

MINISTRE DE L'ECONOMIE ET DES FINANCES
DIRECTION GENERALE DU BUDGET
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2022-2023
DU 1ER OCTOBRE AU 30 AVRIL

CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
1 POUVOIR EXECUTIF		177,234,709,645	79,798,700,144	97,436,009,500	45.0%
11 SECTEUR ECONOMIQUE		21,320,781,633	9,429,849,700	11,890,931,933	44.2%
1111	MINISTRE DE LA PLANIFICATION ET DE LA COOPERATION EXTERNE	1,827,942,619	986,010,348	841,932,271	53.9%
1111-1	SERVICES INTERNES	1,827,942,619	986,010,348	841,932,271	53.9%
1111-1-11	BUREAU DU MINISTRE	81,124,703	40,534,473	40,590,230	50.0%
1	DEPENSES DE PERSONNEL	63,112,855	32,838,294	30,274,561	52.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	8,979,794	5,387,109	3,592,685	60.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	7,956,755	1,614,700	6,342,055	20.3%
9	AUTRES DEPENSES PUBLIQUES	1,075,275	694,370	380,905	64.6%
1111-1-12	DIRECTION GENERALE DES SERVICES INTERNES	1,367,766,285	748,288,344	619,477,942	54.7%
1	DEPENSES DE PERSONNEL	590,678,154	329,355,692	261,322,462	55.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	88,884,822	44,587,088	44,297,734	50.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	85,035,467	45,549,558	39,485,909	53.6%
4	IMMOBILISATION CORPORELLE	12,255,394	3,394,485	8,860,909	27.7%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	205,526,057	113,037,045	92,489,012	55.0%
9	AUTRES DEPENSES PUBLIQUES	385,386,392	212,364,476	173,021,916	55.1%
1111-1-13	CENTRE DE TECHNI. DE PLANIF. ET D'ECONOMIE APPLIQUEE.(CTPEA)	131,868,767	76,351,509	55,517,258	57.9%
1	DEPENSES DE PERSONNEL	76,019,936	45,486,275	30,533,661	59.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	55,848,831	30,865,234	24,983,598	55.3%
1111-1-14	CONSEIL NATIONAL DES COOPERATIVES (CNC)	86,205,460	38,557,003	47,648,458	44.7%
1	DEPENSES DE PERSONNEL	54,025,739	27,328,910	26,696,829	50.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	32,179,722	11,228,093	20,951,629	34.9%
1111-1-15	CENTRE NTL DE L'INFORM. GEO SPAT.	160,977,403	82,279,020	78,698,383	51.1%
1	DEPENSES DE PERSONNEL	101,671,038	55,928,607	45,742,431	55.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	59,306,365	26,350,413	32,955,952	44.4%
1112	MINISTRE DE L'ECONOMIE ET DES FINANCES	11,427,210,896	4,469,202,473	6,958,008,423	39.1%
1112-1	SERVICES INTERNES	2,991,226,096	1,149,811,013	1,841,415,083	38.4%
1112-1-11	BUREAU DU MINISTRE	22,031,367	7,634,391	14,396,976	34.7%
1	DEPENSES DE PERSONNEL	12,599,824	5,850,524	6,749,300	46.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	5,007,755	677,074	4,330,681	13.5%
9	AUTRES DEPENSES PUBLIQUES	4,423,787	1,106,792	3,316,995	25.0%
1112-1-12	DIRECTION GENERALE DES SERVICES INTERNES	2,305,657,064	865,350,097	1,440,306,967	37.5%
1	DEPENSES DE PERSONNEL	1,201,345,213	570,667,032	630,678,181	47.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	328,390,873	54,214,116	274,176,757	16.5%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	241,244,496	63,498,207	177,746,289	26.3%
4	IMMOBILISATION CORPORELLE	108,334,094	5,460,839	102,873,255	5.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	337,968	-	337,968	0.0%
9	AUTRES DEPENSES PUBLIQUES	426,004,418	171,509,902	254,494,516	40.3%
1112-1-19-	FAES	275,144,076	44,504,740	230,639,335	16.2%
1	DEPENSES DE PERSONNEL	193,581,394	26,383,125	167,198,269	13.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	81,562,682	18,121,615	63,441,067	22.2%
1112-1-21-	UNITE DE LUTTE CONTRE LA CORRUPTION	294,758,455	190,599,284	104,159,171	64.7%
1	DEPENSES DE PERSONNEL	175,853,695	107,377,448	68,476,247	61.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	118,904,760	83,221,836	35,682,924	70.0%
