 | 0 | 10,500,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 10,500,000 | 0 | 0 | 10,500,000 |
| 1114-2-18-CONSEIL National des TELECOMMUNICATIONS | 4,536,000 | 0 | 0 | 4,536,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIE.,ALLOC, INDEM. | 4,536,000 | 0 | 0 | 4,536,000 |
| 1114-2-19-BUREAU DES MINES ET DE L'ENERGIE | 25,763,600 | 0 | 0 | 25,763,600 |
| 1-DEPENSES DE PERSONNEL | 18.467,091 | 0 | 0 | 18.467.091 |
| 2- DEPENSES DE SERYICES ET CHARGES DIVERSES | 2,070,279 | 0 | 0 | 2,070,279 |
| 3- achats de biens de consommation et petits materiels | 3,158,160 | 0 | 0 | 3,158,160 |
| 4- IMMOBILISATION CORPORELLE | 1,729.117 | 0 | 0 | 1,729.117 |
| 9-AUTRES DEPENSES PUBLIQUES | 338,953 | 0 | 0 | 338,953 |
| 1114-2-20-FONDS D'ENTRETIEN ROUTTER | 5,000,000 | 0 | 0 | 5,000,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 5,000,000 | 0 | 0 | 5,000,000 |
| 1114-2-21-CENTRE NATIONAL DES EQUIPEMENTS | 45,653.006 | 0 | 0 | 45,653,006 |
| 7-SUBVENTIONS,QUOTES.PARTS ET CONTRIB.,ALLOC, INDEM. | 45,653.006 | 0 | 0 | 45,653,006 |
| 1114-2-22 BUREAU DU SECRETAIRE D'ETAT AUX MINES | 0 | 0 | 0 | 0 |
| 9 9- AUTRES DEPENSES PUBLIQUES | 0 | 0 | 0 | 0 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mo | Montant Initial | Affectation | Desaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1115-MINISTERE DU COMMERCE ET DE LINDUSTRIE | 92,482,837 | 4,000,000 | 0 | 96,482,837 |
| TOTAL CREDIT DE HONCTIONNEMENT | 92,482,837 | 4,000,000 | 0 | 96,482.837 |
| 1115-1-11 BUREAU DU MINISTRE | 8,283,398 | 0 | 0 | 8,283,398 |
| I- DEPENSES DE PERSONNEL | 4,698,375 | 0 | 0 | 4,698,375 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,585.023 | 0 | 0 | 1,585.02.3 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 1,100,000 | 0 | 0 | 1,100,000 |
| 4- IMMOBILISATION CORPORELLE | 700,000 | 0 | 0 | 700,000 |
| 9-AUTRES DEPENSES PUBLIQUES | 200.000 | 0 | 0 | 200,000 |
| 1115-1-12 DIRECTION GENERALE | 55,446,768 | 4,000,000 | 0 | 59,446,768 |
| 1- DEPENSES DE PERSONNEL | 47,805,105 | 0 | 0 | 47,805,105 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 3,250,000 | 0 | 0 | 3,250,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 1,650,000 | 0 | 0 | 1,650,000 |
| 4-lMMOBILISATION CORPORELLE | 500,000 | 0 | 0 | 500,000 |
| 5-IMMOBISATION INCORPORELLE | 0 | 0 | 0 | 0 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 629,922 | 0 | 0 | 629,922 |
| 9. AUTRES DEPENSES PUBLIQUES | 1,611.741 | 4,000,000 | 0 | 5,611,741 |
| 1115-2-13 OFFICE DES POSTES D'HAITI | 6,240,000 | 0 | 0 | 6,240,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 6,240,000 | 0 | 0 | 6,240,000 |
| 1115-2-14 BUREAU DU CARICOM | 10,139,963 | 0 | 0 | 10,139,963 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 10,139,963 | 0 | 0 | 10,139,963 |
| 1115-2-15 DIRECTION GENERALE DES ZONES FRANCHES | 12,372,708 | 0 | 0 | 12,372,708 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 12,372,708 | 0 | 0 | 12,372,708 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mon | Montant Inttial. | Affectation | Désaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1116-MINISTERE DE L'ENVIRONNEMENT | 58,580,339 | 0 | 22,635,001 | 35,945,338 |
| TOTAL CREDIT DE FONCTIONNEMENT | 58,580,339 | 0 | 22,635,001 | 35,945,338 |
| 1116-1-11 BUREAU DU MINISTRE | 7,507,402 | 0 | 2,496,962 | 5,010,440 |
| 1-DEPENSES DE PERSONNEL. | 5,789,652 | 0 | 2,496,962 | 3,292,690 |
| 2- DEpenses de Services et Charges diverses | 1,290,000 | 0 | 0 | 1,290,000 |
| 3- achats de biens de consommation et petits materiels | 427,750 | 0 | 0 | 427.750 |
| 4- IMMOBILISATION CORPORELLE | 0 | 0 | 0 | 0 |
| 1116-1-12 DIRECTION GENERALE | 51,072,937 | 0 | 20,138,040 | 30,934,897 |
| 1- DEPENSES DE PERSONNEL | 44,541,937 | 0 | 20,138,040 | 24,403,897 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 3,086,000 | 0 | 0 | 3,086,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 3,445,000 | 0 | 0 | 3,445,000 |
| 4- IMMOBILISATION CORPORELLE | 0 | 0 | 0 | 0 |
| 5-IMMOBILISATION INCORPORELLE | 0 | 0 | 0 | 0 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 0 | 0 | 0 | 0 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mont | Montant Initial. | Affectation | DESAFFECTATION | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1117-MINISTERE DU TOURISME | 45,967,500 | 422,621 | 1,498,900 | 44,891,221 |
| TOTAL CREDIT DE FONCTIONNEMENT | 45,967,500 | 422,621 | 1,498,900 | 44,891,221 |
| 1117-1-11 BUREAU DU MINISTRE | 6,558,861 | 0 | 960,894 | 5,597,967 |
| 1- DEPENSES DE PERSONNEL | 3,763,178 | 0 | 960,894 | 2.802.284 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,895,683 | 0 | 0 | 1,895,683 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 200,000 | 0 | 0 | 200,000 |
| 4-IMMOBILISATION CORPORELLE | 200,000 | 0 | 0 | 200,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB,,ALLOC, INDEM. | 300,000 | 0 | 0 | 300,000 |
| 9. AUTRES DEPENSES PUBLIQUES | 200,000 | 0 | 0 | 200,000 |
| 1117-1-12 DIRECTION GENERALE | 33,465,148 | 422,621 | 478,619 | 33,409,150 |
| 1- DEPENSES DE PERSONNEL | 23,876,530 | 0 | 478,619 | 23,397,911 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 3,661,413 | 422,621 | 0 | 4,084,034 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 2,470,000 | 0 | 0 | 2,470,000 |
| 4 -IMMOBILISATION CORPORELLE | 1,330,000 | 0 | 0 | 1,330,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 100,000 | 0 | 0 | 100,000 |
| 9-AUTRES DEPENSES PUBLIQUES | 2,027,205 | 0 | 0 | 2,027,205 |
| 1117-2-11-ECOLE HÓTELIERE | 5,943,491 | 0 | 59,387 | 5,884,104 |
| 1- DEPENSES DE PERSONNEL | 4,922,305 | 0 | 59,387 | 4,862.918 |
| 9-AUTRES DEPENSES PUBLIQUES | 1,021,186 | 0 | 0 | 1,021,186 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mon | Montant Intital | Affectation | DÉSAFFECTATION | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 12. SECTEUR POLITIQUE | 4,604,654,909 | 647,043,555 | 227.446,026 | 5,024,252,438 |
| 1211-MINISTERE DE LA JUSTICE | 2,520,661,934 | 138,834,701 | 198,458,019 | 2,461,038,616 |
| TOTAL CREDIT DE FONCTIONNEMENT | 2,520,661,934 | 138,834,701 | 198,458,019 | 2,461,038,616 |
| 1211-1-11 BUREAU DU MINISTRE | 11,056,230 | 0 | 0 | 11.056,230 |
| 1-DEPENSES DE PERSONNEL | 8,449,230 | 0 | 0 | 8,449,230 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,407,000 | 0 | 0 | 1,407,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | IELS 300,000 | 0 | 0 | 300,000 |
| 4-IMMOBILISATION CORPORELI.E | 400,000 | 0 | 0 | 400,000 |
| 9- AUTRES DEPENSES PUBLIQUES | 500,000 | 0 | 0 | 500,000 |
| 1211-1-12 DIRECTION GENERALE | 86,406,795 | 15,643,885 | 0 | 102,050,680 |
| 1-DEPENSES DE PERSONNEL | 69,844,924 | 15,643,885 | 0 | 85,488,809 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES. | 5,992,190 | 0 | 0 | 5,992,190 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | IELS 7,417,300 | 0 | 0 | 7,417,300 |
| 4-IMMOBILISATION CORPORELLE | 1.602,181 | 0 | 0 | 1,602,181 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | DEM. 850,100 | 0 | 0 | 850,100 |
| 9. AUTRES DEPENSES PUBLIQUES | 700,100 | 0 | 0 | 700,100 |
| 1211-2-16- POLICE NATIONALE D'HAITI | 2,379,535,843 | 123,000,000 | 198,458,019 | 2,304,077.824 |
| 1- DEPENSES DE PERSONNEL | 1,671,153,488 | 0 | 198,458,019 | 1,472,695.469 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES. | 37,100,964 | 39,500,000 | 0 | 76,600.964 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETTTS MATERIELS | IELS 518,567,45] | 13,000,000 | 0 | 531.567.455 |
| 4- IMMOBILISATION CORPORELLE | 27,519,015 | 7,500,000 | 0 | 35,019,015 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB..ALLOC, INDEM. | M. $\quad \mathbf{1 , 2 8 0 , 0 0 0}$ | 0 | 0 | 1,280,000 |
| 9 9- AUTRES DEPENSES PUBLIQUES | 123,914,925 | 63,000,000 | 0 | 186,914,925 |
| 1211-2-17-UCREF | 25,000,000 | 0 | 0 | 25,000,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | M. $25,000,000$ | 0 | 0 | 25,000,000 |
| 1211-2-18-BUR. DU SEC. D'ETAT A LA SECURITE PUBLIQUE | 6,663,066 | 190,816 | 0 | 6,853,882 |
| 9- AUTRES DEPENSES PUBLIQUES | 6,663,066 | 190,816 | 0 | 6,853,882 |
| 1211-2-19-OFFICE NATIONAL D'IDENTIFICATION | 12,000,000 | 0 | 0 | 12,000,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM | M 12,000,000 | 0 | 0 | 12,000,000 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mow | Montant Initial | Affectation | Desaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1212-MINISTERE DES HAITIENS VIVANT A L'ETRANGER | 32,789,488 | 0 | 1,059,007 | 31,730,481 |
| TOTAL CREDIT DE FONCTIONNEMENT | 32,789,488 | 0 | 1,059,007 | 31,730,481 |
| 1212-1-11 BUREAU DU MINISTRE | 8,832,884 | 0 | 0 | 8,832,884 |
| 1- DEPENSES DE PERSONNEL | 6,632,883 | 0 | 0 | 6,632,883 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,386.040 | 0 | 0 | 1,386.040 |
| 3-ACHATS DE BIENS DE CONSOMMATION ET PETTTS MATERIELS | 413,961 | 0 | 0 | 413,961 |
| 4-IMMOBILISATION CORPORELLE | 400,000 | 0 | 0 | 400,000 |
| 1212-1-12 DIRECTION GENERALE | 23,956,604 | 0 | 1,059,007 | 22,897,597 |
| 1- DEPENSES DE PERSONNEL. | 16,555,852 | 0 | 1,059,007 | 15,496,845 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 3,573.752 | 0 | 0 | 3,573,752 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 1,827,000 | 0 | 0 | 1,827,000 |
| 4-IMMOBILISATION CORPORELLE | 0 | 0 | 0 | 0 |
| 9. AUTRES DEPENSES PUBLIQUES | 2.000.000 | 0 | 0 | 2,000,000 |

## BUDGET RECTIFICATIF 2004-2005 <br> REPARTITION DES CREDITS

| INSTITUTION Mo. | Montant Inithal | Affectation | Désaffectation | Montant Rectifié |
| :---: | :---: | :---: | :---: | :---: |
| 1213-MINISTERE DES AFFAIRES ETRANGERES | 767,107,138 | 388,000,000 | 0 | 1,155,107,138 |
| TOTAL CREDIT DE FONCTIONNEMENT | 767,107,138 | 388,000,000 | 0 | 1,155,107,138 |
| 1213-1-11 BUREAU DU MINISTRE | 9,966,734 | 0 | 0 | 9,966,734 |
| 1- DEPENSES DE PERSONNEL | 6.671,734 | 0 | 0 | 6.671,734 |
| 2-DEPENSES DE SERVICES ET CHARGES DIVERSES | 3,295,000 | 0 | 0 | 3,295,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 0 | 0 | 0 | 0 |
| 4. IMMOBLLISATION CORPORELLE | 0 | 0 | 0 | 0 |
| 1213-1-12 DIRECTION GENERALE | 757,140,404 | 388,000,000 | 0 | 1,145,140,404 |
| 1-DEPENSES DE PERSONNEL | 46,137,648 | 0 | 0 | 46.137.648 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,390.000 | 0 | 0 | 1,390.000 |
| 3- ACHATS DE BJENS DE CONSOMMATION ET PETITS MATERIELS | 2,032,500 | 0 | 0 | 2,032,500 |
| 4- IMMOBILISATION CORPORELLE | 2,390,000 | 0 | 0 | 2,390,000 |
| 9 9- AUTRES DEPENSES PUBLVQUS | 705,190,256 | 388,000,000 | 0 | 1,093,190,256 |

## BUDGET RECTIFICATIF 2004-2005 REPARTITION DES CREDITS

| INSTITUTION | Montant Inttial. | Affectation | Desaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1214-LA PRESIDENCE | 603,666,219 | 34,184,000 | 11,790,849 | 626,059,370 |
| TOTAL CREDIT DE FONCTIONNEMENT | 603,666,219 | 34,184,000 | 11,790,849 | 626,059,370 |
| 1214-1-11 BUREAU DU PRESIDENT | 25,187,786 | 0 | 0 | 25,187,786 |
| 1- DEPENSES DE PERSONNEL | 25,187,786 | 0 | 0 | 25,187,786 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 0 | 0 | 0 | 0 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 0 | 0 | 0 | 0 |
| 4- IMMOBILISATION CORPORELLE | 0 | 0 | 0 | 0 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB..ALLOC, INDEM. | 0 | 0 | 0 | 0 |
| 9-AUTRES DEPENSES PUBLIQUES | 0 | 0 | 0 | 0 |
| 1214-1-12 ADMINISTRATION GENERALE DU PALAIS NATIONAL | 178,064,660 | 26,000,000 | 11,790,849 | 192,273,811 |
| 1- DEPENSES DE PERSONNEL | 52.527,446 | 0 | 11,790,849 | 40,736,597 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 4,500,000 | 0 | 0 | 4,500,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 5 5,085,041 | 0 | 0 | 5,085,041 |
| 4 IMMOBILISATION CORPORELLE | 4,200,000 | 0 | 0 | 4,200,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 1,500,000 | 0 | 0 | 1.500,000 |
| 9- AUTRES DEPENSES PUBLIQUES | 110,252,173 | 26,000,000 | 0 | 136,252,173 |
| 1214-1-13 SERVICE DE SECURITE DU PALAIS NATIONAL | 383,051,735 | 8,184,000 | 0 | 391,235,735 |
| 1-DEPENSES DE PERSONNEL | 0 | 0 | 0 | 0 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 0 | 0 | 0 | 0 |
| 3- ACHATS DE BIENS PE CONSOMMATION ET PETITS MATERIELS | S 6.000,000 | 8,184,000 | 0 | 14,184,000 |
| 4- IMMOBILISATION CORPORELLE | 0 | 0 | 0 | 0 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM: | 0 | 0 | 0 | 0 |
| 9-AUTRES DEPENSES PUBLIQUES | 377,051,735 | 0 | 0 | 377,051,735 |
| 1214-1-12 DOTATION POUR COMPTE SPECIAL DU PRESIDENT | 17,362.038 | 0 | 0 | 17,362,038 |
| 9- AUTRES DEPENSES PUBLIQUES | 17,362.038 | 0 | 0 | 17,362.038 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mon | Montant Intial | Affectation | Desaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1215-PRIMATURE | 429,863;851 | 15,757,480 | 12,138,151 | 433,483,180 |
| TOTAL CREDIT DE FONCTIONNEMENT | 429,863;851 | 15,757,480 | 12,138,151 | 433,483,180 |
| 1215-1-11 BUREAU DU PREMIER MINISTRE | 98,712,868 | 0 | 3,900,000 | 94,812,868 |
| 1-DEPENSES DE PERSONNEL | 17,798,083 | 0 | 1,000,000 | 16,798,083 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 4,700,000 | 0 | 2,000,000 | 2,700,000 |
| 3. ACHATS DE biens de consommation et petits materiels | 3,000,000 | 0 | 0 | 3,000,000 |
| 4- MMMOBILISATION CORPORELLE | 900,000 | 0 | 900,000 | 0 |
| 9- AUTRES DEPENSES PUBLIqUES | 72,314,785 | 0 | 0 | 72,314,785 |
| 1215-1-12 ADMINISTRATION GENERALE | 109,609,960 | 11,020,000 | 6,799,998 | 113,829,962 |
| 1 - DEPENSES DE PERSONNEL | 20,259,960 | 0 | 2,499,998 | 17,759,962 |
| 2-dEPENSES DE SERVICES ET Charges diverses | 15,400,000 | 0 | 1,300,000 | 14,100,000 |
| 3. ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 9,450,000 | 0 | 0 | 9,450,000 |
| 4- IMMOBILISATION CORPORELLE | 8,500,000 | 0 | 2,000,000 | 6.500,000 |
| 5- IMMOBISATION INCORPORELLE | 1,000,000 | 0 | 1,000,000 | 0 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 5,000,000 | 9,700,000 | - 0 | 14,700,000 |
| 9 - AUTRES DEPENSES PUBLIQUES | 50,000,000 | 1,320,000 | 0 | 51,320,000 |
| 1215-1-13-DOTATION POUR COMPTE SP. DU PREMIER MINISTRE | 17,362,038 | 0 | 2,876,306 | 17,362,038 |
| 9 9-AUTRES DEPENSES PUBLIQUES | 17,362,098 | 0 | 0 | 17,362,038 |
| 1215-2-14-CEFOPAFOP | 8,499,000 | 0 | 1,438,153 | 7,060,847 |
| 1. DEPENSES DE PERSONNEL | 5,362,354 | 0 | 1,438,153 | 3,924,201 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,480,000 | 0 | 0 | 1,480,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 858,000 | 0 | 0 | 858,000 |
| 4. IMMOBILISATION CORPORELLE | 317,688 | 0 | 0 | 317,688 |
| 9- AUTRES DEPENSES PUBLIQUES | 480,958 | 0 | 0 | 480,958 |
| 1215-2-15-CONSEIL DES SAGES | 6,250,000 | 4,737,480 | 0 | 10,987,480 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 6,250,000 | 4,737,480 | 0 | 10,987,480 |
| 1215-2-16-CONSEIL DE MODER. DES ENTREPRISES PUBLIQUES | 29,604,610 | 0 | 0 | 29,604,610 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB,ALLOC, INDEM | 29,604,610 | 0 | 0 | 29,604,610 |
| 1215-2-17-COMMISSION NAT. DE LUTTE CONTRE LA DROGUE | 23,300,000 | 0 | 0 | 23,300,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM | 23,300,000 | 0 | 0 | 23,300,000 |
| 1215-2-18-BUREAU DE L'ORDONNATEUR NATIONAL | 13,525,375 | 0 | 0 | 13,525,375 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM | 13,525,375 | 0 | 0 | 13,525,375 |
| 1215-2-19-COMM. NAT. INTERIM. DE PASSATION DE MARCHES | 30,000,000 | 0 | 0 | 30,000,000 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB,ALLOC, INDEM | 30,000,000 | 0 | 0 | 30,000,000 |
| 1215-2-20-BUREAU DE GESTION DES MILITAIRES DEMOBLLISES | 9,000,000 | 0 | 0 | 9,000,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM | 9,000,000 | 0 | 0 | 9,000,000 |
| 1215-2-21-CONSEIL SUPERIEUR DE LA POLICE NATIONALE | 84,000,000 | 0 | 0 | 84,000,000 |
| 9. AUTRES DEPENSES PUBLIQUES | 84,000,000 | 0 | 0 | 84,000,000 |

## BUDGET RECTIFICATIF 2005-2006 REPARTITION DES CREDITS

| INSTITUTION Mon | Montant Inithal | Affectation | Desaffectation | Montant Rectifies |
| :---: | :---: | :---: | :---: | :---: |
| 1216-MINISTERE DE LINTERIEUR | 250,566,279 | 70,267,374 | 4,000,000 | 316,833,653 |
| TOTAL CREDIT DE FONCTIONNEMENT | 250,566,279 | 70,267,374 | 4,0^0,000 | 316,833,653 |
| 1216-1-11 dureau du ministre | 8,282,602 | 0 | 1,000,000 | 7,282,602 |
| 1-DEPENSES DE PERSONNEL | 4,147,602 | 0 | 0 | 4,147,602 |
| 2- depenses de services et charges diverses | 1,175,000 | 0 | 0 | 1,175,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | IELS 460,000 | 0 | 0 | 460,000 |
| 4- IMMOBILISATION CORPORELLE | 500,000 | 0 | 0 | 500,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | M. $1,000,000$ | 0 | 1,000,000 | 0 |
| 9- AUTRES DEPENSES PUBLIQUES | 1,000,000 | 0 | 0 | 1,000,000 |
| 1216-1-12 DIRECTION GENERALE | 110,883,677 | 70,267,374 | 0 | 181,151051 |
| 1- DEPENSES DE PERSONNEL | 92,475,677 | 3,999.997 | 0 | 96,475,674 |
| 2- DEPENSES DE SERVICES ET Charges diverses | 7,000,000 | 59,267,377 | 0 | 66,267,377 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | IELS $\quad 6,708,000$ | 0 | 0 | 6,708,000 |
| 4- IMMOBILISATION CORPORELLE | 1,300,000 | 0 | 0 | 1,300,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB,,ALLOC, INDEM. | DEM. $\quad 2,400,000$ | 0 | 0 | 2,400,000 |
| 9 9-aUTRES DEPENSES PUBLIQUES | 1,000,000 | 7,000,000 | 0 | 8,000,000 |
| 1216-2-14 SUBVENTIONS AUX ORGANISMES PUBLICS ET PRIVES | ES 3,000,000 | 0 | 3,000,000 | 0 |
| 7-SUBVENTIONS.QUOTES-PARTS ET CONTRIB..ALLOC, INDEM. | M. $\quad 3,000,000$ | 0 | 3,000,000 | 0 |
| 1216-2-15 OSAMH | 2,400,000 | 0 | 0 | 2,400,000 |
| 7. SUBVENTIONS.QUOTES-PARTS ET CONTRIB.ALLOC, INDEM | M $\quad 2,400,000$ | 0 | 0 | 2,400,000 |
| 1216-2-17 SMCRS | 126,000,000 | 0 | 0 | 126,000,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM | M 126,000,0\% | 0 | 0 | 126,000,000 |

## BUDGET RECTIFICATIF 2005-2006 REPARTITION DES CREDITS

| INSTITUTION Monis | tant Initial. | Affectation | Désaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 13-SECTEUR SOCIAL | 4,429,447,891 | 41.220,347 | 188,839,275 | 4,281,828,963 |
| 1311-MIN. DE L'EDUCATION NAT. JEUNESSE ET DES SPORTS | 3,295,783,204 | 467,345 | 188,378,355 | 3,107,872,193 |
| TOTAL CREDIT DE FONCTIONNEMENT | 3,295,783,204 | 467,345 | 188,378,355 | 3,107,872,193 |
| 1311-1-11 BUREAU DU MINISTRE | 259,492,500 | 0 | 0 | 259,492,500 |
| I- DEPENSES DE PERSONNEL | 20,022,500 | 0 | 0 | 20,022,500 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,610,000 | 0 | 0 | 1,610,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 360,000 | 0 | 0 | 360,000 |
| 4- IMMOBILISATION CORPORELLE | 250,000 | 0 | 0 | 250,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC. INDEM. | 237,000,000 | 0 | 0 | 237,000,000 |
| 9-AUTRES DEPENSES PUBLIQUES | 250,000 | 0 | 0 | 250,000 |
| 1311-1-12 DIRECTION GENERALE | 2,746,566,964 | 0 | 174,774,556 | 2,571,792,408 |
| 1-DEPENSES DE PERSONNEL | 1,825,860,944 | 0 | 174,774,556 | 1,651,086,388 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 54,116,349 | 0 | 0 | 54,116,349 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETTTS MATERIELS | 39,441,340 | 0 | 0 | 39,441,340 |
| 4-IMMOBILISATION CORPORELLE | 61,683,469 | 0 | 0 | 61,683,469 |
| 5-IMMOBILISATION INCORPORELLE | 3,000,000 | 0 | 0 | 3,000,000 |
| 7-SUBV.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMN, | 582,464,862 | 0 | 0 | 582,464,862 |
| 9 -AUTRES DEPENSES PUBLIQUES | 180,000,000 | 0 | 0 | 180,000,000 |
| 1311-2-13-BUREAU DE L'ALPHABETISATION | 49,624,248 | 0 | 0 | 49,624,248 |
| 1-DEPENSES DE PERSONNEL | 33,587,959 | 0 | 0 | 33,587,959 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 9,000,000 | 0 | 0 | 9,000,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETTTS MATERIELS | 2,586,289 | 0 | 0 | 2,586,289 |
| 4 -IMMOBILISATION CORPORELLE | 3,250,000 | 0 | 0 | 3,250,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM, | 200,000 | 0 | 0 | 200,000 |
| 9. AUTRES DEPENSES PUBLIQUES | 1,000,000 | 0 | 0 | 1,000,000 |
| 1311-2-14-BUREAU DU SEC. D'ETAT A LA JEUN. ET AUX SPORTS | 115,115,585 | 467,345 | 3,930,000 | 111,652,930 |
| 1- DEPENSES DE PERSONNEL | 85,652,607 | 467,345 | 0 | 86,119,952 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 4,560,000 | 0 | 0 | 4,560,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 6,030,000 | 0 | 350,000 | 5,680,000 |
| 4-IMMOBILISATION CORPORELLE | 1,000,000 | 0 | 780,000 | 220,000 |
| 7. SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 12,872,978 | 0 | 2,800,000 | 10,072,978 |
| 9- AUTRES DEPENSES PUBLIQUES | 5,000,000 | 0 | 0 | 5,000,000 |
| 1311-2-15-COMMIS. Nationale de Cooperation avec l'unesco | 8,127,984 | 0 | 491,181 | 7,636,803 |
| 1- DEPENSES DE PERSONNEL | 6,562,918 | 0 | 491,181 | 6,076,737 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 700,566 | 0 | 0 | 700,566 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETTTS MATERIELS | 810,000 | 0 | 0 | 810,000 |
| 4-IMMOBILISATION CORPORELLE | 54,500 | 0 | 0 | 54,500 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 0 | 0 | 0 | 0 |
| 9-AUTRES DEPENSES PUBLIQUES | 0 | 0 | 0 | 0 |
| 1311-2-17-INST. NAT, DE FORMATION PROFESSIONNELLE | 113,268,118 | 0 | 9,182,619 | 104,085,499 |
| 1-DEPENSES DE PERSONNEL | 98,623,118 | 0 | 9,182,619 | 89,440,499 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 4,048,000 | 0 | 0 | 4,048,000 |
| 3. ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 3,497,000 | 0 | 0 | 3,497,000 |
| 4 IMMOBILISATION CORPORELLE | 2,300,000 | 0 | 0 | 2,300,000 |
| 5- IMMOBISATION INCORPORELLE | 100,000 | 0 | 0 | 100,000 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM | 1,700,000 | 0 | 0 | 1,700,000 |
| 9-AUTRES DEPENSES PUBLIQUES | 3,000,000 | 0 | 0 | 3,000,000 |
| 1311-2-18-OFFICE NATIONAL DE PARTENARIAT | 3,587,805 | 0 | 0 | 3,587,805 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB,,ALLOC, INDEM | 3,587,805 | 0 | 0 | 3,587,805 |

BUDGET RECTIFICATIF 2005-2006
REPARTITION DES CREDITS


## BUDGET RECTIFICATIF 2005-2006

REPARTITION DES CREDITS

| INSTITUTION Mon | Montant Initial | Affectation | Desabfectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1313-MINIST. DE LA SANTE PUB. ET DE LA POPULATION | 927,708,819 | 35,000,002 | 0 | 962,708,821 |
| TOTAL CREDIT DE FONCTIONNEMENT | 927,708,819 | 35,000,002 | 0 | 962,708,821 |
| 1313-1-11 BUREAU DU MINISTRE | 12,045,498 | 0 | 0 | 12,045,498 |
| 1- DEPENSES DE PERSONNEL | 8,945,498 | 0 | 0 | 8,945,498 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,000,000 | 0 | 0 | 1,000,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 350,000 | 0 | 0 | 350,000 |
| 4- IMMOBILISATION CORPORELLE | 250,000 | 0 | 0 | 250,000 |
| 9. AUTRES DEPENSES PUBLIQUES | 1,500,000 | 0 | 0 | 1,500,000 |
| 1313-1-12 DIRECTION GENERALE | 907,119,321 | 35,000,002 | 0 | 942,119,323 |
| 1- DEPENSES DE PERSONNEL | 795,080,127 | 35,000,002 | 0 | 830,080,129 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 21,947,647 | 0 | 0 | 21,947,647 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 65,033.797 | 0 | 0 | 65,033,797 |
| 4- IMMOBILISATION CORPORELLE | 6,467,000 | 0 | 0 | 6,467,000 |
| 7- SUBVENT..QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 800,000 | 0 | 0 | 800,000 |
| 9-AUTRES DEPENSES PUBLIQUES | 17,790,750 | 0 | 0 | 17,790,750 |
| 1313-2-13-DIRECTION DE LA POPULATION | 0 | 0 | 0 | 0 |
| 1- DEPENSES DE PERSONNEL | 0 | 0 | 0 | 0 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 0 | 0 | 0 | 0 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 0 | 0 | 0 | 0 |
| 4. IMMOBILISATION CORPORELLE | 0 | 0 | 0 | 0 |
| 1313-2-14-ORGANISMES PRIVES ET PUBLICS | 8,594,000 | 0 | 0 | 8,544,000 |
| 7-SUBVENT.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 8,544,000 | 0 | 0 | 8,544,000 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mont | Montant Intial | Affectation | Désaffectation | Montant Rectifié |
| :---: | :---: | :---: | :---: | :---: |
| 1314-MIN. A LA CONDITION FEM. ET AUX DROITS DE LA FEMME | 35,954,052 | 0 | 320,855 | 35,633,197 |
| TOTAL CREDIT DE FONCTIONNEMENT | 35,954,052 | 0 | 320,855 | 35,633,197 |
| 1314-1-11 BUREAU DU MINISTRE | 10,647,875 | 0 | 0 | 10,647,875 |
| 1 - DEPENSES DE PERSONNEL | 7,559,675 | 0 | 0 | 7,559,675 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,838,200 | 0 | 0 | 1,838,200 |
| 3-ACHATS de biens de consommation et petits materiels | 750,000 | 0 | 0 | 750,000 |
| 4 IMMOBILISATION CORPORELLE | 0 | 0 | 0 | 0 |
| 7- SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 350,000 | 0 | 0 | 350,000 |
| 9 9-AUTRES DEPENSES PUBLIQUES | 150.000 | 0 | 0 | 150.000 |
| 1314-1-12 DIRECTION GENERALE | 25,306,177 | 0 | 320,855 | 24,985,322 |
| 1- DEPENSES DE PERSONNEL | 21,708,320 | 0 | 320,855 | 21,387,465 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,300,000 | 0 | 0 | 1,300,000 |
| 3-aCHATS de biens de consommation et petits materiels | 2,177,857 | 0 | 0 | 2,177,857 |
| 4- IMMOBILISATION CORPORELLE | 120,000 | 0 | 0 | 120,000 |
| 7- SUBVENT.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 0 | 0 | 0 | 0 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mon | Montant Intrial | Affectation | Desapfectation | Montant Recture |
| :---: | :---: | :---: | :---: | :---: |
| 14-SECTEUR CULTUREL | 357,530,940 | 6,900,000 | 6,100,200 | 358,330,740 |
| 1411-MINISTERE DES CULTES | 75,932,393 | 0 | 2,979,057 | 72,953,336 |
| TOTAL CREDIT DE FONCTIONNEMENT | 75,932,393 | 0 | 2,979,057 | 72,953,336 |
| 1411-1-12 DIRECTION GENERALE | 75,932,393 | 0 | 2,979,057 | 72,953,336 |
| 1- DEPENSES DE PERSONNEL | 20,266,819 | 0 | 109,057 | 20,157,762 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,432,393 | 0 | 0 | 1,432,393 |
| 3-ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 2.740,000 | 0 | 0 | 2,740,000 |
| 4-IMMOBILISATION CORPORELLE | 3,791,181 | 0 | 0 | 3,791,181 |
| 7- SUBVENT.,QUOTES-PARTS ET CONTRIB.,ALL 0 , INDEM. | 45,500,000 | 0 | 2,870,000 | 42,630,000 |
| 9- AUTRES DEPENSES PUBLIQUES | 2,202,000 | 0 | 0 | 2,202,000 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mont | Montant Intital | Affectamion | Desaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 1412-MINISTERE DE LA CULTURE | 281,598,547 | 6,900,000 | 3,121,143 | 285,377,404 |
| TOTAL CREDIT DE FONCTIONNEMENT | 281,598,547 | 6,900,000 | 3,121,143 | 285,377,404 |
| 1412-1-11 BUREAU DU MINISTRE | 17,333,443 | 0 | 0 | 17,333,443 |
| 1- DEPENSES DE PERSONNEL | 13,293,443 | 0 | 0 | 13,293,443 |
| 2. DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,540,000 | 0 | 0 | 1,640,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETTTS MATERIELS | IELS $\quad 600,000$ | 0 | 0 | 600,000 |
| 4- IMMOBILISATION CORPORELLE | 1,000,000 | 0 | 0 | 1,000,000 |
| 7- SUBVENT.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | . 500,000 | 0 | 0 | 500,000 |
| 9-AUTRES DEPENSES PUBLIQUES | 300,000 | 0 | 0 | 300,000 |
| 1412-1-12 DIRECTION GENERALE | 49,460,045 | 0 | 2,076,236 | 47,383,809 |
| 1- DEPENSES DE PERSONNEL | 19,116,195 | 0 | 2,076,236 | 17,039,959 |
| 2- DEPENSES DE SERVICES ET CHARGES dIVERSES | 7,305,000 | 0 | 0 | 7,305,000 |
| 3- ACHATS DE biens de Consommation et pettis materiels | IELS 3,740,000 | 0 | 0 | 3,740,000 |
| 4 MMMOBILISATION CORPORELLE | 5.000.000 | 0 | 0 | 5,000.000 |
| 5-IMMOBISATION INCORPORELLE | 0 | 0 | 0 | 0 |
| 7- SUBVENT.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 1. 500,000 | 0 | 0 | 500.000 |
| 9- AUTRES DEPENSES PUBLIQUES | 13,798,850 | 0 | 0 | 13,798,850 |
| 1412-2-13-ECOLE NATIONALE DES ARTS | 15,610,993 | 0 | 1,044,907 | 14,566,086 |
| 1- DEPENSES DE PERSONNEL | 11,848,229 | 0 | 1,044,907 | 10,803,322 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,338,764 | 0 | 0 | 1,338,764 |
| 3- ACHATS DE biens de consommation et pettis materiels | IELS 1,214,000 | 0 | 0 | 1,214,000 |
| 4. IMMOBILISATION CORPORELLE | 1,110,000 | 0 | 0 | 1,110,000 |
| 7- SUBVENTIONS, QUOTES-PARTS ET CONTRIB.,ALLOC. INDEM. | NDEM. 100,000 | 0 | 0 | 100,000 |
| 1412-2-14-INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL | ONAL 6,249,729 | 0 | 0 | 6,249,729 |
| 7-SUBVENTIONS, QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | NDEM. 6,249,729 | 0 | 0 | 6,249,729 |
| 1412-2-15-THEATRE NATIONAL | 9,946,000 | 1,900,000 | 0 | 11,846,000 |
| 7-SUBVENT., QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM | - 9,946,000 | 1,900,000 | 0 | 11,846,000 |
| 1412-2-16-MUSEE DU PANTHEON NATIONAL | 7,405,546 | 0 | 0 | 7,405,546 |
| 7-SUBVENT., QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | . $7,405,546$ | 0 | 0 | 7,405,546 |
| 1412-2-17-BUREAU D'ETHNOLOGE | 3,845,880 | 0 | 0 | 3,845,880 |
| 7-SUBVENT., QUOTES-PARTS ET CONTRIB.,ALLOC. INDEM | 3,845,880 | 0 | 0 | 3,845,880 |
| 1412-2-18-BIBLIOTHEQUE NATIONALE | 15,180,938 | 0 | 0 | 15,180,938 |
| 7.SUBVENT., QUOTES-PARTS ET CONTRIB,,ALLOC, INDEM. | M. 15,180,938 | 0 | 0 | 15,180,938 |
| 1412-2-19-ARCHIVES NATIONALES | 11,581,874 | 0 | 0 | 11,581,874 |
| 7-SUBVENT, QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | M. $11,581,874$ | 0 | 0 | 11,581,874 |
| 1412-2-20-TELEVISION NATIONALE D'HAITI | 50,200,000 | 0 | 0 | 50,200,000 |
| 7-SUBVENT., QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | . $50,200,000$ | 0 | 0 | 50,200,000 |
| 1412-2-21-RADIO NATIONALE D'HAITY | 19,733,489 | 0 | 0 | 19,733,489 |
| 7-SUBVENT, QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 4. 19,733,489 | 0 | 0 | 19,733,489 |
| 1412-2-23-ACTIVITES CULTURELLES | 75,050,610 | 5,000,000 | 0 | 80,050,610 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 75,050,610 | 5,000,000 | 0 | 80,050,610 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION | Montant Initial | Affectation | Désaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 15-AUTRES ADMINISTRATIONS | 6,610,224,527 | 59,882,944 | 361,495,162 | 7,799,414,998 |
| 1511-INTERVENTIONS PUBLIQUES | 2,993,982,326 | 1 | 0 | 4,484,785,015 |
| TOTAL CREDIT DE FONCTIONNEMENT | 2,993,982,326 | 1 | 0 | 4,484,785,015 |
| 1511-1.11-SUBVENTION AUX PENSIONNAIRES | 86,918,147 | 0 | 0 | 86,918,147 |
| 7- SUBVENT.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 86,918,147 | 0 | 0 | 86,918,147 |
| 1511-1-13-AUTRES INSTITUTIONS | 99,996,000 | 0 | 0 | 99,996,000 |
| 7- SUBVENT.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 99,996,000 | 0 | 0 | 99,996,000 |
| 1511-1-49-AUTRES INTERVENTIONS PUBLIQUES | 2,807,068,179 | 1 | 0 | 4,297,870,868 |
| 4- IMMOBILISATION CORPORELLE | 159,576,314 | 0 | 0 | 159,576,314 |
| 7- SUBVENT.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 1,968,041,666 | 1,468,122,255 | 0 | 3,436,163,921 |
| 9 9-AUTRES DEPENSES PUBLIQUES | 679,450,199 | 22,680,434 | 0 | 702,130,633 |
| 1511-1-13-51-PROGRAMME D'URGENCE DU GOUVERNEMENT | 0 | 0 | 0 | 0 |
| 9-AUTRES DEPENSES PUBLIQUES | 0 | 0 | 0 | 0 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION | Montant Initial | Affectation | Désaffectamon | Montant rectife |
| :---: | :---: | :---: | :---: | :---: |
| 1512. DETTE PUBLIQUE | 3,616,242,201 | 59,882,944 | 361,495,161 | 3,314,629,983 |
| TOTAL CREDIT | 3,616,242,201 | 59,882,944 | 361,495,161 | 3,314,629,983 |
| 1512-1-11- INST. FINANCIERES CREATRICES DE MONNAIE | 840,000,000 | 0 | 0 | 840,000,000 |
| 2- DEpenses de services et charges diverses | 840,000,000 | 0 | 0 | 840,000,000 |
| 8-AMORTISSEMENT DE LA DETTE | 0 | 0 | 0 | 0 |
| 1512-1-12-AUTRES INSTITUTIONS FINANCIERES | 25,600,000 | 57,229,770 | 0 | 82,829,770 |
| 2- DEPENSES DE SERVICES ET CHARGES dIVERSES | 2,600,000 | 26,393,103 | 0 | 28,993,103 |
| 8-AMORTISSEMENT DE LA DETTE | 23,000,000 | 30,836,667 | 0 | 53,836,667 |
| 1512-1-13-AUTRES CREANCIERS INTERIEURS | 120,000,000 | 0 | 0 | 120,000,000 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 0 | 0 | 0 | 0 |
| 8-AMORTISSEMENT DE LA DETTE | 120,000,000 | 0 | 0 | 120,000,000 |
| 1512-2-11-DETTE PUBLIQUE MULTLLATERALE | 2,453,441,243 | 0 | 361,040,344 | 2,092,400,899 |
| 2-DEPENSES DE SERVICES ET CHARGES DIVERSES | 757,442,585 | 0 | 177,933,174 | 579,509,411 |
| 8-AMORTISSEMENT DE LA DETTE | 1.695,998,658 | 0 | 183.107.170 | 1.512,891.488 |
| 1512-2-12-DETTE PUBLIQUE BILATERALE | 177,200,958 | 2,653,174 | 454,817 | 179,399,315 |
| 2-DEPENSES DE SERVICES ET CHARGES DIVERSES | 77,842,498 | 2,653,174 | 0 | 80,495,672 |
| 8- AMORTISSEMENT DE LA DETTE | 99,358,460 | 0 | 454,817 | 98,903,643 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mo | Montant Intital | Affectation | Dŕsafrectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 2-POUVOIR LEGISLATIF | 422,582,467 | 0 | 147,011,294 | 275,571,173 |
| 2211-SENAT DE LA REPUBLIQUE | 126,952,715 | 0 | 38,834,255 | 88,118,460 |
| TOTAL CREDIT DE FONCTIONNEMENT | 126,952,715 | 0 | 38,834,255 | 88,118,460 |
| 2211-1-11-SENAT DE LA REPUBLIQUE | 126,952,715 | 0 | 38,834,255 | 88,118,460 |
| 1- DEPENSES DE PERSONNEL | 91.340,415 | 0 | 35,431,955 | 55,908,460 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 13,995,000 | 0 | 0 | 13,995,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 12,020,000 | 0 | 0 | 12,020,000 |
| 4-IMMOBILISATION CORPORELLE | 4,120,000 | 0 | 0 | 4,120,000 |
| 5- IMMOBISATION INCORPORELLE | 75,000 | 0 | 0 | 75,000 |
| 7- SUBVENT, QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 4,402,300 | 0 | 3,402,300 | 1,000,000 |
| 9-AUTRES DEPENSES PUBLIQUES | 1,000,000 | 0 | 0 | 1,000,000 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mon | Montant Inithal | Affectation | Desaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 2212. CHAMBRE DES DEPUTES | 295,629,752 | 0 | 108,177,039 | 187,452,713 |
| TOTAL CREDIT DE FONCTIONNEMENT | 295,629,752 | 0 | 108,177,039 | 187,452,713 |
| 2212-2-11-CHAMBRE DES DEPUTES | 295,629,752 | 0 | 108,177,039 | 187,452,713 |
| 1- DEPENSES DE PERSONNEL | 200,930,252 | 0 | 108,177,039 | 92,753,213 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 36,090,431 | 0 | 0 | 36,090,431 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 22,331.557 | 0 | 0 | 22,331,557 |
| 4-IMMOBILISATION CORPORELLE | 35,077,812 | 0 | 0 | 35,077,812 |
| 7- SUBVENT.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 938,700 | 0 | 0 | 938,700 |
| 9-AUTRES DEPENSES PUBLIQUES | 261,000 | 0 | 0 | 261,000 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mon | Montant Intilal. | Affectation | Désarfectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 3- POUVOIR JUDICIAIRE | 249,703,264 | 4,730,792 | 677,402 | 253,756,654 |
| 3211-CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE | 249,703,264 | 4,730,792 | 677,402 | 253,756,654 |
| TOTAL CREDIT DE FONCTIONNEMENT | 249,703,264 | 4,730,792 | 677,402 | 253,756,654 |
| 3211-1-11-ADMINISTRATION GENERALE | 0 | 3,000,000 | 0 | 3,000,000 |
| 1-DEPENSES DE PERSONNEL | 0 | 0 | 0 | 0 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 0 | 0 | 0 | 0 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 0 | 0 | 0 | 0 |
| 9-AUTRES DEPENSES PUBLIQUES | 0 | 3,000,000 | 0 | 3,000,000 |
| 3211-2-12-COUR DE CASSATION | 25,094,750 | 0 | 677,402 | 24,417,348 |
| 1- DEPENSES DE PERSONNEL | 21,608,024 | 0 | 677,402 | 20,930,622 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 428,600 | 0 | 0 | 428,600 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 1,065,000 | 0 | 0 | 1,065,000 |
| 4-IMMOBILISATION CORPORELLE | 1,015,000 | 0 | 0 | 1,015,000 |
| 9-AUTRES DEPENSES PUBLIQUES | 978,126 | 0 | 0 | 978,126 |
| 3211-1-13-COUR D'APPEL | 27,058,022 | 430,791 | 0 | 27,488,813 |
| 1- DEPENSES DE PERSONNEL | 25,350,999 | 430.791 | 0 | 25,381,790 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 500 | 0 | 0 | 500 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 1,706,323 | 0 | 0 | 1,706,323 |
| 4. IMMOBILISATION CORPORELLE | 200 | 0 | 0 | 200 |
| 3211-2-14-TRIBUNAUX | 197,550,492 | 1,300,001 | 0 | 198,850,493 |
| 1- DEPENSES DE PERSONNEL | 192,024,780 | 1,300,001 | 0 | 193,324,781 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,250,700 | 0 | 0 | 1,250,700 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 3,850,499 | 0 | 0 | 3,850,499 |
| 4- IMMOBILISATION CORPORELLE | 224,313 | 0 | 0 | 224,313 |
| 7-SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 0 | 0 | 0 | 0 |
| 9- AUTRES DEPENSES PUBLIQUES | 200,200 | 0 | 0 | 200,200 |

BUDGET RECTIFICATIF 2005-2006
REPARTITION DES CREDITS

| INSTITUTION MoN | Montant Intital | Affectation | DÉSAFFECTATION | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 4. ORGANISMES INDEPENDANTS | 449,562,030 | 3,000,001 | 3,342,094 | 449,219,937 |
| 4111-COUR SUR. DES COMPTES ET DU CONTENTIEUX ADMINIS. | 106,955,476 | 3,000,001 | 0 | 109,955,477 |
| TOTAL CREDIT DE FONCTIONNEMENT | 106,955,476 | 3,000,001 | 0 | 109,955,477 |
| 4111-1-11-CONSEIL DE LA COUR | 106,955,476 | 3,000,001 | 0 | 109,955,477 |
| I- DEPENSES DE PERSONNEL | 90,146,976 | 3,000,001 | 0 | 93,146,977 |
| 2-DEPENSES DE SERVICES ET CHARGES DIVERSES | 6,896,500 | 0 | 0 | 6,896,500 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 3,600,000 | 0 | 0 | 3,600,000 |
| 4-IMMOBILISATION CORPORELLE | 1,621,000 | 0 | 0 | 1,621,000 |
| 7- SUBVENT,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM | 1,000,000 | 0 | 0 | 1,000,000 |
| 9-AUTRES DEPENSES PUBLIQUES | 3,691,000 | 0 | 0 | 3,691,000 |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

| INSTITUTION Mo | Montant Intilal. | Afrectation | Désaffectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 4211-CONSEIL ELECTORAL | 57,410,554 | 0 | 3,342,094 | 54,068,460 |
| TOTAL CREDIT DE FONCTIONNEMENT | 57,410,554 | 0 | 3,342,094 | 54,068,460 |
| 4211-1-11-CONSEIL ELECTORAL | 57,410,554 | 0 | 3,342,094 | 54,068,460 |
| 1-DEPENSES DE PERSONNEL | 43,004,804 | 0 | 3,342,094 | 39,662,710 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 5,913,000 | 0 | 0 | 5,913,000 |
| 3- ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 3,550,000 | 0 | 0 | 3,550,000 |
| 4- IMMOBILISATION CORPORELLE | 4,942,750 | 0 | 0 | 4.942,750 |