1112-1-22-	ECOLE NATIONALE D'ADMINISTRATION FINANCIERE	93,635,135	41,722,501	51,912,634	44.6%
1	DEPENSES DE PERSONNEL	59,118,098	22,182,067	36,936,030	37.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	34,517,037	19,540,434	14,976,604	56.6%
1112-2	SERVICES EXTERNES	8,435,984,800	3,319,391,460	5,116,593,339	39.3%
1112-2-13-	INSTITUT HAITIEN DE STATISTIQUE ET D'INFORMATIQUE	201,990,605	91,599,224	110,391,381	45.3%
1	DEPENSES DE PERSONNEL	135,721,192	75,221,678	60,499,514	55.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	41,165,452	10,470,077	30,695,375	25.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	18,873,237	3,904,277	14,968,960	20.7%
4	IMMOBILISATION CORPORELLE	3,023,232	1,853,592	1,169,640	61.3%
9	AUTRES DEPENSES PUBLIQUES	3,207,492	149,600	3,057,892	0.0%
1112-2-14-	DIRECTION GENERALE DU BUDGET	428,990,325	172,822,770	256,167,555	40.3%
1	DEPENSES DE PERSONNEL	238,171,403	134,805,319	103,366,084	56.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	30,990,697	7,468,645	23,522,052	24.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	28,758,778	13,409,405	15,349,374	46.6%
4	IMMOBILISATION CORPORELLE	8,357,933	1,209,937	7,147,995	14.5%
5	IMMOBILISATION INCORPORELLE	2,067,339	-	2,067,339	0.0%
9	AUTRES DEPENSES PUBLIQUES	120,644,175	15,929,464	104,714,711	13.2%
1112-2-15-	DIRECTION GENERALE DES IMPOTS	3,580,668,827	1,500,466,197	2,080,202,629	41.9%
1	DEPENSES DE PERSONNEL	2,220,193,418	1,181,623,171	1,038,570,247	53.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	429,494,456	128,194,627	301,299,829	29.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	427,607,559	132,959,725	294,647,834	31.1%
4	IMMOBILISATION CORPORELLE	317,024,532	43,492,222	273,532,310	13.7%
9	AUTRES DEPENSES PUBLIQUES	186,348,862	14,196,453	172,152,409	7.6%
1112-2-16-	ADMINISTRATION GENERALE DES DOUANES	4,013,052,673	1,477,412,291	2,535,640,382	36.8%

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TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
1	DEPENSES DE PERSONNEL	2,329,251,926	1,144,761,137	1,184,490,789	49.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	735,507,054	153,356,163	582,150,891	20.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	380,943,046	115,355,619	265,587,427	30.3%
4	IMMOBILISATION CORPORELLE	399,842,233	27,383,514	372,458,719	6.8%
5	IMMOBILISATION INCORPORELLE	7,500,000	-	7,500,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	160,008,414	36,555,857	123,452,557	22.8%
1112-2-25-	INSPECTION GENERALE DES FINANCES	211,282,370	77,090,978	134,191,392	36.5%
1	DEPENSES DE PERSONNEL	100,710,823	38,777,648	61,933,175	38.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	20,703,744	3,096,806	17,606,938	15.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	13,670,953	10,602,991	3,067,962	77.6%
4	IMMOBILISATION CORPORELLE	32,784,952	822,862	31,962,090	2.5%
9	AUTRES DEPENSES PUBLIQUES	43,411,898	23,790,672	19,621,227	54.8%
1113	MINIS. DE L'AGRICULTURE, RESSOURCES NATURELLES/DEVELOP/RURAL	2,185,793,047	932,551,324	1,253,241,723	42.7%
1113-1	SERVICES INTERNES	2,185,793,047	932,551,324	1,253,241,723	42.7%
1113-1-11-	BUREAU DU MINISTRE	179,898,096	62,588,598	117,309,498	34.8%
1	DEPENSES DE PERSONNEL	119,733,368	38,052,838	81,680,530	31.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	9,449,329	5,459,566	3,989,764	57.8%
4	IMMOBILISATION CORPORELLE	28,609,063	-	28,609,063	0.0%
9	AUTRES DEPENSES PUBLIQUES	22,106,112	19,076,194	3,029,918	86.3%
1113-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	1,669,657,152	732,182,988	937,474,163	43.9%