## BUDGET RECTIFICATIF 2005-2006 REPARTITION DES CREDITS

| INSTITUTION MoN | Montant Intital | Affectation | Desaffectation | Montant Rectifié |
| :---: | :---: | :---: | :---: | :---: |
| 4212-OFFICE DE PROTECTION DU CITOYEN | 7,851,000 | 0 | 0 | 7,851,000 |
| TOTAL CREDIT DE FONCTIONNEMENT | 7,851,000 | 0 | 0 | 7,851,000 |
| 4212-1-12-OFFICE DE PROTECTION DU CITOYEN | 7,851,000 | 0 | 0 | 7,851,000 |
| I- DEPENSES DE PERSONNEL | 4,083,503 | 0 | 0 | 4,083,503 |
| 2. DEPENSES DE SERVICES ET CHARGES DIVERSES | 1.622,000 | 0 | 0 | 1,622,000 |
| 3-ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS | 1,111,147 | 0 | 0 | 1,111,147 |
| 4-IMMOBILISATION CORPORELLE | 692,180 | 0 | 0 | 692,180 |
| 9-AUTRES DEPENSES PUBLTQUES | 342.170 | 0 | 0 | 342,170 |

## BUDGET RECTIFICATIF 2004-2005

REPARTITION DES CREDITS

| INSTITUTION | Montant Initial. | Affectation | Désafrectation | Montant Rectifie |
| :---: | :---: | :---: | :---: | :---: |
| 4311-UNIVERSITE D'ETAT D'HAITI | 277,345,000 | 0 | 0 | 277,345,000 |
| TOTAL CREDIT DE FONCTIONNEMENT | 277,345,000 | 0 | 0 | 277,345,000 |
| 4311-1-11-RECTORAT DE L'UNIVERSITE D'ETAT D'HAIT | 277,345,000 | 0 | 0 | 277,345,000 |
| 7-SUBVENT.,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEM. | 277,345,000 | 0 | 0 | 277,345,000 |

# RÉPARTITION MENSUELLE DES CRÉDITS 

BUDGET RECTIFICATIF 2005-2006
REPARTITION DES CREDITS







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BUDGET RECTIFICATIF 2005-2006
REPARTITION DES CREDITS

|  | 1er triaimstre 05-06 |  |  |  | Jan-06 | Fer-06 | Mar-06 | $\begin{gathered} \text { 1er semestre } \\ 05-06 \end{gathered}$ | Apr-06 | May-06 | JUN-06 | JuL-06 | Avg-06 | Sep-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| ministere de leconomie et des finances | 1,408,974,993 | 427,270,442 | 224092.624 | 6s3,263,066 | 100.665.169 | 56,256, 39 | 92805,590 | 901,990.454 | 116,178,250 | 116,558,150 | 118,033,250 | 118833,20 | 118830,250 | 118, $\times 8.250$ | 1,610,059,963 |
| Total credit de fonctionnement | 1,000,994,993 | 427,273,442 | 22,902,644 | 052.263.066 | 1004645769 | 56,256039 | 92,805,590 | 501,990,464 | 146.178,250 | 116.558,250 | 118,833,250 | 118831250 | 118804250 | 118833250 | 1,610.059963 |
| Hili-lil bureau du ministre | 17,893,314 | 4 4,632,288 | 0 | 4.632 .268 | 1,075,509 | 1,612,880 | 12883.36 | 9,307,714 | 1,115,93 | 1,415933 | 1,115,933 | 1,415933 | 1,153933 | 1,15,93 | 17,503.314 |
| 1. DEPRENSES DE PERSONNEL | 11,475,314 | 3.183.350 | - | 3,167.350 | 850,845 | 701.165 | 1.373 .190 | 5,739.550 | 455,861 | 955,511 | 955,961 | 455,961 | 935.6\% | \$55.961 | 11.758 .314 |
| 2. deminses de services et charges diverses | 3008,000 | 983.315 | 0 | 983.315 | 10,950 | 871,315 | 615,662 | 2.481242 | 231,793 | 237,793 | 277.793 | 237.793 | 237.793 | 237,73 | 3.903.000 |
| 3. ACHATS DE BIENS DE CONSOMM. ET METIT MATFRIELS | 020.900 | 263.103 | 0 | 462.109 | 3.809 | 0 | 5,336 | 471.247 | 24,792 | 34.792 | 24.792 | 24,702 | 24.792 | 24,792 | 630000 |
| 4 IMMOMLISATON CORPORELIE | 100000 | 0 | 0 | - 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100.5001 | 100.000 | 100800 | 100.000 | к00000 |
| 9. Autres depenses puiluoues | 1.200.000 | 23.500 | 0 | 23.50 | 210000 | 40000 | 362.175 | 615.675 | 97.188 | 97.388 | 97.388 | 97.388 | 97.388 | 97,388 | 1.8000 |
| H121-12 direction generale | 17,57,502 | 37,573.699 | 222,024,000 | 259,697.499 | i1.933.37 | 8052,31 | 10,74,136 | 290,006,387 | 16,780,373 | 16.560,373 | 17,147.87 | 17,147,873 | 17,474873 | 17.187 .873 | 391.538,623 |
| 1- DIPPENSES DE PERSONNEL | 106.809.053 | 23 886,775 | 0 | 23.886 .775 | 6.288 .705 | 6,998,042 | 7,080.166 | 43-51.688 | 8.044,039 | $88.444,399$ | 8,4k1,539 | 8.481 .539 | x.44: 539 | 8481.534 | 99,565.924 |
| 2. DEPENSES DESERVICES ET CHARGES DIVERSES | 15.539.200 | 2588.059 | 0 | 2.688.059 | 597.591 | 7003,34 | 953,454 | 4.947.509 | 3.361.979 | 3541.975 | 3.561 .975 | $3.541,975$ | 3.341 .975 | 3541.975 | 26.019360 |
| 3-achats de riens de consomm. et Pimts materiels | 11.729 .917 | 3584.483 | 0 | 3.584 .483 | 560.743 | 651,184 | 7Re.365 | 5.560.76 | 1.024.857 | 1,124,857 | 1.174.857 | 1.174 .857 | $1.174 \times 57$ | 1.174.857 | 12,399917 |
| 4. mmobilliamon corporelie | 7,200.000 | ${ }^{425.852}$ | 222024.000 | 222,449.352 | T9R.688 | 38.471 | 445.850 | 22,732,662 | 915.190 | 915.190 | 915.190 | 915,190 | 915.190 | 915.190 | 229,24,400 |
| 7. SUAV.QUOTES-PARTS ETCONTRIB ALLOC. INISM. | 13,450.800 | 16.2000 | 0 | 162000 | 205.000 | 0 | 0 | 367.000 | 1,183. $5 \times 8 \times 1$ | 1,180.500 | 1.180,500 | 1.1800.500 | 1.180 .500 | 1.1880 .500 | 1,450000 |
| 9. Autres depenses publiques | 22,949.422 | 6.922 .349 | 0 | 6.926, 40 | 3,004,630 | 356270 | 1,440,400 | 11,326.548 | 1.853.812 | 1.883 .812 | 1.853 .812 | 14S1.1.12 | 1.833.812 | 1,883,812 | 22,994,422 |
| H12-2.13-HES | 33626,70 | 4,427,9] | 0 | 8,427,973 | 2,44,199 | 28994.365 | 3,19,746 | 15.664283 | 2.571319 | 267L.319 | 2,91.319 | 2071319 | 2,71.319 | 2571319 | 31,59219\% |
| 1. DEPENSES DE PERSONNEL | 26 891.000 | 7.168,608 | 0 | 7.168 .603 | 1,991,765 | 1.826.865 | 2.049 .231 | 12,956,4es | 2.000000 | 2000,000 | 2000000 | 2000000 | 2000.008 | 2.000000 | 24.056.409 |
| 2. DEPENSES DE Servicys et charges diversex | 2025000 | 152.470 | 0 | 152,A70 | 107.000 | 0 | 211.000 | 470,470 | 299088 | 259.038 | 259.888 | 299,088 | 2590088 | 254.088 | 2025000 |
| 3- ACHATS de biens dil consomm. et Pettis mattriels | 1. 1.8066 .0080 | 326.212 | 0 | 320,212 | 123,434 | 67.500 | 149.959 | 667.101 | 189816 | 189.816 | 189816 | 189, 8 :0 | 189818 | 189.816 | 1.806 .000 |
| 4. Immobllisation Corporelie | 1.450.000 | 321,43 | 0 | 321.683 | 0 | 0 | 337.660 | $66^{6943}$ | 131.793 | 131.793 | 131.793 | 131,993 | 131.783 | 131.793 | 1.440,900 |
| 7. SUBV.quotes-parts etcontrib alloc. indem. | 28.729 | 28.000 | 0 | 28000 | 3000 | 0 | 0 | - 31,000 | 31288 | 37,288 | 37.888 | 37,24x | 37.288 | 37.288 | 35.779 |
| Q. autres depenses pulioines | 1,200000 | 431500 | 0 | 431.000 | 0 | 0 | 449.000 | $\times \times 0.000$ | 38.333 | 53.333 | 53.333 | 53.333 | 51.313 | 53,333 | 1,200,000 |
| HIL2.24- drection dienerale du buthikt | 42,502,000 | 7.799.733 | 0 | 7,7w, 3 , | 1.643,761 | 1,979,918 | . $2,338,115$ | 13,761,527 | 4,102,205 | 4,402,205 | 4039,70s | 4839,703 | 4,899,705 | 4.839 .705 | 41,224,75s |
| 1. depenses de prisonnel | 24,904,993 | 4.885.44k | 0 | 4. $\mathrm{A45.468}$ | 1.226 .182 | 1.335.050 | 1.337.714 | 8.744 .394 | 1.746 .210 | 1.776.210 | 2.183 .710 | 2.183,711 | 2.183.710 | 2,183,710 | 20,31,.54 |
| 2. DfPrenses de services et charges diverses | 439154 | 958.874 | 0 | 954,874 | 114.079 | 231306 | 263.200 | 1.390. 775 | 583.822 | 583822 | 583,822 | 583.822 | 5k3.122 | 563.822 | 50699306 |
| 3.AChats de elens diconsomm. Et PEtis materiels | 5.3814 .125 | 1,222,903 | 0 | 1242.503 | 263548 | 293,971 | 250.291 | 2050.714 | 693.885 | 693,885 | ce9sus | 993.885 | cos, 83 | 693, $\times 5$ | 6.214.035 |
| 4 - MMOSILSATION CORPORELLE | 4.412.922 | 168458 | 0 | 194.458 | 0 | 0 | 252,716 | 417,174 | 682.635 | 682.625 | 682.625 | *2, 2,025 | 682.623 | 682.625 | 4.512,92 |
| T. SIAV.QUOTES-PARTS ETCONTRIB._LLOC. Indem. | 240000 | 0 | 0 | 0 | 0 | 0 | 50,000 | s, 0000 | 151800 | 15.000 | 15,400 | 15.000 | 15.000 | 15, Na \% | 140.000 |
| 9 9-AUTRES DEPENSES PIMALIOUES | 3.338.816 | s92.050 | 0 | $5(2)$ (1) | 37.05s | 129,591 | 188.174 | 942.870 | 680.564 | 680.561 |  | smosm | $68086{ }^{5}$ | 680.564 | 5.026.851 |
| HIL2.1SDIRECTION GENERALE DRS IMPOTS | 5708\%0.500 | 188.035 .241 | 1209,924 | 185,205,165 | 60,152,57 | 23,151.340 | 37.881,64 | 310.331 .226 | 40,919,276 | 20,919.276 | 40919.276 | 40,919,276 | 4,999,76 | 20,919,276 | 536,0068881 |
| 1. Depenses de persunnil. | 302.050.500 | 86,187,812 | 0 | 86.187 .812 | 21,350.596 | 20,97n 080 | 23.988.469 | 154.501 .957 | 22000000 | 22,000.000 | 22.0 M 1000 | 22,000.100 | 22.000000 | 22.000.008) | 246.503 .957 |
| 2-DEPENSES DE StRvictis ET CHARGES divtrase | 216,800.000 | 89.297 .143 | 1.209.924 | \$) 8187.067 | 34.013.119 | 499,286 | 5.486,271 | 130.973 .74 | 14.506 .030 | 14,500,0,4) | 14.506.030 | 14.502,030 | 14.506.030 | 14.506.030 | 218.0099,924 |
| 3. Achikts de biens de conmemm. Et Pettts materiels | 23,250,000 | 5.448 .463 | 0 | 5.448.463 | 2.121,183 | 974,409 | 3,763589 | 12,007,645 | 1.824,720 | 1,324,776 | 1.488.726 | 1.824,726 | 1.824,726 | 1,824,726 | 21.288 .000 |
| 4. MMMOBILSATION CORPORELLE | 21.777 .000 | 3,656,823 | 0 | 3.636 .423 | 342.659 | 74:800 | 3.984.409 | 8.018 .591 | 22931152 | 2.293,052 | 2,201,062 | 2.293,952 | 2,293.052 | 2,293,052 | 21.271000 |
| 1. SUBV.OUOTES-PARTS ET CONTRIE.ALILOC. INDEM | 1.500,000 | 435.000 | 0 | 435000 | 325800 | 0 | 75.000 | 835.000 | 110.833 | 110833 | 110,833 | 110.833 | 110.833 | 100.833 | 1.500 .000 |
| 9. AITRES DEPENSES PUHLIQUES | 5,000000 | 3.03,000 | 0 | 3.050000 | 0 | 626305 | 215.925 | 3.892.190 | 188.635 | 184,635 | 18,635 | 184,635 | 184.635 | 184.035 | Sm0.000 |


|  | Ier trimestre 05-06 |  |  |  | Jan-06 | Feb-06 | Mar-06 | lpr nemestae 05-06 | Apr-06 | May-06 | Jun-06 | Jul.06 | Avg-06 | SEP-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| hit-2:-6-administration generale dfs mounnes | 506.513,7m | 170.555.666 | 1,538700 | 172,34366 | 17,007.319 | 16,377,405 | 32,425,486 | 238,54,76 | 4,965,023 | 4065023 | 4,465,023 | 4496503 | 4.965 .023 | 4.565023 | \$98314,912 |
| 1. DEPENSES DE PERSONNEL. | 167.877.133 | 49.959572 | 0 | 4,9934,572 | 12,943,999 | 12.369 .1155 | 13,834,795 | 69,007,472 | 15.206,936 | 15,206.936 | ${ }^{15.206 .936}$ | 15.206,936 | 15,936,936 | 15.206,936 | 18,2,49, $\mathrm{nk} \times$ |
| 3. DEPENSES DE SERYICYS ET CHARGES DIVERSES | 10.856 .10010 | 1.670 .300 | 1.788.700 | 3.429.000 | 76.000 | 25.000 | 87526 | 3.617.526 | 22.589.5n | 22,589,577 | 22.589 .577 | 22.589.577 | 22.599,577 | 22.59957 | 13,,54,989 |
| 3. ACHATS De heens de consomm et petts materilis | 7.810,000 | 1.188,167 | 0 | 1.188 .166 | 487.520 | 3313000 | 460,613 | 2,465,601 | R90.733 | 890.733 | 890.733 | 890.733 | 891,733 | 850.73 | N00 |
| 4. Mmpallusamon corporeliz | 4,470.0.00 | ${ }^{115.623}$ | 0 | 115.625 | 0 | 0 | 0 | 115,625 | n5,729 | 73.729 | 725.729 | 23,329 | 725,7 | 725.7 | 100 |
| 7-SUBV . Quotes. PARTS ET CONTRIB. AILIOC. INDEM. | 270370 mm | 100.715.337 | 0 | 109715.337 | 0 | ${ }^{0}$ | 15.270 | 124.985,835 | 667 | 136.607 | 136.667 | 136.667 | 130,667 | 136.667 | 125.815 .5335 |
| 9. AUTRES depenses pableques | 39,130,644 | 7910.665 | 0 | 7,910.665 | 4.000,000 | 3,650,000 | 2.772.052 | 18,332,717 | 5,415,381 | 3,415,341 | 5.415,381 | $5.455,381$ | 5,415,381 | S.415,.1\%1 |  |
| III2-217.rurkau du secretaire d'etat ies flyancrs | 7,27,781 | 1.182.339 | 0 | 1,182339 | 537,148 | 238195 | 6.30.63 | 257,286 | 815332 | 815332 | R15,332 | \$15,332 | 815.32 | 315332 | 7,499,778 |
| 1. DEpenses dr personne. | 4,334.800 | 1015,369 | 0 | 1.015 .369 | 229,140 | 211,206 | 448.523 | 1.89\% 287 | 400.000 | 400500 | 400,000 | (x) | 200.000 | 400.000 | 42\% 297 |
| 2. deprenter de servicis et charges diverses | 1.100.000 | 0 | 0 | 0 | 0 | 0 | ${ }^{11}$ | 0 | 183333 | 183.333 | $1 \times 3.333$ | 133.313 | 183,333 | 183333 | .100,000 |
| 3-ACHATS de biens de consomm. Et Petti materiels | 300000 | 90,000 | 0 | \$0,000 | 29,001 | a.mex | 25,000 | 150,000 | 23.000 | 25.000 | 25.000 | 25000 | 25.0061 | (1) | 300,000 |
| - Mmmorlisation corporelle | 500,000 | 0 | 0 | 0 | 0 | 0 | 142,682 | 142.642 | 595 | 50553 | 59.553 | 34.53 | 59553 | 59.553 | S00.000 |
|  | 200000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66.687 | 60.607 | \$0.667 | 667 | 667 | 66.667 | 0.000 |
| 9. Autres depenses pumiguies | 892.981 | 76.970 | 0 | 76,970 | 27x,74 | 2x,960 | 23.430 | 408308 | 80.79 | 80,79 | k0.79 | 80.79 | 80.779 | 80.779 | 21981 |
| 1112.2.89.pates | 11,250,000 | 1,875,000 | 0 | 1,875,000 | 0 | 0 | 1.874 .315 | 3,749,315 | 1,250,114 | 1,250,114 | 1,250,114 | 1,250,114 | 1,250,114 | 1,250,114 | 1,250,000 |
| 7. SUBVS.QUOTES.PARTS ETCTMTTRE.ALLOC. Indem. | 11,300,000 | 1875.000 | 0 | 1.875 S001 | 0 | 0 | 1.874 .315 | 3.249,315 | 1.280,114 | 1,250,114 | 1.28.114 | 1.250.11 | 1,250,14 | 1.2850.114 | 350,000 |
| HIL-LII-UNTIE DE LUTTE CONTRE LA CORRUPTON | 20,000.000 | 5,507.118 | 0 | 5.607,818 | 1.386 .40 | 1.599.007 | 1.599 .131 | 10.162,100 | 1,973,000 | 1,699,400 | 1,639,000 | 1,69900 | 1,699,000 | 1,1,09,600 | 20,000,000 |
| 3. SUBV. Quetes-Parts Et Contrib.alloc. Indem. | 21,000,000 | 5.807 .818 | 0 | 5.607814 | 1.356 .44 | IS\%ent | 1.599 .131 | $10.162 \times 100$ | 1.639,600 | 1.099,600 | 1,619,.x\% | 1.639.60) | 1.539, | 1.639.600 | 20.1000000 |
| alizlelercolie nat. dadministration financirre | 14,000,000 | 0 | 0 | - | 4,853810 | 1,250.888 | 0 | 6,204,69\% | 1.1989,17 | 1,299,219 | 1,29\%,217 | 1,2¢9,217 | 1.298,217 | 1,299,217 | 14,000,000 |
| 7. SUBV.QUOTES-PARTS ETCONTRIB.ALLOC.INDEM. | 14,000,000 | 0 | 0 | 0 | 4,853, 810 | 1.350.858 | 0 | 6.204.698 | 1290217 | 1.299,217 | 1,290,217 | 1.299 .217 | 1,299,217 | 1.299 .217 | 14,000,000 |
| IIIL-2L-COMM. Interminist. des invistisements | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | 200.000 | 200,000 | 200,000 | 2000000 | 200,000 | 1.000,000 |
| 7. SUBV.gUOTES-PARTS ETCONTRB.ALLOC, INDEM. | 1.0000000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200000 | 200,000 |  | 200.000 | 200,00n | 1000000 |
| 3H2-2.24-FONDS DE DEVEIOPPEMENT FRONTALIER | 4000,000 | 1,480.356 | 0 | 1,480. 156 | 0 | 0 | 0 | 1,480, .8s | 419857 | 439857 | 419,857 | 419,457 | ง19,857 | 419.857 | 4.000,000 |
| 7. SURV.OUOTES-PARTS ETCONTRIB. ALLIOS. INDEN | 4.000000 | 1.4880.856 | 0 | 1.480,856 |  | 0 | " | 1.4580 .856 | 419,857 | +19.857 | 19,957 | 114, M97 | 49,8.37 | 419,87 | 4,000.0x |
| IIILLLS-inspection genfrale des finances | 0 | 0 | 0 | 0 | - | 0 | , | 0 | 0 | 0 | 1220,000 | 1.250,000 | 1,220,000 | 1.250,000 | 5000,000 |
| 1- ImPENSES DE PERSKNNEL | 0 | 0 | 0 | 0 |  | 0 | 0 | 0 | 0 | 0 | 625.000 | 12,000 | 023,000 | 623,000 | 2.5001800 |
| 9. Altrees depenses pinl.iques | - | 0 | 0 | 0 |  | 0 | " | ${ }^{0}$ | 0 | - | 625,000 | .000 | 62,400) | 62,980) | 2.500 M\% |

## BUDGET RECTIFICATIF 2005-2006

 REPARTITION DES CREDITS|  | 1er trimestre 05-06 |  |  |  | JAN-06 | Veb-06 | mar-06 | Ifr sempstre $05 \text {. } 06$ | APR-06 | MAY-06 | JuN-06 | JuL-06 | Aug-06 | SEP-6\% | total. |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1212-minigteme des hamtens vivantaletranger | 32.799415 | 1503,525 | 0 | 7803525 | 2,60,422 | 2,41,224 | 2,40:1,394 | 15.158.466 | 2755.319 | 2,755.319 | 2,785,319 | 2,755.319 | 2,75,39 | 2,75S.319 | 31.730,481 |
| TOTAL CHEDT DE FONCTIONNEMENT | 32,79,413 | 7803.525 | 0 | 72000.525 | 2,50,422 | 2581.224 | 2.403.394 | 15.19\%.868 | 2,755,319 | 2,795.319 | 2,785.319 | 2.755319 | 2.755 .319 | 2,755,319 | 31,730,461 |
| 1212-1-11 8uruau du ministre | 8802384 | 2208,605 | - | 20056005 | 507, 050 | ${ }^{250.359}$ | ${ }^{470.502}$ | 3863.53 | 828,22s | \$28, 225 | 828,225 | 82k,225 | *28.225 | 828.225 | 8.832.834 |
| 1- depenses di personnel | 0,032883 | 1.811.699 | - | 1.811.699 | 463.350 | 436,201 | 523.575 | 3.234,431 | Sch, 342 | 566,32 | 566.342 | 566,342 | 566,342 | \$46,342 | 6.432,883 |
| 2-depensis de services bi charges diverses | 1.3\%6100 | 299599 | 0 | 259,399 | 23.900 | 24,727 | 24.987 | 332,817 | 175.537 | 185,57 | 178.37 | 175,577 | 135537 | 175537 | 1.386 .040 |
| 3. ACIIATS DE BIENS de consommation et Petts matrhiels | 413.96 | 67.025 | 0 | 67.03 | 19.800 | 19,880 | 14,400 | 120,425 | 47,923 | 47.923 | 47.923 | 47.23 | 47923 | 47.923 | 413.961 |
| 4 IMMOHLISATION CORADRELLE | 400000 | 67.321 | 0 | 67.323 | 0 | 0 | 103.140 | 169.263 | 38,423 | 38.423 | 38,427 | 38923 | 31,423 | 11.423 | 4(1).150 |
| 1212-1-12 DIRECTION GENERALE | 23.856604 | 5.507920 | 0 | 5.507820 | 1,940372 | 2.000845 | 1.732892 | 11.238030 | 1,977.095 | 1.927,095 | 1,927.095 | 1,977.093 | 1,977,095 | 1.977,093 | 22,897.597 |
| 1. depenses de presonnel | 16.555852 | 3.711.209 | 0 | 3,311,208 | 1,125505 | 916.6005 | 1.121 .544 | 6.884 .897 | 1.433.658 | 1,433.658 | 1.433,.53 | 1,433, 5 \% 8 | 1.437,588 | 1.433,658 | $15.4 \times 1.845$ |
| 2. Depenses de sfavices et charoks diverses | 3.573.752 | 520534 | 0 | 529,54 | 403,135 | 12688.915 | 217,491 | 2.219,975 | 225,780 | 225,780 | 25,787 | 225,7m | 225,780 | 225.780 | \$379.782 |
| 3. ACHATS de hiens de consommaton it fetts materiels | 1.887 mm | 350x5 7 | 0 | 350857 | 142032 | 75,30 | 203011 | 71.330 | 173,622 | 135,62 | 175.\%2 | 173.62 | 1759\%2 | 175962 | $1.827 \times \times 0$ |
| 4. IMMOBILSATON CORPORELLE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $\bigcirc$ | 0 | 0 | 0 | 0 | 0 |
| 4.aUtras depenshs publioues | 2 210000 | \$66.320 | 0 | 9r6,320 | 272.700 | 0 | 100.804 | 1,449, .2\% | 41.695 | 91.695 | 91.695 | \$1,405 | 91,604 | 91.695 | 2,000,000 |

## BUDGET RECTIFICATIF 2005-2006

REPARTITION DES CREDITS

|  | 1er trimbstre 05-06 |  |  |  | Jan-06 | Feb-06 | Mar-06 | $\begin{aligned} & \text { 1ex semastrer } \\ & 05.06 \end{aligned}$ | Apr-06 | May-06 | Jun-06 | Jus-06 | Aug-06 | Sep-06 | total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| bib-ministexa des afpalxes Etrangeres | 707,00, 1238 | 370,071,239 | 0 | 370.307.383 | 89,90,957 | 89,317,171 | 90,044,520 | 639,610,031 | 73916,184 | 58.316,184 | 88.316 .184 | 88.316,194 | 88.316.189 | 88:716,184 | 1,155,107.128 |
| total Crbitt de fonctionnement | 767.107,138 | 370.307,33 | 0 | 370,307,433 | 0940,35 | 89,317,171 | 90,04520 | 639,610,031 | 73,966.184 | 8R316,184 | $88.316,184$ | 38,316,184 | Ex, 116,184 | 8x.36.184 | 1.155.107.138 |
| h313-1/11 muxeau du ministra | 9046,734 | 2944861 | 0 | 2,994,61 | 518527 | 425.560 | 539,887 | 4,78,734 | 914.667 | 914667 | 914,667 | 914667 | 914.567 | 914.667 | 9966,734 |
| 1- DEPENSES DE PERSONNEL. | 8.671.73 | 1.625 .029 | 0 | 1.625 .029 | 498.617 | 405,750 | 519.77 | 3.04 .172 | 613,760 | 0.3 .760 | 603,760 | 603.760 | W13.760 | 603, 360 | 6.671 .734 |
| 2- Darevses de servicas Et Charges diverses | 3,28500m | $1.300,832$ | 0 | 1,166,832 | 19.910 | 19.96 | 19,910 | 1,420,962 | 310.906 | 310,066 | 310.906 | 310.906 | 30,906 | 310.506 | 3.295,000 |
| 3 achits de giens de consommaton et pbitis materiels | 0 | 0 | 0 | 0 | 0 | 0 | $\bigcirc$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4-MMMOBLLSATION CORPORELIE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $\bigcirc$ |
| 1213-1-12 didection gerrpale | 751.190.004 | 37312527 | 0 | 307,312,523 | *),422,01 | 88,31,511 | 19,504883 | 645,131,297 | 73,001.518 | 17,401.518 | 87,401,518 | 87,401,518 | 57,01, 51 K | 87,401.518 | 1.145.10,404 |
| 1. DEPENSES DE PERSONNEL | 46,137,6¢ | 13.871 .238 | 0 | 13.620 .318 | 3891.402 | 3.194.457 | 3,803,615 | 24.510 .932 | 3.604,619 | 3.604 .619 | 3.304 .619 | 3.504,419 | 3,604,519 | 3.600 .619 | 46.137.04s |
| 2. DEPensas de services mt cuargas diverses | 1.390,000 | 190280 | 0 | 150.250 | 0 | 195.525 | 129,369 | Stit,14 ${ }^{\text {d }}$ | 146.476 | 120,476 | 146,475 | 146.476 | 146.47m | 10.8.77\% | 1.390, may |
| 3-ACHATS de biens de consammaton et peitis materiels | 2.032.500 | 462,900 | 0 | 462.900 | 154.00n | 1.54 .000 | 22x,500 | WN0,400 | 17.183 | 172,183 | 172.183 | 172.183 | 172.183 | 172.183 | 2.032.S(x) |
| 4. mmmoriusaton corporeuas | 2,350000 | 2.322 .541 | 0 | 2.322 .581 | 29,500 | 0 | 0 | 2.352.281 | 6.287 | 6.887 | 0.287 | 6,287 | 6.247 | 0.2 kr | $2.30 .10 \mathrm{Kk} \mathrm{\%}$ |
| Q Autres depenses publigues | 705.190.25 | 350.716553 | 0 | 351,716.533 | 15.347.39 | 85.347 .329 | 85.347 ,329 | H06.756.580 | 69,071,933 | 83,471,953 | 83.47 .453 | 83.771 .453 | 8,471,463 | 83,471,953 | 1.093.190.24 |

BUDGET RECTIFICATIF 2005-2006

|  | ler trimestre 05-06 |  |  |  | Jan-06 | Fre-06 | Mar-06 | $\begin{aligned} & \text { lez sembstre } \\ & 05.06 \end{aligned}$ | APr-06 | Mar-06 | Jtiv-06 | Jul-06 | Aug-06 | Szp-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1214LA PRESIDENCE | 603466,219 | 10.573861 | 23.184000 | 192,782851 | $46 \times 8313$ | ca0e0,511 | 36,585,793 | 364873\%\% | 43087.62 | 43897.58 | 4s,07, 20 | 43,007, 28 | 43,697,62 | 43,615780 | 625,059,370 |
| tutal.credit de fonctioniement | 6execkis | 169578561 | 22,1mese | 192,782501 |  | 84090511 | 34,58,793 | 34983,59 | 4,407,529 | 4,487,59 | 4367762 | 43097,53 | 43097,529 | 43597539 | 625059,370 |
| taici-11 bureau du prestiont | 25,167,78 | 5.59875 | 0 | 5.579885 | 3,897000 | 1,736000 | 2000850 | 13,156,73 | 200523 | 2.005 .235 | 2,00s,203 | 2003ns | 2005295 | 2005,235 | 28187,786 |
| 1-dEPENSES DE PRRSONNEL | 25,887,866 | 5579.875 | 0 | 3,59,875 | 3.877,000 | 1.736000 | 2003.500 | 13,156,375 | 2005,35 | 2005.235 | 2,05,235 | 2005.235 | 2006,219 | 2.005235 | 25,187,786 |
| 2. Defenses de services etcharges diverses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3- ACHATS de biens de consommaton et petir materies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. DMMOBLLISATION CORPORELIE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7. SUBVENTIONS,quotes-parts et contrib. Alloc. indemmisations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9. autres depenses pualueves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1214-12admelistration geveraly du palais mational | 17205460 | 448046037 | 1500a,000 | 61,784,47 | 200605 | 31988599 | 20,20,681 | 122/97,192 | 11,229A36 | 11,629,436 | 11,629,436 | 11,829,46 | 11.689 .436 | 11,629,436 | 192,273,811 |
| 1- deffenses de presonnel | 52527446 | 9899072 | - | 9899072 | 3.59 .185 | 285450 | 2.602, 070 | 19.990 .587 | 38069950 | 3,006,950 | 3,600,950 | 3.606950 | 3,606.950 | 3,006,950 | 60.736597 |
| 2- depenses de sirvices et charges diverses | 4500000 | 89.5s0 | 0 | 39,680 | 0 | 0 | 0 | 88.690 | 735.052 | 733,552 | 735052 | T3S052 | T35062 | 735052 | 4,500,000 |
| 3. ACHATS DE BIENS DE CONSOMMATON ET PETTS MATERITLS | 5,085041 | \$77500 | 0 | 877,50 | 298.50 | 290,750 | 288,780 | 1,73,750 | 341882 | 531888 | 551832 | 351882 | 551882 | 351.882 | 50x5001 |
| 4 - mmobilliation corrorelis | 4,200000 | 411.508 | 0 | 471,003 | 0 | 0 | 251.000 | 723.314 | 579.448 | 570.448 | 579,448 | 579,488 | 577,488 | 579,448 | 4,200,000 |
| 7. SUSVEMTIORSOVOTES. PARTS ET COMTRB. ALLOC, indemmisations | 1500000 | 227.573 | 0 | 277.73 | 75891 | 73591 | 75,291 | 455.36 | 174.109 | 178,109 | 174,109 | 174,108 | 174,109 | 174,109 | 1.5000000 |
| 9- autres depenses publeques | 110252173 | 35,218.845 | 19,000000 | 50,218,245 | 4,392.000 | 28.756, 3 xh | 16.972363 | 100,380,196 | 3,981,9\% | 5.981.59\% | 3,981,9\% | 5,981,996 | 5,981,996 | 5.981 .98 | 136.252.173 |
| 1314-13 SERVITCE DE SECURITE DU PALALS NATIONAL | 383051,735 | 11287390 | 4,14000 | 121,5790 | 32.858105 | 32872076 | 3291576 | 219539010 | 28/616,121 | 24,616,121 | 20,616,121 | 28.616.121 | 22,616.121 | 28,616,121 | 301,23,735 |
| 1-depenses de presonnai. | $\bigcirc$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2- DEPENSES de SERYICES ET CHARGES diverses | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 ACHATS DP EIENS DE COnsommaton et petti materiels | 6000p00 | 1,500900 | 8,184000 | 9sseedon | 500.000 | 500,000 | 500,000 | 11,184000 | \$00800 | 500800 | 500,000 | 500800 | 500,000 | 500,000 | 14,18, 1000 |
| 4. IMMOBLLSATION CORPORELE | - | 0 | 0 | 0 | 0 | 0 | 0 | $\bigcirc$ | 0 | 0 | 0 | 0 | 。 | 0 | 0 |
| 7. SUEVENTONSSUOTES-PARTS ET COMTREA_ALLOC. INDEMNISATIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | n | 0 | 0 |
| 9. AUTRES Defenses publiques | 37051.735 | 111.33 .990 | 0 | 111.373 .990 | 32.193 .168 | 32322076 | 32.45.776 | 203,335,010 | 29,146,121 | 28,116,121 | 24,116.121 | 28.146,121 | 28,116.121 | 28,116.121 | 37051.735 |
| 1214-12 dotation pour compte sfecial du freident | 17,32034 | 4,340,30 | 0 | 4.30 .510 | 1446837 | 1,46187 | 1.46837 | 2.681 .019 | 1446837 | 1,46837 | 1246859 | 146887 | 1440,837 | 1,46837 | 17,362038 |
| 9.autres depenses publiours | 17,362038 | 4,360,310 | 0 | 4,300,510 | 1246837 | 1,466837 | 1.446, 337 | 8.581 .019 | 1.446837 | 1,468,837 | 1,46, $\times 37$ | 1.46 .837 | 1,468.337 | 1,466837 | 17.622038 |

BUDGET RECTIFICATIF 2005-2006
REPARTITION DES CREDITS

|  | IEh traiestre 05-06 |  |  |  | Jan-06 | Feb-06 | Mar-0G | $\begin{aligned} & \text { Ifr smastre } \\ & 05-06 \end{aligned}$ | APr-06 | May-06 | Jun-06 | JuL-06 | Auc-06 | SEp-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| In1-burea d d presure ministre | 419,56, 891 | 102,69,78 | 1.289 .235 | 203.842.889 | 34,271,110 | 2,446,444 | 41,138,297 | 200,740,078 | 39,49,67 | 30,169,077 | 33,922,720 | 34,80,9,377 | 36880,937 | 36,800,937 | 48,48,189 |
| TOTALCREDTT DE FONCTIONEMEAT | 429.963.851 | 102698.733 | 1,220, 235 | 103,982,988 | .34272,310 | 24.346 .154 | 41,183,297 | 207.70.0.78 | 39,49,977 | 39,169677 | 36,800,37 | 31922,720 | 36.800937 | 36.880997 | 433,48,1880 |
| 121s-1/-Il dureau du premier ministre | 9K,712868 | 15805.620 | 0 | 25.8056.50 | 8.550.935 | 2.037305 | 15,414.730 | 51884560 | 7.328,88 | 7,2280.08 | 7,128,048 | 7,128038 | 2.128088 | 7,124038 | 94812.368 |
| 1. depenses de presonnel | 77.798,093 | 1.055.6\% | 0 | 4.055 .693 | 1.500 .933 | 1.198 .3019 | 1.039,7\%\% | 7594,640 | 1.700574 | 1.500,574 | 1500.574 | 1.500 .574 | 1.500574 | 1.500374 | 16,798,083 |
| 2. Depenses de servief etcharges miersfs | 4.700.000 | 0 | 0 | 0 | - | $65.50 \times 6)$ | $12350 \times 5)$ | 750,000 | 325000 | 355000 | 325000 | 325000 | 325000 | 325 mm | 2.700000 |
| 3- AChats de biens de: consomuaton et petits materiels | s, rowose | s0.000 | 0 | 750,000 | 20,0(0) | Sos.axt | 250, $\mathbf{N a N O}_{10}$ | 1.580 .5000 | 250,000 | 250,000 | 250,000 | 220.000 | 281000 | 281000 | 3.000.001) |
| 4 - MMAOEILISATION CORPORELLE | \$00.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | n |
| 2 autres dipenses Puzluques | 22,344.785 | 21.000 .000 | 0 | $21.000,003$ | 7,000,0w | $\bigcirc$ | 14,000,000 | 42,000,000 | 5.032.464 | 5,052.464 | 5.032.464 | 5,052,464 | 5,052,464 | 5,.852,469 | 72,314,785 |
| 12LS-12 administkation genehale | 107,609.950 | 21899,210 | 1.2889 .235 | 25,138,445 | 11232,722 | 3515.965 | 10,356,663 | 50,243591 | 10.59,778 | 10,597,228 | 10,577,728 | 10.577,778 | 10,587,728 | 30,597,788 | 113889,962 |
| 1- DEIt ${ }^{\text {denes de prasonnel }}$ | 20.559,964 | 3.51 .604 | 0 | 3,751.064 | 1.315.9\% | 1,16,363 | 4.100.370 | 7285.848 | $1.74 .5 .0 \times 6$ | 1.745 .886 | 1.745.686 | 1.745 .686 | 1,745,686 | 1,743,646 | 17,359,062 |
| 2. depmenes de services etcharies diverses | 15,400,400 | t.150,3x\% | 0 | 1.134.a4k | 0 | 1.507 .251 | 2.366 .500 | $5.106,064$ | 1.498,991 | 1.498.991 | 1.458.471 | 1.498,991 | 1.998 .991 | 1.198 .991 | 14,600000 |
| 3-ACilits de diens dit consommation et perris matikiel.s | 4, 550.0008 | 1.171.777 | 0 | 1.371 .777 | 38) ${ }^{1 / 10 \times 1}$ | 228.64 | 476,552 | 2.923,463 | 1 1035 173 | 1.067 .173 | 1.057.173 | 1.087 .173 | 1.087 .173 | 1087.173 | 9.4si.mo |
| - ImRIOBILSATON CORPORELLLE | *.500,000 | 4.58 .18 sm | 0 | 4.550.185 | $\cdots$ | $\bigcirc$ | © | 45s6.186 | 323,969 | 323.060 | 323,69 | 323.369 | 33,969 | 321.969 | 6,500,000 |
| 5. ImMOBLLSATION INCORPORELIE. | i. 1 oros.0x0 | 0 | 0 | ${ }^{\prime}$ | " | " | $\square$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7. Subventions.quotexparts et contrib alloc. indehmisalions | Sn60.006 | 1.249,99x | 0 | 1.299.4M | 10.08/ | 0 | 833.332 | 2.59\%9\% | 2.033 .334 | 203334 | 2033134 | 2.033334 | 2011334 | 20333.334 | 14,700.100 |
| 9. Autres depenses fubliques | spoune.000 | 18.789.2s0 | 1.23\% 235 | 11.078 .515 | ".1531.12, | 0 | 5.1394.906 | 27,.688.547 | 3.909.576 | 3.988,576 | 3,988876 | 3.986.576 | 3.808.576 | 3.508576 | S1320mo |
|  | 17.620.038 | +.40,510 | 0 | 4.340 .510 | 1.446,337 | 1.446 .817 | 1.446.8.37 | 8.681 .019 | 1.46837 | 1446.837 | 1,4468377 | 1.4258 .837 | 1.46887 | 1.468837 | 17,362.038 |
| 9. Autres bppenses publiques | 17,662.038 | 4.1055 | 0 | 4.360 .56 | 1.166 $\times 17$ | 1.46,887 | 1.146 .837 | 8.681.019 | 1.446837 | 1.46 .837 | 1.446837 | 1.446 .837 | 1.446 .837 | 1.446 .337 | 17362.038 |
| 1215-2-14CEFOPAPOP | 8.199,000 | 2,061,598 | 0 | 2,061.1994 | \$51,490 | 216.412 | 64.188 | 3.464.34 | 599,411 | 599, 11 | 599,411 | 599,411 | 300,41 | 599,411 | 7,066,44 |
| 1- depenses de persownel. | \$362, 351 | $x+10,24$ | 0 | $\times 4.514$ | 216,112 | 216.412 | \$1.144 | 1.53.4.01 | 40000 | 400000 | 400000 | 400,000 | 40.000 | $400.0 \times 0$ | 3924.201 |
| 2. DEpenses de services et cilarces divehsus | 1.su0.mm | xb3.160 | 0 | \$(1,46) | 10.72 | * | 20.14 | 921,512 | 47, 11 | 93131 | 91.18 m | 93.141 | 93881 | 93.881 | L.48u.000 |
|  | *58in* | 151.146 | 0 | 1.95,44\% | 24.167 | 0 | m, 149 | [\$3,0.46 | 67.402 | 67.022 | 67,992 | 67.892 | 67.892 | 67,992 | ks..om |
| 4 - Mmmomisamon corforelle | 179ss | 10.530 | 0 | 163.51) | 0 | ${ }^{\prime \prime}$ | (17).4x) | 270,959 | 7.745 | 7,745 | ग,Ns | 7.795 | 7.993 | 7.793 | 17, (648 |
| 9. Autres depenses ruauques | 40, $3^{3 \%}$ | 45.624 | $\checkmark$ | 45,024 | 12,400 | " | 188.581 | 297.105 | 30,42 | 20,642 | 30,612 | 30,602 | 10,0,42 | 31,042 | 4810.458 |
| 121s-2.13-CONSEL DKS SAGES | 6,250,000 | 2,418.791 | 0 | 4,418,791 | 1831209 | 0 | 0 | 4,250,000 | 2368.740 | 2.468,740 | - | 0 | 0 | 0 | 10.857.480 |
|  | -0.50,000 | 1,419.791 | 0 | 1.418.791 | 1.831.2() | " | 0 | 6.250.000 | 2.368 .340 | 2,368.740 | 0 | 0 | 0 | 0 | $10.982,4 \times 10$ |
| 1215-2.16 Consell de modeanisation des ene. rubligues | 20,604.610 | 2,94,102 | 0 | 4,934,102 | 2,467,051 | 2.467.051 | 2167,051 | 12.31524 | 2878,226 | 2888.226 | , | 2.578 .216 | 2878.276 | 2878,286 | 29,50, 619 |
| 7. SUBVENTMNS,QUOTES. PARTS ET CONTRIB. AIIICC. ANDEMMISATIONS | :0,044,410 | 4,934,102 | 0 | 4.93,402 | 2.467,091 | 2.467 .091 | 2.467 .051 | 12.335.254 | 2.878.226 | 2.878 .226 | 2.978.226 | 2.878 .236 | 2.977.226 | 2.878.228 | 29.94 .6161 |
| 1215-217-COMALSSION NAT. DEE Lutte costre LA drocirr | 24.800.000 | 5825,000 | 0 | 5825,000 | 1,941,4,4 | 1.177,115 | 1.91,.47 | 10.53, 468 | 2007,425 | 2007,45 | 2077.45 | 2,077.425 | 2.077 .45 | 2,077, 23 | 24,500,000 |
| 7- SUBVENTIONS.Qutirs. Phets et Conirib. ALLOC: indemmisalions | $31.40010 \times 1$ | 5,425,904 | 0 | 5.825,4010 | 1,411,047 | 1.127.115 | 1.041 .067 | 10.835.44* | 2007,425 | 2077.423 | 2.077 .425 | 207.125 | 2077.425 | 20177.425 | 23.300,000 |
| 1215-2-LE-bureau in liordonmatkur national. | 13535.375 | 3,988,677 | 0 | 3,958,627 | 0 | - | 1.127.115 | 5.0x6.742 | 1.406.606 | 1,406.606 | 1,406,60\% | 1,406.006 | 1,406,60\% | 1.406,606 | 13,5215,75 |
|  | 113,53.3\% | 399M.0.37 | 0 | 3.95x.0.7 | 0 | 0 | 1.173 .115 | S.1459742 | 1.406. 6061 | 1.406.015 | 1,406,606 | 1.406,6M\% | 1.006 .606 | 1.400.606 | 13.523.375 |
| 121S-2-19-COMM | 30,000,090 | 5,000,000 | 0 | 5.900 .000 | 2,500,000 | s.sok.004 | 0 | 12500,000 | 2915,667 | 2016.657 | 2,915,667 | 2914667 | 2096667 | 2916,667 | 30,0060,000 |
| 7. SUBVENTONSOUOTES. PARTS ET CONTRIB ALLOC. Indemmisations | $30.000 .10 \times 1$ | S.10x), 000 | 0 | Smonax | 2.90006 | Sx0mm | 0 | 12.210000 | 2.411 .687 | 2916.659 | 2910,667 | 2.916.667 | 2.916 .607 | 2916.667 | 30.000,000 |
| 1215-2-20-Buteau de cestuon des mu.itaires demumulises | 9,000,000 | 1,400,000 | 0 | 1.500.000 | 750,000 | 1.502000 | 750,000 | 4.500,000 | 9S0,000 | 750,000 | 750.000 | 150,000 | 250000 | 150,200 | 9,000,000 |
|  | 9 9xumes | 1.800.000 | 0 | $1.5001 \times 0 \times 1$ | 50.000 | 1.sminu | 250000 | $4.501 . \operatorname{mon}$ | 750.000 | 70.000 | 750.000 | $75010 \times 1$ | 250000 | 70, $10 \times 5$ | 9,0000.000 |
|  | 24,000,000 | 21,000,000 | 0 | 21,000,000 | 7.000.000 | 7.500.000 | 7.000000 | 42000.000 | 7,000,000 | 7,000000 | 7,000.000 | 7,000000 | 1,000,000 | 78000000 | 84000000 |
| 9-Autres depenses publiques | 21, mio.0x\% | 21,9m, 0 or | 0 | 210x0, (\%) | 3, Mx, (10x) | 7 max muy | 7.00010008 | 42100,000 | 7,000,001 | 7.000.000 | 7.00001000 | 7000,000 | 7,500000 | 7 mucov | $84.080,000$ |