1	DEPENSES DE PERSONNEL	1,024,554,955	507,282,101	517,272,854	49.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	159,707,522	25,438,469	134,269,053	15.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	257,197,750	41,570,763	215,626,986	16.2%
4	IMMOBILISATION CORPORELLE	18,236,711	-	18,236,711	0.0%
9	AUTRES DEPENSES PUBLIQUES	209,960,208	157,891,655	52,068,553	75.2%
1113-1-13-	ORGANISME DE LA VALLEE DE L'ARTIBONITE	183,809,254	78,179,904	105,629,350	42.5%
1	DEPENSES DE PERSONNEL	166,878,517	75,410,923	91,467,594	45.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	16,930,737	2,768,981	14,161,756	16.4%
1113-1-14-	INSTITUT NATIONAL DE REFORME AGRAIRE	120,454,293	55,251,635	65,202,657	45.9%
1	DEPENSES DE PERSONNEL	80,874,185	43,288,740	37,585,445	53.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,580,107	11,962,895	27,617,212	30.2%
1113-1-17-	INSTITUT NATIONAL DU CAFE D'HAITI (INCAH)	31,974,253	4,348,199	27,626,054	13.6%
1	DEPENSES DE PERSONNEL	12,524,299	2,802,210	9,722,089	22.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	19,449,954	1,545,989	17,903,965	7.9%

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TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
1114	MINISTERE DES TRAVAUX PUBLICS, TRANSPORTS ET COMMUNICATIONS	2,169,449,805	968,886,383	1,200,563,422	44.7%
1114-1	SERVICES INTERNES	2,169,449,805	968,886,383	1,200,563,422	44.7%
1114-1-11	BUREAU DU MINISTRE	45,906,233	27,304,940	18,601,293	59.5%
1	DEPENSES DE PERSONNEL	30,000,000	25,256,245	4,743,755	84.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	9,000,000	779,072	8,220,928	8.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	3,406,233	1,269,624	2,136,609	37.3%
4	IMMOBILISATION CORPORELLE	2,000,000	-	2,000,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	1,500,000	-	1,500,000	0.0%
1114-1-12	DIRECTION GENERALE DES SERVICES INTERNES	1,077,282,668	476,584,925	600,697,743	44.2%
1	DEPENSES DE PERSONNEL	944,934,190	433,948,657	510,985,533	45.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	27,528,106	8,124,200	19,403,906	29.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	89,820,372	25,512,068	64,308,305	28.4%
9	AUTRES DEPENSES PUBLIQUES	15,000,000	9,000,000	6,000,000	60.0%
1114-1-15	LABOR. NATIONAL DU BATIMENT ET DES TRAV. PUBL.	36,201,041	18,620,043	17,580,998	51.4%
1	DEPENSES DE PERSONNEL	27,541,041	15,432,683	12,108,359	56.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	8,660,000	3,187,360	5,472,640	36.8%
1114-1-16	OFFICE NATIONAL DU CADASTRE	111,192,487	62,311,400	48,881,087	56.0%
1	DEPENSES DE PERSONNEL	91,543,435	50,182,223	41,361,211	54.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	19,649,052	12,129,176	7,519,876	61.7%
1114-1-17	SERVICES MARITIME ET DE NAVIGATION	48,432,928	23,465,112	24,967,816	48.4%
1	DEPENSES DE PERSONNEL	31,016,121	16,715,112	14,301,009	53.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	17,416,807	6,750,000	10,666,807	38.8%
1114-1-18	CONSEIL NATIONAL DES TELECOMMUNICATIONS	13,580,450	4,768,130	8,812,320	35.1%
1	DEPENSES DE PERSONNEL	13,580,450	4,768,130	8,812,320	35.1%
1114-1-19	BUREAU DES MINES ET DE L'ENERGIE	88,475,580	45,398,033	43,077,547	51.3%
1	DEPENSES DE PERSONNEL	69,693,118	37,947,606	31,745,512	54.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,782,463	7,450,428	11,332,035	39.7%
1114-1-20	FONDS D'ENTRETIEN ROUTIER	2,652,605	-	2,652,605	0.0%
1	DEPENSES DE PERSONNEL	119,730	-	119,730	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	2,532,875	-	2,532,875	0.0%
1114-1-21	CENTRE NATIONAL DES EQUIPEMENTS	556,611,181	262,783,980	293,827,201	47.2%
1	DEPENSES DE PERSONNEL	479,139,607	252,273,437	226,866,170	52.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	77,471,573	10,510,543	66,961,031	13.6%