BUDGET RECTIFICATIF 2005-2006

|  | 1er frimesire 05-06 |  |  |  | $\frac{\text { JaN-06 }}{17,198550}$ | $\frac{\text { FEB-06 }}{\text { 68.734. } 137}$ | Mar-0622001.504 | Ien sematite <br> $05-06$ <br> $179,9423!$ | APR-0622816,570 | $\frac{\text { May-06 }}{228816.570}$ | $\frac{\mathrm{J} L \text { Ni-06 }}{22.816,50}$ | $\frac{\text { Jul-06 }}{22,816,570}$ | Aug-06 | $\frac{\text { SEP-06 }}{\text { 䒑8815,70 }}$ | $\frac{\text { TOTAL }}{\text { 316.533.653 }}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| LIGGMINLSTERE DFALINTERIEUR | 250,566,279 | 64,099,960 | 7000,000 | 11,099.40 |  |  |  |  |  |  |  |  |  |  |  |
| total crebit de fonctionnement | 250.566,279 | 64099960 | 7,000.000 | 71,099,960 | 17,198,530 | 68,734137 | 22,001,604 | 170,94, 231 | 22,816,570 | 22816,570 | 22,816,570 | 21,816,50 | 22,816,570 | 22:16.570 | 316,83, 653 |
| 1216-1/ 11 burenu du ministre | 82928002 | 1981181 | 0 | 1,951,181 | 203,165 | 271,490 | 60.145 | 3.035991 | 704,47 | 704437 | 704,437 | 704,47 | 705437 |  |  |
| 1-derenses de personnei | 4,147,002 | 945.140 | 0 | 975.140 | 203.165 | 231.915 | 491,663 | 1,971885 | 379.286 | 372286 | 374285 | 37988 | 37923 | To4, 7 | 1284002 |
| 2-DEPENSES DE SERVICES ET CHARGES diverses | 1.173,000 | 346041 | 0 | 346,0,41 | ก | 14.575 | 29.150 | 389.766 | 130.872 | 131.157 | 130872 | 130.872 | 3198 | $3 \times 286$ | 4,147,002 |
| 3-AChats de blens de consommaton et peitts materiels | 460,000 | 90,000 | 0 | 90.000 | 0 | $21 \times 1 \times 1$ | 79,330 | 194.3310 | 44.278 | 4.4278 | 44.278 | 44.278 | 4278 | 44,278 | , 1,000 |
| 4. IMMORILISATION CORPORELLE | 500,000 | 0 | 0 | 0 | ${ }^{1}$ | 0 | 0 | 0 | 83,313 | 83.33 | 83.333 | 83.333 | 83.333 | 83.333 | 500800 |
|  | 1.000000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $\bigcirc$ | 0 | - | 0 | 0 | 0 |
| 9 altrres depenses Publuques | 1,000,000 | soomio | 0 | H00.00 | 0 | $n$ | 0 | 600.000 | 46.67 | 66,667 | 66.667 | 56,56) | 66.067 | ¢06047 | 1,000,000 |
| 126G-12-12 DRECTION GEARPALE | 10,883577 | 30,018,79 | 7000,000 | 37,018.77 | 6,495-365 | 57,762.67 | 11,601,499 | 112:878,250 | 11.378.800 | 11.378880 | 11.783800 | 11.378850 | 11378820 | 11,50400 | 181,151,051 |
| 1-DEPENSES DE PERSONNEL | 92,475,677 | 26.A30.765 | 0 | 26,430,765 | 6,495.365 | 5,176,537 | 9,188,365 | 47,2911353 | א.197.43 | 8.197,477 | 8,197,437 | 8.197.537 | 8.197,437 | 8.197,437 | 96,475,674 |
| 2- DEPENSES DP setvices et Chatcies diverses | 7000800 | 949,452 | 0 | 949,452 | 0 | 52,778,86 | 1.199.152 | 54.517,214 | 1,453,161 | 1,933,361 | 1.953.361 | 1.953361 | 1,955,361 | 1,953,361 | 66.267 .37 |
| 3 - ACHATS de biens de consomamation et petit materiels | 6,788,500 | 1.573 .197 | 0 | 1,575,197 | 0 | 307.500 | 935.622 | 2.818 .319 | 618.280 | 648.280 | 688.280 | 678.380 | (248,280 | 641,280 | 6.788 .000 |
| 4 IMMOBLLSATION CORPORELIE | 1.300,800 | 663364 | 0 | 663364 | 0 | 0 | 158.300 | 821.064 | 79,723 | 79.72 | 74.723 | 79.723 | 79.723 | 79.723 | 13.80080 |
| 7-SUAVENTONS.GLOTECPARTS ET CONTRIB-ALLOC. INDEMNISATIONS | 2400000 | 400000 | 0 | 400,000 | 0 | 0 | 0 | 4uxpul | 333331 | 313,331 | 333.33 | 339333 | 333333 | 331,333 |  |
| g-altres depenses ajaidutas | 1,000,000 | 0 | 7180000 | 7000800 | 0 | 0 | 0 | $7.000 \times 10$ | 166567 | 166.667 | 166.667 | 166.667 | 186.667 | 168.697 | 8000800 |
| tite-2.l4 Subventions alj ortianisme pibles et prives | 3000,000 | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7. SUBVENTIONS.QUOTES-PARTS ET CONTRE, ALLOC, DIDEMNISATIONS | 3000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 |
| 1216-2.15 0samit | 2,000,000 | 600,000 | 0 | 600,000 | - | 200,000 | 200,000 | 1,000,000 | 243.335 | 233333 | 20.33 | 233.333 | 233333 | 24.433 | 2400,000 |
| 7. SLBVEntions.quotes-parts et contrib alloc, indemmishmons | 2.400 .000 | 600000 | 0 | 600,000 | 0 | 200,000 | 200.000 | 1,000,000 | 233.333 | 133.333 | 233133 | 233931 | 233333 | 233333 | 2.400,000 |
| 1216-2.17 SmCas | 125000000 | 31500.000 | 0 | 31500,000 | 10.500.000 | 10.500.000 | 10,500,000 | 40.000000 | 10.500,000 | 10.500,090 | 10.500,000 | 10.500000 | 10.500 .000 | 10,500,000 | 126.000,050 |
| 7- SHEVENTONS,QUGTE-PARIS ETCONTRIE_ALOC. LDEMNISATIONS | 126.000 .000 | 31500.000 | 0 | 31500,000 | usuctu | 10serune | 10.500000 | 6.300800 | 10.5010 m | 10.500.000 | 10.500.000 | 10.500,000 | 10.500 .000 | 10.500,500 | 126,000,000 |

BUDGET RECTIFICATIF 2005-2006
REPARTITION DES CREDITS

|  | 1er trimestre 05-06 |  |  |  | Jan-06 | Freb-06 | Mar-06 | Lea semistrex 05.06 | Apr-06 | May-06 | Junt06 | Ju-06 | Avg-06 | Sepro6 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| insecteva social | 4,429,477.891 | 744701.801 | 6,226,798 | 751.028.599 | 20,972,42 | 275,71,105 | 377,95,317 | L.5s9.707, m | 364256,165 | 405091.379 | 488,599937 | 42,76,166 | 4Sasssex | 450838933 | 4291,883,43 |
| bilmmist. de ledication nat. jevincse et des sports | 3,295,783,204 | 470.499,415 | 0 | 470,499,415 | 179,702, ${ }^{\text {a }}$ 5 | 1999692.401 | 25,656,733 | 1.104,641,124 | 266,107,357 | 300,942,971 | 354,21,54 | 3as, 97,158 | 345600,524 | 346,690,524 | 3,10,872,193 |
| Total credit de fonctionnigment | 3,298,7831204 | 470,409.415 | 0 | 470,499,415 | 179,992,575 | 199,692,401 | 254,656,733 | 1,106,641,124 | 266,107,757 | 300942071 | 354,211,536 | 388587,758 |  | 36,40.54 | 3,107872,193 |
| 131-1-11 burafu du ministre | 259,492.509 | \$.190.358 | 0 | 4,190,358 | 1,150.285 | 2804.053 | 1.330,188 | 9,74854 | 4,660,001 | 41,468,001 | 41,560,501 | 41,609501 | 41000,501 | <1,569.601 | 259,02.500 |
| I-DEPGENES DE PERSONNEL. | 222.50\% | 685,993 | 0 | 1.985.983 | 738.285 | 2.594 .85 | 1.186 .448 | 8,004.769 | 1936,288 | 1,936,28x | 1.936 .288 | 1.936 .288 | 1,936259 | 1936288 | 00 |
| 2. DEPRESES DE SERVICES ET CHARGES DIVERSES | 1,900,00 | 59.375 | 0 | 59,35 | 0 | 0 | 0 | 39.315 | 258,48 | 258,488 | 288,438 | 289,48 | ${ }^{38,438}$ | 258,438 | 1.610 .000 |
| 3-achats de giens deconsomation et petit materils | N0 | 5000 | - 0 | suno | 0 | 0 | 0 | S000 | 59.167 | 59.167 | 59,167 | 59,167 | 39,1 | 99.10 | 00 |
| 4 MMMOBLLSATION CORPORELIE | 250.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41.687 | 41.567 | 41.667 | 41.657 | 41.667 | 41.667 | 1850000 |
| 7. SUaventons.quotes prats etcontrib. ALUC. Indemmisations | 237.000.000 | 140,000 | 0 | 1.40000 | 41200\% | 310000 | 143,730 | 1.006,750 | 39,232375 | 39,332.375 | 30,332,75 | 332375 | 332375 | 9,332.375 | 71000000 |
| 2-autres depenses publques | 350.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,667 | 41,667 | 41,667 | 41.667 | 41,667 | 41.667 | 250,000 |
| 13I---12 direction gentrale | 2,746:566964 | 400,607,201 | 0 | 400.607.201 | 158071.478 | 167,488.576 | 232,728.610 | \$2.885.865 | 200.385.336 | 235,220,550 | 288,698.113 | 32280537 | 280,988,103 | 280968.103 | 2571,992,103 |
| 1-dipenses de personnel | 1.892.b60.94 | 371.34.157 | 0 | .344,197 | 74 | 137.204,74 | 214,376,44 | 832.704,119 | 128,063.712 | 138.063 .72 | 138,003,112 | 138.064,712 | 38.06 | 138.063.712 | .61,086,388 |
| 2- depenses de services et charges diverses | 54.16 .349 | 2.930.928 | 0 | 2080.928 | 132.43 | 2,789 | 2369319 | 5,45,468 | 8.105 .147 | 8,105,147 | 8,105,147 | x.105.147 | $8,115,147$ | 8.105.147 | \$4. 116.349 |
| 3. ACHATS DE BIENS de Consommation et petits materiels | 39,4.44.241 | 3,361.08 | 0 | 3.661 .205 | 76.119 | 273,24 | 2332150 | 6.333 .638 | SS519.90 | 3517990 | 3317,950 | 5317,950 | 5517,950 | 5.517 .950 | 40 |
| - immobilsaton corporele | 01.6833 .8080 | 11.327 .701 | 0 | 11.391 .701 | 1.013 .115 | 0 | 10.19 .118 | 22.311 .933 | 6535256 | 6355,256 | 653826 | 6.525.28 | 5,535.256 | 6.53,256 | 61.683,467 |
| 5. [mmorulsaton incorporelle | 3 manam | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30n000 | 500000 | 500,000 | 500,00 | 50,000 | 500,000 | ,000 |
| 7. SURVEMTONS, QUOTES PARTS ET CONTRIB ALLOC. INDEMNISAITNS | 582.the.4.62 | - 15.033011 | 0 | 15043,011 | 66,031.038 | 10.007 .079 | 3559580 | 95.240,738 | 0 | 0 | 1218806039 | 1312066039 | 1218806039 | 131,866039 | $592.46 \times .662$ |
| 9. AUTRES DEPENSES PUBHLQUES | 180,000,000 | cavima | 0 | 600,000 | 0 | 0 | 0 | 610800 | 51,473,271 | 75.simaxas | 7,971,010 | 42,347,2 | 450000 | 450,000 | 180,000,000 |
| 131-2.-23-bureat dr isalpianktisation | 49,624,218 | 9,317.51 | 0 | 9,327.561 | 3.837 .620 | 4.131.54 | 4436750 | 21.5038 | $4 \times 81.784$ | 4681,784 | 4 4681,784 | 4.681 .784 | 4611.734 | 4681784 | 49,624.238 |
| 1. depenses de personnel. | 31587,954 | 7.975.119 | 0 | 7.975.119 | 2s57,002 | 3x65 $=110$ | 3000.495 | 174+1.350 | 2681.098 | 2,0910988 | 2691098 | 2.691 .098 | 2601.098 | 2091,988 | 33.58, 539 |
| 2-depenses de services et charges diverses | $9 \times 00010 \times 8$ | 49,084 | 0 | ST4,069 | 344,246 | \% 10 | 399,031 | 1.200.382 | 1.389 .936 | 1289.936 | 1.2899 .936 | 1,289936 | 1.259 .936 | 1.285 .936 | 9000000 |
| 3-ACHATS de biens de consommation et pelits mattriels | 25mo.2x4 | (W)w | 0 | 4 wesul | 297381 | 129167 | 125000 | 1056.178 | 255.852 | 3ssess | 55 | S8S2 | $5 \times 52$ | 255852 | 288 |
| 4 4. IMMOBLLSATION CORPORELLE | 3.350.0x\% | 50.644 | 0 | s0,64 | 8392 | 0 | 10,48,761 | 1.117, 179 | 335364 | ${ }^{353} 364$ | 335368 | 335.364 | 359,364 | 335364 | 000 |
| 7- SUAVENTIONS,OLOTES PARTS ET CONTRIB. ALOC. NDEMNSATTONS | mmom | 50.000 | 0 | s,.mo | $26.0 \times 0$ | 0 | 0 | 70,000 | 20.667 | 667 | M067 | 20,66 | 20.657 | 20.66 | 20.000 |
| 4. Autres depenses punlouts | 1000.000 | 200.59x | 0 | 202, 518 | 34.350 | 0 | 0 | skr.79\% | 68.867 | Ex, K67 | 68,867 | 61887 | 68.867 | 68.967 | 1000000 |
|  | 115.115 .584 | 21,970,925 | 0 | 23,976,925 | 11.67,141 | 11,207,149 | 7961,835 | 55.316050 | 9,309,430 | 9.390,480 | 9,389,480 | 9,399,480 | ,3539,480 | $9.389 \times 100$ | 111.652 .930 |
| 1. Depenses de pirsonnil. | 85,632,067 | 14.1030 .66 | 0 | 19.105.636 | 1559.882 | t0, $\times$ Ses, 524 | 7,079,490 | 41.834 .952 | 7.110.000 | 7,10000 | 7410000 | 1,40000 | 1,40,000 | 7.410.000 | .119,932 |
| 2. depenses dr seavices et charoes tiverses | 4.58011000 | 37.x41 | 0 | 31,841 | 112.000 | nxt.ds | 148, 79 | 1.278 .346 | \$552012 | 55s.242 | SSS 242 | 3ss.242 | 335292 | \$35.242 | 0 |
| 3. ACHATS DE BIENS DE CONSOMMATION ET PETTIS MATHELLS | abmusp | 0.7.328 | ${ }^{\prime \prime}$ |  | 27.512 | 231.310 | 489,7n | 1.055,740 | 670.710 | 10 | 570.710 | 67.710 | 670,719 | 67.710 | 680,000 |
| 4 - іммовпияation corlorelle | $1,8 \times 8 \times 8 \times 0$ | $\bigcirc$ | " | 0 | " | 0 | 0 | 0 | 36.667 | 36.687 | 36.667 | 36.667 | 36.667 | 30.807 | 220,000 |
|  | 12.42.67x | Insiososo | 0 | . Cx 1.051 | 3xtms | 0 | 13.4775 | 2,161603 | 409.492 | 409,492 | 409.972 | 09492 | 409.492 | 409,492 | 278 |
| 9. autres depenses publoues | $5.0 \times 1.0 \times 1)$ | 1 Haxo | 0 | Hueno | 2.935.788 | 0 | 110000 | 3.15s.783 | 307, 69 | 307.309 | 307369 | 307.369 | 307,.69 | 30, 369 | 3001,000 |
| 131-2-1-COMMMS. Nationale de cooptration avec lunescio | $8.127,08 \mathrm{~s}$ | 1,611,328 | 0 | 1.61 .328 | 542979 | 714,34 | 754,62 | 3.40383 | 405537 | cosin | 665.537 | 668387 | 665537 | 665.537 | 103 |
| 1. Depenses de personnel. | 6.562 .918 | 1.466,662 | 0 | 1.404.662 | 477.582 | $71+314$ | 556.113 | 3.212671 | 476.311 | 476.511 | 476.511 | 47n,311 | 476.511 | 476511 | 6,071,737 |
| 2. depenses de services et charges diverses | 700.506 | 8.333 | 0 | 8,331 | 7,046 | 0 | 69.262 | 84.650 | 102651 | 102.551 | 102.051 | 102631 | 102.51 | tozesi | 0.566 |
| 3-ACHATS de biens de consommaton et retits materiels | 810.000 | $15 \times 3,333$ | " | 158,331 | 58.311 | 0 | 120,587 | 346 | 7292 | 7329 | 7292 | 77.292 | 22 | $n .202$ | ,000 |
| 4 - Mmodilisation corporele | stask) | ${ }^{0}$ | 0 | 0 | 0 | 0 | 0 | 0 | 9.083 | 33 | 9003 | 9083 | 1 | 3 | 4,500 |
| 7. SUBVENTONS.QUOTES-PARTS ET CONTRIB.ALLOC. INDEMNISATIOSS | 0 | 0 | 0 | 0 | ${ }^{\prime}$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Autres depenses publoues | 0 | 0 | 0 |  | ${ }^{\prime}$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 131-2.-17-INSTITUT NATLONAL DE FORMATIO PROFESSHONNELLLE | 113268.118 | 26,72,042 |  | 26,72,042 | 4,714,071 | 12.846 .735 | 7,44033 | 31,7m,185 | x78,032 | 8.71,062 | 8,718.052 | 8,718,052 | 8,718.057 | 8.718,032 | 100408549\% |
| 1 - dapenses de personnel. | 48.623,118 | 25,356,817 |  | 23526.817 |  | 766,735 | 6,942,947 | 46.291 .361 | 7,91,523 | 7.191523 | 23 | .191.523 | 7.191.523 | 7.191.523 | 80,400,49 |
| 1- uiprenses de services et charces diverses | $4.048 .6 \times 8)$ | S |  | 31.723 | 24.104 | 0 | 293,182 | 622011 | 570.998 | 70.8xa | 988 | 70,998 | 570998 | 570.598 | 1088000 |
| 3-ACHATS DE BIENS DE CONSOMMATION ET PETTTS MATERIELS | $3.481 .1 \times 5)$ | k2.500 |  | 82.500 | 523.488 | Homm | 208209 | 874,19\% | 437.134 | 437.134 | 473,134 | 477,134 | 437.134 | 437,134 | 3,497,000 |
| 4. mmorlisation corporelle | -200,000 | 0 |  | 0 | 1.803.763 | " | 0 | 1.305 .75 | 16.706 | 168.706 | 105,708 | 16.506 | 165.306 | 105.706 | 2300000 |
| 5. IMMOEILSATON INCORPOREILE | nromu | 0. |  | 0 | 0 | 0 | 0 | 0 | 16.067 | 16.507 | 16.667 | 16.667 | 16807 | 16.367 | 100000 |
|  | 1.7xums | 0 |  | 0 | 1 | 0 | 0 | 0 | 283333 | 200,33 | 283333 | 283.333 | 283.333 | 283,313 | 1.500000 |
| 9. Altres depenses pualiques | 3 300urn) | T.134.40 |  | 1.131 .000 | 1392543 | " | 0 | $2080 \times 53$ | 52.891 | 32691 | 52.691 | S2,801 | S2091 | 2891 | 3000,000 |
| 131-2 [2-OFFCE MATONAL DE PARTENARLAT | $35887 \times 0.5$ | - |  | 0 | 0 | 0 | 0 | 0 | 59797 | 59707 | Sn/ 69 | \$7,967 | 57967 | 997,67 | 3.581,805 |
| I-SURVENTLONS.QUOTES PARTS ETCONTRIB.ALLLK: INDIMNISATIONS | 3.56, \% 6 , 6 | 0 |  | 0 | ${ }^{\prime \prime}$ | 0 | 0 | - | 597,\%7 | 397.967 | 57.667 | \$07,967 | \$07.67 | 597,967 | 3,887,805 |

BUDGET RECTIFICATIF 2005-2006
REPARTITION DES CREDITS

|  | 1er trimestre, 05-06 |  |  |  | JaN-06 | Feb-06 | MAR-06 | $\begin{aligned} & \text { Ler semestre } \\ & 05-06 \end{aligned}$ | APR-06 | MAY-06 | Jun-ith | Jul-06 | AUG-06 | sep-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| hizministere des ayfaires soctales | 170,001,916 | 41,031,254 | 2500,000 | 43,311854 | 15,1888,637 | 14,379,043 | 12.563,179 | 86,362,705 | 14,209,675 | 15,008, 715 | 15,008,675 | 15009, 675 | 15,008,673 | 15,008,675 | 175,614,752 |
| TOTAL, CREDIT DE FONCTIONNEMENT | 170,001,816 | 41,031,854 | 2800,000 | 43,531854 | 15.8834.67 | 14,379,043 | 12,563,170 | 86,362,705 | 14,209,675 | 15,0e8,675 | 15,008,673 | 15.008.675 | 15,008.673 | 15,008,675 | 175,614,752 |
| 1312-1-11 bureall dumintitre | 15,458,754 | 3331.512 | 0 | 3341512 | 2.57,859 | 783,447 | 439,957 | 7,132,770 | 1,377,664 | 1,387,664 | 13887,664 | 1,1587,664 | 1,387,654 | 1,147\%,64 | 15,453,784 |
| 1. depensre de pirsonnei. | 12.974, 117 | 2.867,951 | 0 | 2,867.951 | 2.352 .054 | 757.941 | 244,190 | 6,403,134 | 1.096,114 | 1.096.114 | 1.106 .114 | 1,096,114 | 1,0\%.114 | 1.0\%. 114 | 12.978,817 |
| 2-DEPENSES DE SERVICES ET CHARGES diverses | 926.188 | 380,74 | " | 380.794 | 45,800 | 0 | 176.600 | 603,194 | 53,832 | 53,832 | 53,832 | 53.82 | 53.832 | 53.832 | 926,186 |
| 3-aChats dh biens di consommation et pettr materiels | 257519 | 82.767 | 0 | 82.767 | 0 | 21,877 | 18,167 | 123,442 | 22,46 | 22.346 | 22,46 | 22.346 | 22.146 | 22.346 | 257319 |
| 4- immobilisation corporelue | 644.073 | 0 | 0 | 0 | - | 0 | 0 | 0 | 107.346 | 107.346 | 107.348 | :177.46 | 107, 智 | 107346 | 644.073 |
| 7 SUBVENTIONS,QUOTES-PARTS ET COMTRIB.ALLOC. INDEMAISATONS | 487,586 | $n$ | 0 | . 0 | 0 | $\bigcirc$ | 0 | 0 | 81,264 | 81,264 | 81,264 | ${ }^{31.264}$ | 81.264 | 81.264 | 487, 588 |
| Y-autres depenses pieldoutes | 164571 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 | 26.762 | 26.762 | 20,762 | 26,762 | 26.762 | 26.762 | 164,571 |
| 13121.12 direction cenerale | 106.511244 | 25.497913 | 2500000 | 27,97,913 | 9.400,715 | 10,011,002 | 7.945096 | 55,384,725 | 3,893,920 | 9, $2 \times 8580$ | 9,689,920 | 9,639920 | 9.529.220 | 9,699.920 | 112.34 .245 |
| 1. Depenses de persunnel. | *S.718.aso | 21.471.029 | 0 | 21,471,099 | 8.731.529 | 6380.853 | 0.551,337 | 43,14,748 | 5.420 .886 | 7220.886 | 7220.886 | 1.220.886 | 7230,888 | 7.281.1884 | \$5,667.066 |
| 2. Deitnses de stricts mithargies diverses | 2386.371 | 295.438 | 0 | 295,438 | ${ }^{78.395}$ | 30w.944 | 364.558 | 3.770.775 | 251830 | 251.830 | 251.830 | 231.1830 | 23t.x31 | 251,830 | 5.290356 |
| 3. ACHATS DE BIENS DE CONSOMMATON Et Petits matertels | 2086238 | 659,0\% | 0 | 650,60x | $\times 3.8010$ | 168.792 | 182.042 | 1.093 .909 | 165396 | :06.396 | 10.5 .508 | 165.9\% | 165.39 | 165.39 | 20.06.388 |
| 4. MMMOBLUSATON CORPOREHE | 4056.329 | 200535 | 0 | 200515 | $n$ | 0 | 0 | 200535 | 649.632 | 642,632 | K2,632 | (42.632 | 6-6.63 | $6+2532$ | 4.056,359 |
|  | 6.988 .77 | 1.364 .015 | 2500.000 | 3884015 | 492.662 | 437.758 | $6 \times 6.387$ | 5.4880 .827 | 657,931 | 657,993 | 657.993 | 651,993 | 657,993 | 657.643 | 9,428,797 |
| 9. Altres depenses piridoues | 5855.429 | 1507.300 | 0 | 1507.300 | 14.750 | 12,615 | 153,771 | 1.638.336 | 69.182 | 691.182 | 691.182 | 891,192 | 601.182 | 691.182 | 5,835,429 |
| 1312-2-13-mstitut du hien-ETRE soctal | 17.705379 | 5.883,701 | 0 | 5,483,701 | 1,289.145 | 1.1744.959 | 1880.543 | 9,532,467 | 1,362,152 | 1.662 .152 | 1.462.152 | 1.362,152 | 1.362 .152 | 1,362,152 | 17,706.379 |
| 1. Dipenses de personnel | 158868895 | 4.988 .915 | 0 | د.048.915 | 1.256 .645 | 1.214560 | 1.15 .450 | 8.636.000 | 1.2054883 | 1.205.483 | 1.205 .483 | 1.205 .483 | 1.205 .883 | 1.205 .883 | 15.868 .895 |
| 2. Depenses de services et chakdes diverses | 200,000 | 37.287 | 0 | 37.287 | 0 | 26.599 | 141500 | 205385 | 45.769 | 45.769 | 45,769 | 45,360 | 45.769 | 45.763 | 480.000 |
| - achats de beens de consommaton et fettis matekiels | 561.484 | 97,50 | 0 | 97.500 | 32.500 | 32.500 | 103.295 | 305.795 | 40,282 | 49.282 | 49.292 | 49,38 | 49.282 | 49,262 | \$61.414 |
| 4. IMMORILSATION CORPORELIE | 1455000 | 0 | 0 | 0 | - | 0 | 14.245 | 142.245 | 459 | 459 | 459 | 439 | 459 | 459 | 145,000 |
|  | 150.000 | 0 | 0 | 0 | 0 | 1 | $\bigcirc$ | 0 | 25.000 | 25.000 | 25.000 | 25.000 | $29.0 \times 1$ | 25000 | 150,000 |
| 9. AUTRES DEPENSES PIRLQUESS | 500.000 | 0 | 0 | 0 | 0 | 0 | 283.043 | 283,043 | 36.160 | ${ }^{36.180}$ | 36,169 | 36.160 | 36.100 | 36.160 | 500.000 |
| 1312.2.14EPPTS | 12226,439 | 2.76039 | 0 | 2,726,589 | 1.531,299 | \$84,620 | 1,298,360 | 6,131,867 | 993,061 | 995,051 | 993,061 | 908061 | 995,061 | 995.061 | 12,103,232 |
| 1- DHPENSES DE PRESONNEL. | 9.01k.315 | 2.409.801 | 0 | 2.409 .801 | 708.953 | S84.620 | 1.021.735 | 4,725,108 | 695,000 | 695.000 | 695.000 | 695,000 | 695,000 | $695.8 \times 6)$ | \%.855,.108 |
| 2- DEPENSES DE SERVICES ET CHARGES DIVERSES | 1012,000 | 108,408 | 0 | 103,408 | $84,6 \times 1$ | 0 | 149,748 | 342.156 | 111.641 | 111.641 | 111.681 | 111,641 | 11.641 | 111,641 | 1,012.000 |
| 3. ACHATS DE biens de consomamaton et pettrs materiels | 865.000 | 147,411 | 0 | 147,411 | 50,904 | 0 | 111.832 | 325.189 | 89,969 | 89,464 | K0.W\% | 89,969 | 89,969 | 89.969 | 865.000 |
| 4. mmohlisation corporele | 1,181,124 | 53,419 | 0 | 53.419 | 664,400 | 0 | 15.045 | 732.884 | 58.043 | 58,043 | 58,043 | 58.043 | 58.043 | 58,143 | 1.881 .124 |
| 9-AUTres depanses publiques | 250000 | 7 Ss 0 | 0 | 7.564 | 0 | 0 | 0 | 7.550 | 40,403 | 40,403 | 40,44\% | 40,61\% | 40,408 | 40,408 | 250.000 |
| 1312-2L-OFfice national de lamigration | 12.000.000 | 3,305889 | 0 | $3.308 \times 69$ | 1,021,625 | 733935 | 925,195 | 6,053,644 | 588, 130 | 98, 280 | -x8,250 | 983,250 | 988,250 | 988,250 | 11.983 .142 |
| 1.- DEPENSES DR PIRSONNE. | 9.124.737 | 2.621 .050 | 0 | 2.621 .050 | 686.925 | \$63.210 | 208,695 | 4.579,879 | 738.000 | 738.000 | 738.000 | 738.000 | 738, $0 \times 1$ | 73R,000 | 9.107.879 |
| 2. DEpensts de services et charges diverses | 973000 | 197.603 | 0 | 199,508 | 116,200 | 10,723 | 108.500 | ${ }^{433033}$ | 89.994 | 89,994 | 89,994 | 88.974 | K K, 994 | 80,994 | 973.000 |
| 3. ACHATS DE HENS DE CONSOMMATION ET PETTTS MATERIELS | 814,861 | 187,331 | 0 | 187.331 | 55500 | 50.000 | 61.000 | 353,831 | 76.438 | 76,838 | 26.838 | 76.838 | 76.838 | 76.838 | 814.801 |
| 4- MMOBLISATION CORPORELLE | 63312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10352 | 10.552 | 10.552 | 10952 | 110.552 | 10.552 | 63.312 |
| 5- immerthationincorporelle | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8333 | 8,331 | 8,333 | x,311 | 81313 | 8.333 | 50.000 |
|  | 445050 | 155000 | $\bigcirc$ | 155000 | 100.000 | 0 | 47.50) | 302.000 | 7,142 | 7.182 | 7.182 | 7,182 | 7,182 | 7,182 | 345.590 |
| 9. AUTRES DEPENSES PUBLUQUES | 629,000 | 144.900 | 0 | 144,500 | 70.000 | 70,000 | 0 | 284,000 | 57,30 | 57380 | 57350 | 57.350 | 57.350 | 57.350 | 629,000 |
| 132-2.t-aureau du secretare d'etatautravail | 6,000,006 |  | 0 | 1,086,250 | 69,000 | 901.980 | 69,000 | 2.126 .230 | 645628 | 645,624 | 6056, 618 | C4S629 | 665628 | 645.623 | 6,000.000 |
| 9 -AUTRES DEPENSES PUBLIQUES | 6,000,000 | 1086.250 | 0 | 1036,200 | 67000 | 901.980 | $09.0 \times 1$ | 2.126.230 | 645,628 | 645,628 | 649,628 | 04.6828 | 645.628 | 645.628 | 6.000,000 |

BUDGET RECTIFICATIF 2005-2006
REPARTTTION DES CREDITS

|  | 18R | rimestre | -06 |  | JAN-06 | FEA-06 | Mar-06 | $\begin{aligned} & \text { IER SEMBSTRE } \\ & \mathbf{0 5 - 0 6} \end{aligned}$ | APR-06 | MAY-06 | JUN-06 | JUL-06 | AUG-06 | SEP-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| L3I3.ministere de lasante fub et de la fopllation | 97.70x.819 | 24007382 | 383¢798 | 277906,189 | 86,034,463 | 59.325 .163 | 78,017969 | 451,281,73s | 80.904 .511 | 86,100,311 | H6, 100, 511 | 26, 100,511 | 88,104,511 | 86,104,511 | 962,909.821 |
| total credit de fonctionnement | 977,703819 | 24,077,382 | 38820,788 | 277,904,180 | 86, 04.463 | 59,32,163 | 78,017,949 | 451,281,759 | 80,904,511 | 86,104,511 | 86,104,511 | 86,104,511 | 86,104,511 | 86, 104,511 | 962,768831 |
| Biza- 11 bureau duministie | 12,048,498 | 2,141,763 | 0 | 2.141,788 | 386,998 | 184633 | 718,800 | 3,432,199 | 1,4035,550 | 1,435.55 | 1.1335.550 | 1.435.550 | 1,423, 950 | 1,435,55 | 12,045,998 |
| 1. DEPENSES DE Personnel. | 8,945498 | 2.094 .823 | 0 | 2000,623 | 338.598 | t60,433 | 694.000 | 3.288,454 | 922.841 | 942,841 | 942,881 | 942,ks1 | 942,841 | 942.841 | 8.945,498 |
| 2. DEPENSES DE SERVICES ET CHARGES DIVERSES | 1,000,000 | 39.820 | 0 | 39,820 | 48,400 | 24,200 | 24.200 | 136.620 | 143.897 | 143,897 | 143897 | 143,887 | 143,897 | 143.897 | $1.000 \times 1 \times 0$ |
| 3-ACHATS DE BIENS DE CONSOMMATION ET PETITS Materiels | 350000 | 7,123 | 0 | 7.125 | $\bigcirc$ | 0 | 0 | 7.125 | 57.146 | 57.146 | 57,146 | 37,146 | 57,146 | 57.146 | .00x |
| - IMMOBLLSATION CORPORELSE | 250000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,667 | 41,667 | 41.667 | 41,667 | ,661 | 41,07 | 25 |
| 9-AUTRES derenses purliques | 1.500000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 350.000 | 250.000 | 20.000 | 250.000 | 350.000 | 1.501 .900 |
| 1313-1-13 DIRECTION GENERALE | 907,119,331 | 211032967 | 3835,98 | 224859,705 | 85.24 .195 | 59,100,280 | 76,458399 | 2escosepis | 28,406,041 | 83,604,041 | 23.6040, 1 | 81,506.041 | 83.506 .091 | 83.696 .041 | 942,119,321 |
| 1. DEPENSES DE PGRSONNEL | 798.030,127 | 200,100:843 | 0 | 309.102 .843 | 70,199,70 | 58,877.478 | 73069,507 | 411,24903x | 65.471 .338 | 20.671 .838 | 70, $271 . \times 38$ | 70.671 .838 | 20.671.838 | 20.671.938 | $\times 20.10$ |
| 2. DEPENSES DE SERVICFS gT CuARGES DIVERSES | 21.947 .647 | 1,474,6e4 | 0 | 1,474,644 | 3.292893 | 58.716 | 85s,606 | 5.881.859 | 2.710 .965 | 2.710 .965 | 2.710.4s | 2.711,965 | 2700965 | 2.710965 | 21,977,647 |
| 3. ACHATS de biens de consomamaton et Petits materies | 65033.797 | 4,469,459 | 0 | 4.469.457 | 7888.205 | 164,086 | 2.147386 | 14,605,133 | 8,394,77 | 8394.777 | 8.344 .777 | *.34.737 | 8,394,77 | 3,394, | 65033,797 |
| 4-IMMOBTLSATION CORPORELLE | 6.467,000 | 445500 | 0 | 45.5010 | 1.526,305 | 0 | 0 | 1.971.705 | 749.216 | 749.216 | 754.210 | 799,216 | 749.216 | 799.26 | 6,467,000 |
| 2. SUGVEN. QUOTES. PARTS ET COMTRIB,ALDC, INDEM | 200,000 | 231,250 | 0 | 231250 | 85000 | 0 | 33.000 | 354.250 | 74.792 | 74.792 | 74,742 | 74,792 | ,792 | 4,792 | 000 |
| $9 . A U T R E S$ depenses Pualuoues | 17,790,250 | 3,509.212 | 3,28,748 | 9,136.010 | 2.276 .122 | 0 | $3 \mathrm{n1,500}$ | 11,764032 | 1,004,453 | 1.004.453 | 1.109 .453 | 1.004.453 | 1,004,433 | 1,004,453 | 17,790.750 |
| 13132.1-DIRECTION DR LA POMLAATION | - | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | $\bigcirc$ | 0 | 0 | 0 | 0 | 0 |
| 1. DEPENSES DE PERSONMEL | 0 | 0 | 0 | 0 | 0 | 0 | $\bigcirc$ | 0 | 0 | 0 | 0 | 0 | ${ }^{1}$ | 0 | 0 |
| 2- DEpenses de services et charges diverses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \% | 0 | 0 | 1 | 0 | 0 |
| 3-ACHATS dE BIENS DE CO*SOMMATION ET PETTTS MATERIELS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 4.IMMOBILSATION CORPOREJLE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
|  | 854000 | 202,703 | 0 | 902708 | 333.270 | 40,250 | \$0,256 | 2,166,478 | 1,062,920 | 1.062,920 | 1,062,920 | 1,062,920 | 1,062,920 | 1,062,930 | 4,000 |
| 7. SUBVEN.QUOTESPARTS ETCONTRIB.ALLOC. INDEM | 8544000 | 902,70 | 0 | 902.70s | 383.270 | 40.289 | 240,250 | 2.166 .378 | 1,062,930 | 1.062.980 | 1.062 .930 | 62.920 | 1.062.940 | 1.062.920 | 54.40 |

BUDGET RECTIFICATIF 2005-2006
repartition des credits

|  | 1er tramestre 05-06 |  |  |  | JAN-06 | PEB-06 | mar-06 | $\begin{aligned} & \text { Ier sematrize } \\ & 05.06 \end{aligned}$ | APR-06 | may-06 | JuN-06 | jur-06 | AUG-06 | SEP-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| B3amin, a la conth frainine et aux droits de La femme | 35954052 | 9093151 | 0 | 9093.151 | 3256,746 | 27443\% | 2697065 | 17,421880 | 3085123 | 3,065.323 | 3,035,23 | $3 \mathrm{Sa35}, 23$ | 3,48823 | 3065,30 | 36484,19 |
| total carat de fonctionnement | 33,54088 | 903,151 | 0 | 9,003151 | 3.86, 746 | 2514098 | 2,697,465 | 17,411.560 | 3,035,203 | 3.035 .23 | 3.035,223 | 3,005,293 | 3,035,223 | 3,006,223 | 35633,197 |
| 1314--11 Bureau du mmastre | 19,607175 | 2755,034 | 0 | 2755,34 | 1,21,320 | cralico | 741868 | 5302702 | 907,579 | \$07.529 | 907.529 | 907529 | 90753 | 907.529 | 10,677875 |
| 1. Depenses de fersonnial | 7.589 .675 | 2.231567 | 0 | 2231.567 | 932.875 | 458.625 | 353.425 | 4.176 .492 | 563.364 | 561,364 | 563.864 | 363,864 | 563.854 | 563.864 | 7,559,679 |
| 2-derenses de services et charges diverses | 1.838,200 | 365.542 | 0 | 365.542 | 53.04 | 20.450 | 74.533 | 113.39\% | 220.767 | 20,767 | 220,767 | 230.767 | m0,767 | 220,767 | 1.838 .200 |
| 3 AChats de biens de coniso et petis maturiels | 750000 | 9935 | 0 | 94,35 | 91416 | 4.909 | 101.370 | 292.107 | 26,316 | 76.316 | 26,316 | 78,316 | 76.316 | 76.316 | 750,000 |
| - MMMOBLLSATION CORPORELLE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7. SUDV QUOTES-PARTS ET CONTRIB.ALLOC. ImDemNisations | 350000 | 84,000 | 0 | 64.000 | \$0,000 | 0 | 12.500 | 115500 | 38917 | 38.917 | 38.917 | 38.917 | 34.917 | 38.917 | 350,000 |
| 9-autres depenses pubuoues | 150000 |  |  |  | 104.005 | 0 | 0 | 104,005 | 7.666 | 7.066 | 7,666 | 7, $\times 6$ | 7.666 | 7.666 | 150000 |
| 13141-12 direction geneanle | 25.306 .1717 | 6,337,716 | 0 | 6.337,716 | 2035,277 | 1,830.308 | 1,358617 | 12,219,159 | 2,177,64 | 2127,694 | 2,127,694 | 2,177,484 | 2,127,594 | 2.127.694 | 24,885,372 |
| 3- Depenses de personnel | 21,708,320 | 5.937 .572 | 0 | 5.937572 | 1,581,413 | 1,733,918 | 1.697,743 | 10.970.547 | 1.736.136 | 1.736 .136 | 1.735,136 | 1,736,136 | 1,736.136 | 1.736.136 | 21,387.465 |
| 2. depenses de services et charges diverses | 1.500000 | 67,236 | 0 | 62,336 | 104.902 | 0 | 19,696 | 188.834 | 145.528 | 188528 | 185.528 | 185.528 | 185.523 | 1RS.528 | 1.300,000 |
| 3- achats de biens de conso et pettrs materiels | 2,177,837 | 337,909 | 0 | 337808 | 349.112 | 139,480 | 201, 221 | 1.024988 | 192.135 | 192.15s | 192.155 | 192.15s | 192.155 | 192.15s | 2,177,857 |
| 4-MMMOBL LSATON CORPORELLE | 120.000 | 0 | 0 | 0 | 0 | - | 36,750 | 36,780 | 13.875 | ${ }^{13.875}$ | 13.675 | 13,875 | 13.875 | 13.875 | 120,000 |
| - aitres depenses publiouis | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

BUDGET RECTIFICATIF 2005-2006
REPARTITION DES CREDITS

|  | 1ER | Imestre |  |  | JAN-06 | freb-06 | Mar-06 | $\begin{aligned} & \text { Ifr semestre } \\ & 05.06 \end{aligned}$ | APR-06 | May-06 | SuN.06 | jut-06 | Alug-06 | SEP-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 14 secteur culture. | 357,530.500 | 60987582 | 0 | 69,987,582 | 30,624,311 | 78752,59 | 22.12751 | 205491.593 | 29,881503 | 24.630 .923 | 24632993 | 24630,933 | 24630923 | 21,630,923 | 358,338,740 |
| LAI-MINISTEXE DES CJLTES | 73,932,93 | 14500, ${ }^{13}$ | 0 | $14.600,423$ | 9.265 .293 | 1,72:984 | 5.886,44 | 31.2990 | 699.20 | 6,999,213 | 6,949,233 | 6949,23 | 4999723 | 69983 | 71,933,36 |
| TOfALCMEDIT DE FONCTIONSESENT | 75.932393 | 14500023 | 0 | 19,600, 23 | 9,255188 | ${ }^{1.765 .784}$ | $5 \mathrm{Scss}, 44$ | 31,27960 | 6947,233 | 6,94,203 | 6.98 .239 | 6.999 .23 | 6949,233 | 69993 | 72.93 .3138 |
| 141-1-12 DRECTION GEngrail | 75932,93 | 14,600, ${ }^{\text {23 }}$ | - | $14.500,43$ | 2285488 | 1,70s,784 | 5686.44 | 31,25,960 | 4,999,233 | 6969.230 | 6,999,23 | 6999,231 | 4,90,2,23 | 6,999,233 | $29 \times 5336$ |
| I- DEPENSES DE PEREONNEL | 20266819 | 5.792.00? | 0 | 5.792.002 | 1501838 | 1.190.950 | 1381.172 | $9.951,7 \mathrm{~m}$ 2 | 1.700000 | 1.500 mm | 1.000000 | 1.700000 | $1.5010 \times 0$ | 1.700.000 | 90.157,762 |
| 2. DEPEVSES DE SERVICES ET CHARGES DIVERSES | 1.432393 | ${ }^{135806}$ | 0 | 135.866 | 0 | 19,338 | 29,038 | 184.241 | 308,015 | 208.025 | y13,0]5 | 308025 | 200,025 | 58,01 | 1,322393 |
| 3-ACHATS de biens de consommaton et petits materiels | 2740000 | 477,53 | 0 | 47155 | 106,660 | 0 | 170.929 | 355.144 | 130809 | 330,804 | 180,809 | 330.809 | 1 | 33.809 | 2.740,00 |
| - Immobllsation corforlle | 3.79.181 | 0 | 0 | 0 | 0 | 0 | 340.296 | 260.4\% | 575,148 | 575.14x | 515.148 | \$55.148 | 575.14 | 5.148 | 1.70.118 |
|  | 45500800 | 7.550 .000 | 0 | $7.650,000$ | 1505000 | 0 | 3.765000 | 18.9minco | 3.981 .667 | 3.911.487 | 3,41,667 | 3.981 .667 | .911.667 | 为 |  |
| 9 aUtres depenses rubliques | 2302000 | 545.000 | 0 | 545.000 | 0 | 495.497 | 0 | 1.000 .407 | 193584 | 193.584 | 103.3k | 193.585 | 193.58 | 19358: | 2.3 |