1114-1-22	DIRECTION NATIONALE DE L'EAU POTABLE ET DE L'ASSAINISSEMENT	142,631,449	24,864,539	117,766,910	17.4%

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TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
1	DEPENSES DE PERSONNEL	127,219,334	24,864,539	102,354,795	19.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,412,115	-	15,412,115	0.0%
1114-1-23-	AGENCE NATIONALE DE REGULATION DU SECTEUR ENERGETIQUE	46,483,183	22,785,281	23,697,901	49.0%
1	DEPENSES DE PERSONNEL	30,983,187	17,978,683	13,004,503	58.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,499,996	4,806,598	10,693,398	31.0%
1115	MINISTERE DU COMMERCE ET DE L'INDUSTRIE	1,335,632,399	728,949,948	606,682,451	54.6%
1115-1	SERVICES INTERNES	1,335,632,399	728,949,948	606,682,451	54.6%
1115-1-11-	BUREAU DU MINISTRE	109,780,844	61,479,110	48,301,734	56.0%
1	DEPENSES DE PERSONNEL	63,528,635	38,061,056	25,467,579	59.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	8,167,115	200,000	7,967,115	2.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	37,085,094	23,218,054	13,867,040	62.6%
4	IMMOBILISATION CORPORELLE	1,000,000	-	1,000,000	0.0%
1115-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	763,124,218	430,557,921	332,566,296	56.4%
1	DEPENSES DE PERSONNEL	665,929,425	389,235,789	276,693,636	58.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	5,251,179	5,990,580	(739,401)	114.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	49,243,620	9,583,250	39,660,370	19.5%
4	IMMOBILISATION CORPORELLE	17,699,993	748,303	16,951,690	4.2%
9	AUTRES DEPENSES PUBLIQUES	25,000,000	25,000,000	-	100.0%
1115-1-13-	OFFICE DES POSTES	195,300,810	121,259,085	74,041,725	62.1%
1	DEPENSES DE PERSONNEL	160,513,600	95,805,652	64,707,948	59.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	34,787,210	25,453,433	9,333,777	73.2%
1115-1-15-	DIRECTION GENERALE DES ZONES FRANCHES	74,593,600	38,944,488	35,649,112	52.2%
1	DEPENSES DE PERSONNEL	37,367,971	21,101,830	16,266,141	56.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	37,225,629	17,842,658	19,382,971	47.9%
1115-1-16-	CENTRE DE FACILITATION DES INVEST(CFI)	192,832,928	76,709,343	116,123,585	39.8%
1	DEPENSES DE PERSONNEL	89,826,640	36,904,757	52,921,883	41.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	103,006,287	39,804,586	63,201,702	38.6%
1116	MINISTERE DE L'ENVIRONNEMENT	2,046,260,838	1,190,293,574	855,967,265	58.2%
1116-1	SERVICES INTERNES	2,046,260,838	1,190,293,574	855,967,265	58.2%
1116-1-11-	BUREAU DU MINISTRE	285,889,365	147,509,956	138,379,409	51.6%
1	DEPENSES DE PERSONNEL	114,614,554	63,964,232	50,650,322	55.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,026,806	7,510,724	10,516,082	41.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	153,248,005	76,035,000	77,213,005	49.6%
1116-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	713,185,482	404,101,789	309,083,693	56.7%

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TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
1	DEPENSES DE PERSONNEL	580,192,962	356,061,623	224,131,338	61.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	49,603,552	17,914,234	31,689,318	36.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	34,803,184	5,375,000	29,428,184	15.4%
4	IMMOBILISATION CORPORELLE	24,070,537	3,076,000	20,994,537	12.8%
9	AUTRES DEPENSES PUBLIQUES	24,515,248	21,674,932	2,840,316	88.4%
1116-1-13-	AGENCE NATIONALE DES AIRES PROTEGEES	172,540,563	83,081,409	89,459,154	48.2%
1	DEPENSES DE PERSONNEL	110,619,675	59,853,333	50,766,342	54.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	61,920,888	23,228,076	38,692,812	37.5%
1116-1-14-	SERVICE NATIONAL DE GESTION DES RESIDUS SOLIDES	874,645,428	555,600,419	319,045,009	63.5%