BUDGET RECTIFICATIF 2005-2006
REPARTITION DES CREDITS

|  | 1er trimestre 05-06 |  |  |  | JAN- 16 | 883-06 | mar-06 | $\begin{gathered} \text { IER semastre } \\ 05-06 \end{gathered}$ | APk-06 | may-06 | JuN-06 | נ10.066 | aUG-06 | sep-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1412ministere de la chlture | 281,598,547 | 55.387. 154 | 0 | 55,287,13x | 25.361 .533 | 7,046,745 | 16,441.216 | 174,246,653 | 22.732.200 | 17,881,990 | 17,681,690 | 17,681,690 | 17,681,590 | 17,681.690 | 285,377, +6 |
| Total Credit de functionnement | $2 \times 1.5788 .547$ | 55,387,158 | 0 | 55,87,158 | 25,361,53 | 77,046,74 | 16.41,316 | 174,266,64 | 22.732300 | 17,681.690 | 17,881,690 | 17,681,650 | 17,661,60 | 17,681,69 | 283,37,404 |
| 1412-1-11 RUREAU DU Ministre | 17.339,413 | 4.740.709 | 0 | 4,700,703 | 1,21,193 | 900.475 | 1.572 .213 | 8,42b.84 | 1,454,47 | 1.484.47 | 1,48,47 | 1.184 .47 | 1,48477 | 1,48,477 | 17131,49 |
| 1- DEPENSES DF PGRSONSEL | 13,293,43 | 4.200 .183 | 0 | 4.288 .183 | 1.052,34 | 714,475 | 1.205 .888 | 7.180 .990 | 1.018 .759 | 1.018.759 | 1,1118.759 | 1.018.759 | 1,188739 | 1018.759 | 13.293,43 |
| 2. depenses mistrvices it Chakges unensts | 1,640.000 | 17390 | 0 | 175,317 | 84.598 | $78 . \times 10$ | 186.575 | 524,094 | 18.984 | tws.nks | 185884 | 185.88 s | 185.884 | 185.88* | 1.48n, $1 \times \times 1$ |
| 3-achats de biens de consommation et pettrs materiels | \$00.000 | 130.000 | 0 | 130.080 | 50,000 | $\bigcirc$ | 80.000 | 260.000 | 36,067 | 50.667 | 56,667 | 56.66 | \$4.667 | 56.667 | 600.000 |
| - mmodilisation corturelle | 1.000000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 166.667 | 166.667 | 160.007 | 106.607 | 166.667 | 166.667 | 1.000000 |
|  | Sx, | 227,10x | 9 | 227,000 | 0 | 0 | 09,7s0 | 326.759 | 28,879 | 2x,479 | 28.475 | 28.875 | 28, KTS | 28.875 | 500,000 |
| 9-autres depenses publeves | 300.000 | 0 | 0 | 0 | 26.30 | 108.000 | $\bigcirc$ | 134.250 | 27.63 | 27.625 | 27.63 | 27.525 | 77.615 | 27,625 | 300000 |
| 1hiz-l-12 direction genemale | 49,460.015 | 10.558321 | - | 10,558.321 | 3,761.663 | 1.82, 56 | 4.121 .276 | 20,2058817 | 4519.665 | 4519.665 | 4519.565 | S.519865 | 4.519,665 | 4319,65 | 47,387809 |
| 1. depenses de personnel | 19.116.195 | 3869.782 | 0 | 3880.792 | 1.427.463 | 1.189,032 | 1,371,275 | x,152.512 | 1.481.241 | 1.481 .231 | 1,481.21 | 1.481,241 | 1.481,241 | 1.481241 | 17.0399999 |
| 2-depenses de services el charges diverses | 7.35 .000 | 1.790 .785 | 0 | 1,750,785 | 319.319 | 103.633 | 102.904 | 2.316 .032 | 831.395 | 831.395 | 831,395 | 831395 | 891.393 | 831,3) | 7.451000 |
| 3-athats dr minn deconsommatun er yeitis materiels | 3.740,000) | 430,811 | 0 | *30.811 | 37.1 .646 | 148.281 | 310,, 297 | 1.449,75 | 348.372 | 348.372 | 348,372 | ${ }^{3} \mathrm{Hx} \times 372$ | 348,372 | 448,372 | 3.741,001 |
| + mmobllisaton corporele | 5.000000 | 473.180 | 0 | 43.180 | 0 | 18.160 | 100330 | 592.690 | 73.598 | 7,4.452 | 734552 | 734552 | 734552 | 33455 | 5.000,000 |
| 5. MmMobilsation incorporele | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  | sta.000 | 37.125 | 0 | 370.12 | 0 | 0 | 0 | 370.125 | 21.546 | 21.646 | 21,646 | \% | 21,040 | 21.016 | swoses) |
| 9 autres depenses pebliques | 19.708.550 | 323068 | 0 | 3,231,288 | 1,418,245 | 50, 140 | 2.235 .770 | 7.184 .107 | 1.10?.40n | 1,102.400 | 1.12, ${ }^{\text {ann }}$ | 1.102 .468 | 1.102.460 | 1.102.16n | 13.998 .850 |
| hinchlecole natowale des arts | 1.619993 | 4675,937 | 0 | 4.67x977 | 788,623 | 400,224 | 876.510 | 4.974 287 | 1,265,300 | 1.285.100 | 1.265 .300 | 1.156500 | 1,246,300 | 1.246.200 | 14.566.036 |
| 1- UEPENSES OFP PERSONNEL | 11.848 .229 | 3.887.120 | 0 | 3.887,120 | 630.615 | 63.779 | 64.868 | 5.853.322 | 825.000 | 835.000 | 825.000 | 825,000 | 825.000 | 825.000 | 10.8013 .32 |
| 2- lepenses de sekyices ex charges diverses | 1.338.764 | 129,939 | 0 | 129.939 | 37.10 | 7.850 | ${ }^{36,042}$ | 210.671 | 188.016 | 188.016 | 188.016 | 188.016 | 188.016 | :R806 | 1.338 .764 |
| 3. Acilats dat mins de consommation ht peitis materiels | 1.214,000 | 195,801 | 0 | 198.801 | 34.800 | , 1,180 | 41.600 | 274.351 | 155.775 | 135:775 | 155.773 | 135.775 | 155.779 | 155.775 | $1.21414 \times 1$ |
| 4. MMMOHLLSATON CORPORELIE | 1.110 mm | 115/4*8 | 0 | 19.6068 | 0 | 110.175 | 154,000 | SR1.34 | 88.241 | к82.43 | kK.24 | 8. 233 | 88.241 | 98.249 | т.110mm |
| 7. SL'BVEMtows qUotes parts et contrib, alloc. indemilsations | 1 mmam | so.tso | 0 | S0.400 | n | n | 0 | 50.400 | 8.287 | 8.257 | R.267 | 9,287 | 8.267 | 8.267 | 100,000 |
| 2h12-4+insifitt de Sauvegarde du patrimone national | 6,299,729 | 1.528 .992 | 0 | 1.523.692 | 539.512 | 433.000 | 201.950 | 2,902,963 | 557,99 | 557.79 | 551,74 | 557.73 | 557,794 | 557,794 | 6.289 .729 |
| 7. SUHVENIKNS,qLutes-PaRTS ET CONTRIB.ALLOC. INDEMNISATONS | 6.249,729 | 1526,992 | 0 | 1.528.992 | 539.5n | 433,000 | 401.950 | 2.902.063 | 557,744 | 597.794 | 551.74 | 557,74 | 557,744 | 957,704 | 0.240.12\% |
| 412-2.15-THEATRE NATIONAL. | 9296000 | 4.19\%,115 | 0 | 4.196.115 | 927,950 | 799,950 | 802,484 | 6.726,499 | 353250 | 853,250 | 3353.250 | 855.250 | 833,250 | R53.250 | $11.846,000$ |
|  | 9.946 .000 | 4.1\%.115 | 0 | 4.140.119 | 927.950 | 79\%950 | 802.464 | 0.720,494 | 833.250 | 853.250 | \$53250 | 833.250 | 853.240 | 153.350 | 11,846,000 |
| 1412-216-MLSEE DU PANTHEON National | 7.405,546 | 1.660.797 | 0 | 1,660,797 | 313022 | 333829 | 794,566 | 3.122,24 | 713885 | 713835 | 713,885 | 713885 | 713885 | 113885 | 7,005.546 |
| 7. SUBVENTONS.QUOTES PARTS et Contrib alloc. indemmisations | 7.40, 546 | 1.600 .707 | 0 | 1.600 .97 | 11.1022 | 341829 | 744.5 kn | 3.1222.234 | 713.885 | 713885 | 713.885 | 713,885 | 113.889 | 713.885 | 7.005 .546 |
|  | 3-30380 | ${ }^{73} 5873$ | 0 | 973,673 | 24.935 | 24.953 | 355,199 | 1,151,7\%2 | 377.850 | 377850 | 307.850 | 337850 | 377,850 | 337.850 | 3.803580 |
| 7. SLBVENTIONS.QUOTES-PARTS ET CONTRIB. ALLOC. INDEMNISATONS | 3.845 .880 | 973.673 | 0 | 973.673 | 24,953 | 244.955 | 355.199 | 1.818.782 | 337.850 | 337.850 | 337,850 | 317.850 | 337,850 | 337850 | ; 3.45 .8880 |
| 1412-2-18-Bibliotheque nationale | 15,180,938 | 1,627,669 | 0 | 3,621,669 | 1,217,463 | 667,465 | 1,211,135 | 6,74,344 | 1,406,20t | 1,406,201 | 1,406,201 | 1.406,291 | 1,406,201 | 1,406,201 | 15, 180, 938 |
| 7- Suiveniluns.quotes fakts ercontrie.alluc, indemmisations | 15.180 .938 | 3,621,669 | 0 | 3,627,664 | 1.217,465 | \%*', 4ns | 1.211.135 | 0.743.34 | 1.406 .201 | 1.406 .201 | 1,406,201 | 1,406,201 | 1.406 .201 | 1.400.201 | 15,160.938 |
| lat2 2-19-ARChives nationales | 115881.874 | 3.160,156 | 0 | 3,161,156 | nu2ens | 729.125 | 932.948 | 3,666,177 | 985949 | 95589 | 985949 | \$85909 | 285949 | 985999 | $11.581,574$ |
|  | $11.5 \times 1.874$ | 3.161.158 | 0 | 3.101 .154 | \$42,948 | 729,13 | 932.448 | 5.8xe. 177 | 985,949 | 985.949 | 485.949 | \% 8 S. 99 | \%85.949 | 985.99 | 11.581 .374 |
| L42-2-2a-mileviston mathonale milaiti | 50,280,000 | 15,483.213 | 0 | 15458213 | 3,969870 | 384870 | $3 \mathrm{SK20} 820$ | 27,07537 | 3,853,738 | 3,353,788 | 3,853,738 | 3.859.738 | 3850,358 | 18590738 | 50.2000000 |
|  | S10.20,0,00 | 15.458.213 | 0 | 15.45K.213 | 3,960,870 | 3, 3 +1,1770 | 3888.6829 | 27.077 .573 | 3.853.738 | 3.833,714 | 3.853 .738 | 3.1533 .738 | 3.853.738 | 3.853.738 | 50,200,010x |
| 1412-221-RADIO NATRONALE D'IIATTI | 19,703.469 | $4 \times 1210.092$ | 0 | 4,80,092 | 1.57231 | 1.568.29 | 1.568,296 | 9.512 .004 | 1,700,58! | 1.703,581 | $1,772.581$ | 1.700,581 | 1,703,581 | 1,703.581 | 19,733,489 |
|  | 19,73, 3,169 | 4.803 .092 | 0 | 4,803,092 | 1.572,321 | 1,54x,240 | 1,5682\% | 9.512.004 | 1.030581 | $1.7013,51$ | 1.703 .581 | 1.700.581 | 1.703 .581 | 1;703,581 | 19,733,489 |
| 1412-2-23-ACTIVITES CULTURELIES | 35,050,610 | 0 | 0 | 0 | 10,000,000 | 45,000,000 | - | 75,000,000 | 5.050,610 | 0 | 0 | - | - | - | 88,050.610 |
| 2. Depenses de stryices et charges diverses | 78,050,6:0 | 0 | 0 | 0 | 105000000 | 65000000 | - | 75.000.000 | 5.180810 | - | 0 | 0 | 0 | 0 | su,u60.61) |

## BUDGET RECTIFICATIF 2005-2006 <br> REPARTITION DES CREDITS

|  | 1er trimestre 05 -06 |  |  |  | JAN-06 | FEB-06 | mar-06 | $\begin{gathered} \text { IER SEMAStRE } \\ 05.06 \end{gathered}$ | APR-06 | may-06 | JUN-06 | jul-06 | AUG-06 | SEP-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 15-autres administuations | 6,610,224,527 | 1,24,112,558 | 850.702 .200 | 2104,814,798 | 671,219,845 | 499,022,408 | 393,55,082 | 3,626,916,133 | 729,591,785 | 787,012,79 | 610,243812 | 659, 16.35 | 719,311,342 | 66, Re7, 648 | 7,799.414998 |
| 151-INTERVEMTIONS PUELLQUES | 2991982,365 | \$12,13,739 | 760,74003 | 12018835152 | 319858984 | 328,169354 | 214,314,203 | 2,163,920.355 | 37,194,330 | 374,790,57 | 33980,931 | 353,880,988 | 200ns50st | esa,ss,us | 4,484,785.015 |
| total cridit de fonctionnement | 2989832.35 | 512,139,759 | 730,744093 |  | 319,353984 | 332.169.46 | 21.314203 | 2196,906535 | 37,194030 | 374,90,597 | 361, 280.938 | 358880,931 |  | eocsesss | 4,08,485,015 |
| ISII-I-II-SUBVENTIONAUX PENSIONNARES | 86918147 | 21,502,286 | 0 | 21,802,206 | 338.514 | 14061,40 | 32264 | 36,444,785 | 14085,100 | 7,266,650 | 7265850 | 7,266850 | 7286, ${ }^{\text {P }}$ | 7.256850 | 56.918,14 |
| 7- SUBVENTIONS,OUOTES-PARTS ETCOMTRE.ALLOC, TMDEMNISATONS | 86.918 .147 | 21,502.206 | 0 | 21,802.206 | 338514 | 14.031 .430 | 322.64 | 36,494,795 | 14.069.100 | 7266.850 | 7266,850 | 7266.850 | 7206.850 | 206 | 86,918,147 |
| L51-H-13-AUTRES INSTTTUTRONS | 99,980,000 | 0 | 429,824 | 429,824 | 1,214,770 | 1,520,311 | 0 | 3,151,905 | 16,160, 83 | 16,140,6,3 | 16,140,683 | 16.140 .463 | 15,140,883 | 16,140.683 | \$0,954,000 |
| 7-SUBVENTIUNS.QYOTRS-PARTS ETCOMTRIB.ALLOC. INDPMNISATIONS | 99,996,000 | 0 | 429,124 | 429,824 | 1218.70 | 1.507,311 | 0 | 3.151.405 | 16,100,683 | 16,140.633 | 16.140 .683 | . 14 | 16.140 .63 | 1.140 | \$0.86, 0100 |
| ISI-1-g-autres interventions publigurs | 2807,064179 | 450,37355 | 789.314,269 | 1,299,551,332 | 3188001,670 | 312,644505 | 213.991.559 | 2.124279 .456 | 346943547 | 351,384425 | 330,573>39 | 380.573 .399 | 207, mes,122 | 407,088,112 | 4.297,870, |
| 4. MMMOALISATION CORPORRLE | 159.576,314 | 36.321 .678 | 25954018 | $62.27 .6 \% 6$ | 9,314,699 | 42,300,994 | 0 | 113.932.890 | 7.607.237 | 17,007:237 | 7,007237 | 7,807,237 | 7,607,237 | 7.507237 | 159576314 |
| 7. SUBVEETIONS,QUOTES.MRTS ET CONTRIB.ABIAC. INDEMNISATIONS | 1.988881 .666 | 355.371.964 | 737,588,600 | 1.062900 .654 | 284321.183 | 186007.678 | 141.438.403 | 1,674,687,918 | 279,899.458 | 279.859.458 | 220.201919 | 202,201,940 | 338.576.633 | 338,076,033 | 3,436.69.920 |
| 9 9-AUTRES DEPENSES PUBLIQUES | 670.4SL1, 190 | [28,641,910 | 15,811.562 | 150,43,472 | 24,36,788 | 84.886 .532 | 72.553.156 | 335.659,0s8 | 59.497 .851 | 6.916 .79 | $60.764,251$ | 60.784.251 | 61,764,251 | 60,764,251 | 202,130.633 |
| ISII--13-51-PROGRAMME DURGENCE DU GOUVERNEMENT | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9-AUTRES DEP | 0 | 0 | 0 | の | 0 | 0 | 0 | $\bigcirc$ | 0 | 0 | 0 | 0 | " | 0 | 。 |

BUDGET RECTIFICATIF 2005-2006

|  | 1er trimestre 05-06 |  |  |  | JAN-06 | FEB-06 | mar-06 | $\begin{gathered} \text { IER semestre: } \\ 05-06 \end{gathered}$ | APR-06 | may-06 | נun-06 | Jut-06 | aug-06 | SEP-06 | total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1512 Derte Publiour | 3,516282, 201 | 331.972,799 | 70.958 .147 | 802,909094 | 357,660491 | 120,522,862 | เ81.544879 | 1,462 2389778 | 322,977,45 | 412,211,362 | 256,267881 | 335,435,288 | 238,8,4,587 | 206,431994 | 3.314.629,933 |
| teral.crknit | 3.616212201 | 731,92,799 | 70,953,44 | 802,90945 | 35.660 .999 | 120,522862 | 151,54/879 | 1,462,989,578 | 352,397,45 | 412,221,762 | 256267,881 |  | 2888,85,597 | 206,431,904 | 3,34.69,9,93 |
|  | 8620000000 | 100,000.000 | 0 | 18.4000 .000 | 100.0000000 | - | 140,003,009 | 420,000,000 | 70,000,008 | 74,000,000 | 70000,000 | 70,00, $0 \times 0$ | 7a,000,000 | 70,00,000 | 240,000,000 |
| 2- Derenses dr sfrices etcharges diverses | 80, 0 ,0,0,0x0 | 140000,000 | 0 | 120.000 .000 | 140 manom | - | 140.000.000 | 420.000.000 | 70.000000 | 70000,000 | 90,000,0x0 | 70,00,000 | 10.000.000 | 701000.000 | 94.000.000 |
| *-AMORTSSEMENT DELADETE | 0 | - | 0 |  | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ISI21-12-AUTRES institutions financiraes | 25,600,000 | - | 0 | 0 | 0 | 12.384607 | 6.167.33 | 18.502000 | 1,48,500 | 10,69, 31 | 13,27, 141 | 13, 71.41 | 13.181 .547 | 12999611 | 80.899,70 |
| 2 -drpenses de services et charges diversis | 2.800 .000 | $\bigcirc$ | 0 | 0 | 0 | 0 | 0 | 0 | 433333 | 3.492,331 | 6.360 .141 | 6.360 .141 | 6264547 | 6,882,611 | 28,933, 03 |
| \&amortisiement de ladetie | 23.000 .000 | 0 | 0 | 0 | 0 | 12.34 .647 | 6.167,333 | 18.50.000 | ${ }^{74,647}$ | f,977,0\% | 6.917,000 | 6,917,mom | 69917800 | 6.917 .000 | 93,.36,667 |
| 1512.13-Autras creancizas inteareus | 1220000000 | 29A15551 | 0 | 20.155 .51 | 22.679 /66 | 927803 | -14.873 | 52879,146 | 11,1148589 | 11,1868899 | 11,186899 | 1.186809 | 11,1868809 | 11,184059 | 120.006000 |
| 2. dipenses de semites etcharges diverses | - | $\bigcirc$ | ${ }^{\circ}$ | - | 0 | 0 | ט | 0 | - | - | $\bigcirc$ | 0 | $\bigcirc$ | 0 | $\bigcirc$ |
| bamornssement le la dette | 130000000 | 29,45s51 | 0 | 29,45,551 | 2.679,466 | 27,93 | 143,73 | 52879,446 | $11.18 \mathrm{~B}, \mathrm{Sn} 9$ | 11.180 .809 | 13.186,889 | 17.186 .89 | 11.186.59 | 11.186 .189 | 120.000000 |
| 1512.21-RETte puchigue muinlaterale | 24.53811 .203 | 50,32258 | 70918813 | ${ }_{601.251,372}$ |  | 61.04323 | 35.521 .219 | ${ }^{280} 1255275$ | 270,277646 | 39,785880 | 137.490959 | 232.095821 | 191.011,991 | 61,760,613 | 2092000889 |
| 2- Depenses de services et Charges diverses | 757,42.5ks | 141.988 .1883 | $19.823,73$ | 161,581,305 | 44,89, ${ }^{\text {a }}$ |  | x.988,4x0 | 231,427,.60 | 13,92,114\% | ¢0.00023 | 31.24 .8 Mm | 00, ¢8, 7.71 | $43, \mathrm{gr,044}$ | 12083,684 | 570.806, 411 |
| E.AMORTISEMENT DE LIDETTE | 1.889.086.658 | 388374,476 | \$1298599 | 439,670,548 | 137.480.118 | 45.15,.04 | 20.522.481 | c**x27,04 | 176,106,47 | 23,359,621 | 10.2\%ass | 171.xn.sen | 147.014.887 | 49.726,96 | 1.582.801,488 |
| 1512.12.nette fubligue blaterue | t772009s8 | 32.20.650 | 39333 | 32,26,023 | 12841,964 | 46547,169 | 0 | 91,35315 | - | 869,23 | 24,083.972 | 8.876.257 | 3.506240 | sa,8e,961 | 173.093, ${ }^{\text {a }}$ |
| 2- orpenses der services et charcies diverses | 71,842,298 | 12.126381 | 39.333 | 12.165.715 | 9912.307 | 19,42.1.27 | 0 | 41.72.149 | 0 | 869.78 | 10.308.94 | 3,422526 | 943.92 | 23.50 .43 | 20.95.672 |
| B.AMORTISEMENT DE LADETTE | ¢, 3 .3x.4s0 | 2u.pxs.sy | 0 | 210988.39 | 2889,057 | 20.0s, 042 | 0 | 49,63,008 | 0 | - | 14,000023 | 5,473.31 | 2.562338 | 27,34,538 | \%\%,40, $\times$, 3 |

REPARTITION DES CREDITS

|  | 1er trimestre 05-06 |  |  |  | JAN-06 | FEb-06 | MAR-(06 | $\begin{gathered} \text { Ler sempstre } \\ 05.06 \end{gathered}$ | APR-06 | May-06 | jun-06 | JUL-06 | aug-06 | sfp-06 | total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2. POUVOLR LECISLATEF | 422,582, 467 | 22,46,54 | 0 | 22.463.534 | 5.4078311 | 6.325 .639 | 6,040.3s | 40,239,98x | 4607961 | 60.563.573 | 42039,915 | 42,099,918 | 42039,918 | 42,039,918 | 275.571 .173 |
| 2 LISENAT delar repiblique | 126.952715 | 10,700.706 | 0 | 10,700,705 | $2 \times 10,473$ | 2,904,47 | 2660,2es | 19.059,764 | 3.210,884 | 17,404,363 | 12.110,968 | $12.110 .80 \%$ | 12112,98x | 12.110903 | 88,18, 660 |
| total. Credit de fonctionmesient | 126952.715 | 10,700,706 | 0 | 10,70,705 | 2,915,373 | 2,904,477 | 2,60,708 | 19,059,74 | 3210.684 | 17,464,183 | 12,10,998 | 12.100 .905 | 12.100908 | 12.119.903 | 88, 118,460 |
| 21 H -1-HISENAT DE LA REPUBLIQUE | 126,952,715 | 10,7009706 | 0 | 10.700.706 | 2810.873 | 2964.47 | 2640708 | 19,09, 164 | 32100,884 | 17,904,383 | 12.180 .985 | 12,110.909 | 12,110,98s | 12,110,203 | 68.18,460 |
| 1. depenses de personnel | 91.20 .415 | ${ }^{10525.356}$ | 0 | 10.523.556 | 2.417000 | 2.739,403 | 2,433024 | 18.114.935 | 3000000 | 11,193,475 | \$.900,900 | S. $\times \times \times 18 \times 10$ | 5.900,000 | 5.800.000 | 55.308,400 |
| 2. depenses de services et charces diverses | 13993.000 | 69.970 | 0 | 69.970 | - | 0 | 2.459 | 72.499 | ${ }^{24.54}$ | 278.002 | 2.78 .022 | 2.784 .122 | $27 \times 1.012$ | 2,7x4022 | 13.995.000 |
| 3-ACHATS de biens de consommaton et fettr materiels | 12020000 | 105.180 | 0 | 105.180 | 334.123 | 165072 | 203,235 | 802.600 | 30.225 | 2.301.435 | 2.2011 .43 | $2.2111 \times 3$ | 2201813 | $2311 \times 35$ | 12.020.000 |
| 4. ImMobilisation corporlle | 4.1200000 | 0 | 0 | 0 | 0, 130 | 0 | 0 | Ge. 3 O | 0 | 810.050 | RITEM1 | xtonso | Rinoss | sinnso | 4.130.000 |
| 5. Immobilisaton tncorporelle | 75.000 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 15.500 | 15.001 | 15,100 | $15.50 \times 1$ | 15,000 | 73.000 |
| 7. SUBVENTONS.QUOTES PARTS ET CONTRIB ALLOC. Indemiliations | 4.402.300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | zamum | zamm | 3xamo | 200.xx | 200,000 | 1.000,000 |
| 9.AUTRES DEPENSES PUBLQUES | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ${ }^{\circ}$ | 200,100 | 2xamas) | 30,400\% | sumam | $200,0 \times 0$ | 1.0001000 |

BUDGET RECTIFICATIF 2005-2006
REPARTITION DES CREDITS

|  | 1er trimestre 05-06 |  |  |  | JAN-06 | FEB-06 | Mar-06 | $\begin{aligned} & \text { Ize sparstaz } \\ & 05-06 \end{aligned}$ | APS-06 | MAY-06 | תN-06 | 30006 | AUG-06 | SER-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 350,62,75 | 11,74, | 0 | 11,764323 | 2,54938 | 3/421/162 | 3,97177 | 21,150205 | 3301,271 | 4.159 .150 | 2992,010 | 2092010 | 2,98,010 | 29,939,10 | 157,452,73 |
| 212. CHAMBRE DES DEPUITS |  |  |  |  |  | 3 alta | 330787 | 21,420205 | 339727 | 42159,150 | 23,929010 | 2993010 | 20,90,810 | 29,929810 | 187,482713 |
| total creatt de fonctionneament | 283673,752 | 11,764838 | 0 | 11,\%483 | 20848 | 3atine | 3, 0,271 | 21.1030 | 3\%927 | 43,259,50 | 28,923,10 | 29983,010 | 2989,810 | 23950010 | 187,422,73 |
| 2212.2-11-CHAMBREDES DEPUTRS | 208,629,952 | 11,764823 | - | 11.764888 | 2,96938 | 3,121,162 | 3,591,27 | 21,60329371 | 3.03727 | 24,367,457 | 11.13271 | 11,131.27 | 11.137 .27 | 11.137,27 | 92733,213 |
| 1. DEPENSES de Personnel. | 200.950 .232 | 11,764,928 | 0 | 11,760.828 | 2.576.105 | 3A21,62 | 3037 | 2,\% | 0 | 7.218.086 | 7,218p88 | 7.218 .036 | 7,218,086 | 7218036 | 34.090,31 |
| 2-dEpenses de services bt Charges diverses | 36050,31 | 0 | 0 | 0 | 20933 | a | 360.00 | 350833 | 360000 | 4.318 .145 | 4.318,145 | 4,318,45 | 4.318.145 | 4,318,145 | 22.331557 |
| 3. ACHATS DE BIENS DE CONSOMMATOON ETPETTIS MATERIELS | 22,331,557 | 0 | 0 | 0 | 20833 | 0 | 0 | 5033 | 0 | 7.015,562 | 7015.562 | 7.013.382 | 7015.562 | 7015.562 | 3S.17.812 |
| 4. MMMOBILSATION CORPORELLE | 35.071812 | 0 | 0 |  | 0 | - | 0 | 0 | 0 | 187.720 | 171,900 | 188.10 | 187.300 | 187,740 | 938.700 |
| 7-SUBVEMTONS.QUOTES-PARTS ET CONTRIB. ALLOC. DNDEMNISATIONS | 938,700 | 0 | 0 |  | 0 | 0 | 0 | 0 | 0 | 52.200 | 52,200 | 52,200 | 52800 | 52,200 | 231000 |
| AItres depenses publuares | 2 L 1000 | 0 | 0 |  | 0 | 0 | 0 |  |  |  |  |  |  |  |  |

BUDGET RECTIFICATIF 2005-2006

|  |  | 1er trime |  |  | JAN-06 | FEB-06 | Mar-06 | Ier samastras $05-06$ | APR-06 | MAY-06 | JUN-06 | תn-06 | AUG-06 | SEP-06 | TOTAE |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 3-pouvoir judiciatre | 299,70, 264 | 70,960.114 | 0 | 70,969,114 | 19, $1 \times 3.187$ | 23,810,754 | 20.587,715 | 135.006883 | 19,291,629 | 15,891,669 | 19891,629 | 19,891,629 | 19 m91,429 | 19,891,629 | 243,350,454 |
| 32II-CONSEII. SUPELIEUR DU POUVOIR JUDICIAIRE | 209,703,264 | 70.69,114 | 0 | 70,969,114 | 19,639,297 |  |  |  |  |  |  |  |  |  |  |
| total CrEDit de fonctionnement | 209,701264 |  |  |  | 1-3, | 27810,38 | 20.50,76 | 135006831 | 19,201,62 | 19,991/829 | 19,591,569 | 1980\%629 | 19891,629 | 19,891,629 | 253,256054 |
|  | 20, 20,260 | ग0,9\%,114 | 0 | 70.96, 114 | 19,639,207 | 23810,754 | 20,581,715 | 135006881 | 19,201,6\% | 19831,629 | 19891.629 | 19,891,69 | 19891623 | 19801,69 | 259,754654 |
| 3211-11-ADMINISTRATION GENERALE | 0 | 0 | - | 0 |  |  |  |  |  |  |  |  |  |  |  |
| 1. depenses de personnel. | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 600,000 | 100,000 | 600,000 | 600,000 | 400,000 | 3,000000 |
| 2-defenses de services er Charges divensus | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. ACHATS DE HIENS DE CONSOMMATION ET PETtTS MATERELIS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| q autres dipenses publiques | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 311-212courdecasation |  |  |  | 0 | 0 |  | 0 | 0 | 0 | 600000 | 600.000 | 600.000 | 800.000 | 600,000 | 3000000 |
| 3/1.2-12COUR decassation | 25,084.750 | 7,259,285 | 0 | 7,209,995 | 1,899,330 | 1,629,159 | 2,422,816 | 13,880,400 | 1872,791 | 1,872,91 | 1872791 |  |  |  |  |
| 1. DEPENSES DE PERSONNEL | 21.608 .024 | 5,934,017 | 0 | 5,939047 | 1.731835 | 1,523.400 | 1533,780 | 10.70 |  |  |  |  | 1.32.391 | 181291 | 24017.318 |
| 2-derenses de services et charges diverses | 428.600 | 157,46s | 0 | 187.463 | 21.170 | 2366 | 30.190 | 10.730.622 | 1.70000 | 1.100000 | 1.700000 | 1.700000 | 1.200,000 | 1,700,000 | 20,930,622 |
| 3-ACHATS DE biens de consommation et petts materiels | 1.065 .000 | 22, 264 | 0 | 292,469 | \%,305 | 100,453 | 88.087 |  | 3.23 | 31.23 | 31.235 | 31.335 | 31.235 | 31.235 | 428.600 |
| - mmmobilisaton corporelle | 1,015,000 | 131.560 | 0 |  |  |  |  | 53,674 | 8135 | 81,54 | ${ }^{12,534}$ | ${ }^{11534}$ | ${ }^{41} 158$ | 81.554 | 1,065,000 |
| - AUTRES DEPENSES PUBLIQUES | 978.126 | 7xx,250 | 0 | 7301.780 | 0 | 0 | 659308 | 791,072 | 37.321 | 37,321 | 37.321 | 37.321 | 37.321 | 37.321 | 1.015,500 |
|  |  |  |  | T30,280 | 0 | 0 | 133292 | 842.042 | 22,681 | 22,881 | 22.881 | 22.681 | 22,681 | 22.681 | 978.126 |
| 3211-2.13-COUR D'APPEL | 27,068,072 | $6{ }^{2} 45.560$ | 0 | 4,463,560 | 2,026,204 |  |  |  |  |  |  |  |  |  |  |
| 1. DEPENSES de personnel. | 25.350.9\%) | 0.075 .560 | 0 | 4.075360 | 2,20,201 | 108303 | 1.625010 | 11,900,210 | 2,63,101 | 2,633,103 | 2.03101 | 2633,101 | $2,48,101$ | 2.683101 | 27,4288813 |
| 2. depenses de services et charges diverses |  |  |  | 403s0 | 1-60.73 | (013, ${ }^{\text {a }}$ | 1535.010 | 10,751,780) | 2500000 | 2,500,000 | 2.2800 .000 | 2500,000 | 2.500000 | 2,500,000 | 25.781.790 |
| 3-ACHATS de biens de consommation et peitt materiels | 1.706 .33 | 270000 | - | 20000 | ${ }^{\circ}$ | ${ }^{0}$ | ${ }^{\circ}$ | ${ }^{0}$ | 83 | ${ }^{83}$ | 83 | 83 | 83 | 83 | 500 |
| 4 - immorlusamon Corforelle |  |  |  |  | 38, 19 | 9000 | s0.000 | 20, 819 | 132,084 | 132.984 | 132,94 | 132.934 | 132.994 | 132.984 | 1.706 .323 |
|  | 300 | 0 | 0 | 0 | 0 | 0 | 0 | $\bigcirc$ | 33 | 33 | 33 | - 33 | 33 | 33 | 200 |
| 3213-2-14-trinunaux | 197.550.492 | 57,364.259 | 0 | 57.364,259 | 13,763763 |  |  |  |  |  |  |  |  |  |  |
| 1. DEPENSES de plasonnel | 192.024,780 | 56008.920 | 0 | S6,09 | 14,755813 |  | 16019.808 | 10,136071 | 14,78,737 | 147857 | 14,788,737 | 14,785,737 | 14.735737 | 14.7359737 | 185185043 |
| 2. depenses de services et ciarges diverses |  |  |  | 3,00.,20 | 14.735313 | 19,854.303 | 15,683,299 | 105.202 .335 | 14,488,741 | 14,488,741 | 14,488.741 | 14,483,741 | 14.488.741 | 14.488.741 | 193,324,781 |
| 3-AChats de biens de consommaton et pettr matruils |  |  |  | 26.620 | 249,525 | 0 | 329,400 | \$68.145 | 63,759 | 63.739 | 63.759 | 63.739 | 63,799 | 63.759 | 1,230,700) |
| 4 - IMMOBLLSATION CORPORELLH | 3,050.40 | 1.94 | 0 | 91.594 | 758.395 | ${ }^{628.188}$ | 482,700 | 2.780 .507 | 178.265 | 178.20s | 178.26 | 178,26s | 178.26 | 178.265 | 3.850.409 |
| 7-SUBVENTIONS.QUOTES PARTS ETCONTRIB ALLOC. INDEMAISATIONS | 22.313 | Hs, |  | 6,, 123 | 0 | 0 | 0 | 65023 | 26548 | 26.548 | 22.388 | 26.548 | 20,588 | 28.588 | 22.313 |
| 9. Autres deprenses puauques | 200.200 | a |  |  | 0 | ${ }^{0}$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  |  |  |  | 0 | 3,070 | 23.990 | 29,660 | ${ }^{28.423}$ | 28.423 | 28,623 | 28.42 | 28,43 | 23.123 | 200.200 |

## BUDGET RECTIFICATIF 2005-2006

 REPARTITION DES CREDITS|  | 1kr trimestre 05-06 |  |  |  | JAN-06 | FEB-06 | mar-06 | $\begin{gathered} \text { 1ep Sadestres } \\ 05.06 \end{gathered}$ | APR-06 | may-06 | Jun-06 | Jul-06 | Aug-06 | sEp-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 4 DRGANISMES IRDEPENDANTS | 400.562000 | 129,811280 | 。 | 129,811,280 | 23,381,989 | 22,33300s | 32,43,198 | 207,999,76 | 40,2034,10 | 40,203,110 | 40.203410 | 40,292410 | 40,301010 | 40,203,410 | 449,219,937 |
| 4III-COUR SUPERIEURE DES COMPTES ET DU CONT. ADMINISTAATIP | 106955,476 | 31,474,006 | 0 | 31,54,806 | 8,127,44 | 7,393,024 | 8,30,676 | \$5,315,951 | 9,106,548 | 9,1065883 | 9,106,588 | 9,106,548 | 9,106588 | 9,006.388 | 103985667 |
| tutai.credit de fonctionnement | 1069554876 | 31,744506 | 0 | 31,54.806 | $8,127.44$ | 1388,024 | 8 832068 | 55315,951 | 9,106,5s3 | 9,106,593 | 9,106,589 | 9,10654 | 9,106,539 | 9,106.5ss | 109955477 |
| 411--11-CONSEL DE LACOLR | 106,95S476 | 31,744806 | 0 | 11,04886 | $8.127,44$ | 7,393,024 | 8,300,976 | 58315989 | 9,106.55s | 9,106585 | 9,106,588 | 9,100 Ex | 9,100.58 | 9,106.538 | 109,985/67 |
| 1. depenses de personnel. | \$0,146,976 | 27,166,602 | 0 | 27.16,602 | 6.862.669 | 6.931,34 | 1573.643 | 48,544,283 | 7,435.49 | 7,435,449 | 7,435,49 | 7.433.449 | 1,435,49 | 1,335.499 | 93,146.97 |
| 2- depenses de services et charges diverses | 6.896.500 | 1,472.715 | 0 | 1.672.715 | 394,788 | 142010 | 256237 | 2265,790 | 71.75S | 71.78 | 71,785 | 71.785 | T11,75 | 71.78s | $6,806,501$ |
| 3-ACHATS DE BEENS DE CONSOMMATKN ET PETTS MATERIELS | 3,600,000 | 56,311 | 0 | 596.371 | 307.380 | 152900 | 152,900 | 1.290 .750 | 383375 | 388.375 | 383,375 | 1313,35 | 38.375 | 360.37 | 3.500050 |
| 4- immorilsatow corporelle | 1,621,400 | 188,498 | 0 | 188,998 | 290,647 | 0 | 86.130 | 565,275 | 175.954 | 173.954 | 175,944 | 175,94 | 175,944 | 175954 | 1.621 .1000 |
|  | 1,000,000 | 190.500 | 0 | 190.500 | 15.000 | 0 | 84.981 | 290,481 | 118.253 | 118.233 | 118.253 | 118253 | 188.233 | 118.253 | 1,000,000 |
| Q AUTRES DEPENSES PUBLUQUS | 3.691 .000 | 1.1800 .122 | 0 | 1,850,12 | 166.150 | 166,730 | 166,750 | 2360.372 | 221,771 | 221,771 | 221,77 | 221.71 | 221,711 | 211.77 | 3.691.000 |

BUDGET RECTIFICATIF 2005-2006

|  | 1er trimestre 05 - 06 |  |  |  | JAN-06 | FEB-06 | Mar-06 | $\begin{gathered} \text { 1ER SRALSTRE } \\ 05-06 \end{gathered}$ | APR-06 | MAY-06 | ת1N06 | תLST06 | AUG-06 | SEP-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| enilcongrll blectoral | 57A1ass | 11,725,565 | 0 | 11,775,565 | 3,197,61 | 3,10085 | 4,932,501 | 22,14,63 | 5,28,361 | 5,280861 | s,2espat | 5,253,961 | 5789.641 | 5258961 | $54068 \times 60$ |
| TOTAL CUEDTT DE FONCTIONNEMENT | 57,10.54 | 11,275.485 | 0 | 11,273,56 | 3197401 | 3,100866 | 4932.601 | 22.514838 | 52850961 | 5,258,61 | 5,298961 | 5298561 | 5,28,961 | 5,254,961 | Suesano |
| cill-1-1/CONSEL EIECTORAL | 5/110.56 | 11.275.565 | - | 11,275,465 | 3,107,461 | 3188884 | 4532601 | 2251403 | 5288001 | 5,258561 | 5,259961 | 5,388,51 | 5.288961 | 5,2585911 | Suexamo |
| 1- Depenses de Personnel | 43000.804 | 10.150.551 | 0 | 10,150,051 | $2 \mathrm{ks3n4}$ | 2,768,229 | 2056, 200 | ${ }^{18,662.710}$ | 3500800 | 3.500.000 | 3.500 .000 | 3.500000 | 3.500 .000 | 3.500000 | 39,662.710 |
| 2-depenses de services techarges diveases | 5,913,000 | 367.387 | 0 | 367587 | 100,902 | 104,700 | 1.344032 | 1.964,311 | 658,115 | 658.115 | 658.115 | 658.115 | 688.115 | 688.113 | 5.913 .000 |
| 3-aChats de biens de consommation et Peitis materiels | 3,550.000 | 757,927 | 0 | 757,97 | 241535 | 235,867 | 203,609 | 1.516 .029 | 338,995 | 338,995 | 338,995 | 338985 | 338,995 | 338.998 | 3,550,000 |
| - IMMOBILSATION CORPORELLE | 4.942.730 | 0 | 0 | 0 | 0 | 0 | 371.43 | 311.643 | 761.85 | 761.831 | 761.881 | 75185 | 761,851 | 701.831 | 4,942,750 |

BUDGET RECTIFICATIF 2005-2006
REPARTITION DES CREDITS

|  | Ier trimestre 05-06 |  |  |  | Jan-06 | FEB-06 | MAR-06 | $\begin{gathered} \text { Ifr semistre } \\ 05-06 \end{gathered}$ | APR-06 | may-06 | 10N-(16 | Jut-06 | avg-06 | SEP-06 | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 4212-GFFICE DE PROTECTION DU CTIOYEN | 7851,000 | 1.312, ${ }^{\text {a }}$ | 0 | 1.342,454 | 516,989 | 44.534 | 622,604 | 2,966,401 | cma, 33 | 822,43 | 822,433 | 322,43 | 322,33 | 322,433 | 7851.000 |
| total crpdit de fonctionnement | 7851.000 | 1.32, 354 | 0 | 1.342 .45 | 516,309 | 434,53 | 629,601 | 2916,201 | 822,03 | 822,43 | 827,43 | 82.43 | 822,43 | 822,433 | $7 \times 51000$ |
| 4212-1-12-OFFICE DE PROTRCTION DU CTIOYEN | 78si.000 | 1.36254 | 0 | 1.342454 | 516809 | Esers | 622,604 | 2916201 | $8{ }_{80} \times 1$ | 822.403 | 82 A 23 | 822.03 | 822,43 | 822,43 | 7851.000 |
| 1-DEPENSES DE PRRSONNEL | 4.883 .503 | 1.082162 | 0 | 108.162 | 347,40 | 311,465 | 329490 | 2071037 | 335.008 | 335.408 | 335,408 | 335.408 | 335,408 | 335,408 | 4083503 |
| 2-deranses de services etcharges diverses | 1.522.000 | 80.768 | 0 | 80.768 | 3.288 | 21,813 | 3006 | 108.964 | 252,173 | 252.173 | 252.173 | 252.173 | 252,173 | 252,173 | $1.622 .4 \times 0$ |
| 3-ACHATS de biens de consommation et pettis matariels | 1.111.147 | 179.524 | 0 | 179524 | 166,781 | 101.257 | 109.961 | 588.521 | 92437 | 92,437 | 92,437 | 92,437 | 92.437 | 92.337 | 1.111.147 |
| 4- immormisation Corporelle | *22.180 | 0 | 0 | 0 | 0 | 0 | 174.856 | 179886 | 85,387 | 85.387 | 85,387 | 88.387 | 85.387 | 85.387 | 602, 180) |
| 9- AUtres depenses publiques | 342.170 | 0 | 0 | 0 | 0 | - | 0 | 0 | 57,028 | 37.028 | 57.028 | 57.02x | 57,28 | 57.028 | 342170 |

PROJET DE BUDGET RECTIFICATIF 2005-2006

|  | 1er tramestre 05 -06 |  |  |  | נ^N.06 | FEb-06 | mar-06 | $\begin{gathered} \text { 1zR бxMmstre } \\ 05.06 \end{gathered}$ | APR-06 | mar-06 | Jun-06 | JuL.06 | Aug-06 | SEP-06 | total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Gllunverstre Ditat diant | 27.350000 | ssprmes | 0 | 25972,45s | 11.560075 | 11.396 .535 | 18597317 | $127.152,42$ | 28015028 | 2501503 | 2,0015,124 | 3,019,08 | 2S015,423 | 25,015,435 | 273usess |
| TOTAL CREDT DE Fonctionnement | 27.35 .000 | 2s,718, | 0 | 4s,umes | 11.580 .075 | 11.350 .885 | 18,51,37 | 177,52,4022 | 250151238 | 25,015,428 | $25.015 \times 28$ | 25015023 | 250150.18 | 25,01, ${ }^{\text {a }}$ 38 | 27, mespos |
|  | 27.355000 | sspriness | 0 | 85,744585 | 11,50,07s | 11.396 .585 | 18597317 | 127,25,4,42 | 25,015428 | 25,01,, ,28 | 23,013,938 | 23,015,288 | 25,015,429 | 25,015,438 | 27, 2 /5,000 |
|  | 27.345000 | 8s,914,4s | 0 |  | 11.5 anms | 11,36\%.583 | :4597,317 | 127,252,432 | 25.015.42\% | 25.015 .428 | 25.015,428 | 25,015, 27 | 25.0159 .28 | 25,015.428 | 277,44,000 |

## VENTILATION DES CRÉDITS DES INTERVENTIONS PUBLIQUES

BUDGET RECTIFICATIF 2005-2006
VENTILATION DES CREDITS SUR INTERVENTIONS PUBLIQUES

|  | BUDGET 2005-2006 | AFFECTATION | désaffectation | montant rectifie |
| :---: | :---: | :---: | :---: | :---: |
| INTERVENTIONS PUBLIQUES | 2,993,982,326 | 1,615,445,562 | 124,642,873 | 4,484,785,015 |
| SUBVENTIONS AUX PENSIONNAIRES | 86,918,147 | - | - | 86,918,147 |
| PENSIONNAIRES EX-BNDAI | 3,072,669 | - | - | 3.072,669 |
| PENSIONNAIRES MILITAIRES | 82,501,218 | - | $\cdot$ | 82,501,218 |
| PENSIONNAIRES EX-MINOTERIE | 1,344,260 | - | - | 1,344,260 |
| AUTRES INSTITUTIONS | 99,996,000 | - | - | 99,996,000 |
| INSTITUTIONS INTERNATIONALES | 99,996,000 | - | - | 99,996,000 |
|  | 2,807,068,179 | 1,615,445,562 | 124,642,873 | 4,297,870,868 |
| SOUS-TOTAL -ACQUISITION DE VEHICULES | 159,576,314 | - | - | 159,576,314 |
| ACQUISITION DE VEHICULES | 159,576,314 | - | - | 159,576,314 |
| SOUS-TOTAL-SUBV,,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMN. | 1,968,041,666 | 1,468,122,255 | - | 3,436,163,92I |
| APPUI AUX ENTREPRISES ENDOMMAGEES | 100,000,000 | - | - | 100,000,000 |
| ELECTRICITE D'HAITI / ED'H/INTERVENTIONS | 1,454,041,666 | 1.282.781,818 | - | 2,736,823,484 |
| FONDS DE SUPPORT AUX FORCES DEMOBILISEES | 80,000,000 | - | $\bullet$ | 80,000,000 |
| GESTION DES AUTOBUS DE L'ETAT | 90,000,000 | - | - | 90,000,000 |
| SUBVENTION AUX FONCTIONNAIRES - RENTREE DES CLASSES | - | 184,265,857 | - | 184,265,857 |
| SUPPORT AUX PARTIS POLITIQUES | 55,000,000 | - | $\bullet$ | 55,000,000 |
| COMMISSION DE GESTION DU PARLEMENT | 5,000,000 | $\cdot$ | - | 5,000,000 |
| RENOVATION DU PARLEMENT | 40,000,000 | - | - | 40,000,000 |
| COMMISSION NATIONALE DE DESARMEMENT | 15,000.000 | - | - | 15,000,000 |
| DIALOGUE NATIONAL | 10,000,000 | $\bullet$ | - | 10,000,000 |
| AUTO-ASSURANCE/FCT PUBLIQUEIINTERVENTIONS | 119,000,000 | $\bullet$ | - | 119,000,000 |
| AUTRES SUBVENTIONS | - | 1.074,580 | - | 1,074,580 |
| SOUS-TOTAL-AUTRES DEPENSES PUBLIQUES | 679,450,199 | 147,323,307 | 124,642,873 | 702,130,633 |
| AUTO-ASSURANCE/FCT PUBLIQUEINTERVENTIONS | - | 92,347,040 | - | 92,347,040 |
| ARRIERES DE SUBVENTION / RENTREE SCOLAIRE |  | 2,412,458 |  | 2,412,458 |
| INDEMNITES HAUTS FONCTIONNAIRES | - | 23,460,792 | $\bullet$ | 23,460,792 |
| COMMISSION D'ENQUETE ADMINISTRATIVE | 4,000,000 | 5,619,517 | - | 9,619.517 |
| ACTIVITE ELECTORALE | 165,000,000 | - | 76,500,000 | 88,500,000 |
| ARRIERES DETTES INTERNES | 150,000,000 | - | 48,142,873 | 101.857,127 |
| EXPLOITATION SITE ARCHEOLOGIQUE ILE A VACHE | . | 6,332.000 |  | 6,332,000 |
| LOYER APENA |  | 3,150,000 |  | 3,150,000 |
| AUTRES (NON AFFECTE) | 360,450,199 | 14,001,501 | - | 374.451.700 |