1	DEPENSES DE PERSONNEL	615,551,015	407,999,825	207,551,190	66.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	259,094,413	147,600,594	111,493,819	57.0%
1117	MINISTRE DU TOURISME	328,492,030	153,955,651	174,536,379	46.9%
1117-1	SERVICES INTERNES	328,492,030	153,955,651	174,536,379	46.9%
1117-1-11-	BUREAU DU MINISTRE	49,057,624	21,842,764	27,214,860	44.5%
1	DEPENSES DE PERSONNEL	42,471,896	16,915,297	25,556,599	39.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	4,527,706	3,767,912	759,794	83.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	689,600	392,000	297,600	56.8%
4	IMMOBILISATION CORPORELLE	1,068,422	606,432	461,990	56.8%
9	AUTRES DEPENSES PUBLIQUES	300,000	161,123	138,877	53.7%
1117-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	214,209,097	106,860,320	107,348,777	49.9%
1	DEPENSES DE PERSONNEL	146,046,804	84,388,260	61,658,544	57.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	12,855,609	11,657,282	1,198,327	90.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	25,132,139	6,833,016	18,299,123	27.2%
4	IMMOBILISATION CORPORELLE	18,622,545	625,392	17,997,153	3.4%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	1,929,890	-	1,929,890	0.0%
9	AUTRES DEPENSES PUBLIQUES	9,622,100	3,356,370	6,265,730	34.9%
1117-1-13-	ECOLE HOTELIERE	65,225,309	25,252,566	39,972,743	38.7%
1	DEPENSES DE PERSONNEL	41,275,409	18,380,533	22,894,876	44.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	23,949,900	6,872,033	17,077,867	28.7%
12	SECTEUR POLITIQUE	44,350,694,232	18,625,670,698	25,725,023,534	42.0%
1211	MINISTRE DE LA JUSTICE	23,113,488,113	11,416,543,125	11,696,944,988	49.4%
1211-1	SERVICES INTERNES	4,324,693,917	2,049,904,239	2,274,789,678	47.4%
1211-1-11-	BUREAU DU MINISTRE	165,160,735	81,894,485	83,266,250	49.6%
1	DEPENSES DE PERSONNEL	55,538,777	22,140,110	33,398,667	39.9%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	2,940,020	1,225,000	1,715,020	41.7%
4	IMMOBILISATION CORPORELLE	889,116	-	889,116	0.0%
9	AUTRES DEPENSES PUBLIQUES	105,792,286	58,529,375	47,262,911	55.3%
1211-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	3,067,360,777	1,404,666,325	1,662,694,453	45.8%
1	DEPENSES DE PERSONNEL	2,296,483,110	1,300,470,048	996,013,062	56.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	105,640,827	3,425,417	102,215,410	3.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	295,833,409	100,770,860	195,062,549	34.1%
4	IMMOBILISATION CORPORELLE	364,403,435	-	364,403,435	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,499,996	-	2,499,996	0.0%
9	AUTRES DEPENSES PUBLIQUES	2,500,000	-	2,500,000	0.0%
1211-1-17-	UNITE CENTRALE DE RENSEIGNEMENTS FINANCIERS	131,954,932	70,127,398	61,827,535	53.1%
1	DEPENSES DE PERSONNEL	76,904,885	42,913,450	33,991,435	55.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	55,050,048	27,213,948	27,836,100	49.4%
1211-1-18-	BUREAU DU SECRETAIRE D'ETAT A LA SECURITE PUBLIQUE	118,087,882	56,621,159	61,466,723	47.9%
1	DEPENSES DE PERSONNEL	56,858,450	25,913,450	30,945,000	45.6%
9	AUTRES DEPENSES PUBLIQUES	61,229,432	30,707,709	30,521,723	50.2%
1211-1-19-	OFFICE NATIONAL D'IDENTIFICATION	633,336,320	333,149,889	300,186,431	52.6%
1	DEPENSES DE PERSONNEL	415,613,167	230,468,752	185,144,415	55.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	217,723,153	102,681,137	115,042,016	47.2%
1211-1-21-	ECOLE DE LA MAGISTRATURE	108,793,270	47,475,708	61,317,562	43.6%
1	DEPENSES DE PERSONNEL	49,561,500	27,980,633	21,580,867	56.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	59,231,771	19,495,075	39,736,696	32.9%
1211-1-22-	COMMISSION NATIONALE D'ASSISTANCE LEGALE	100,000,000	55,969,275	44,030,725	0.0%
1	DEPENSES DE PERSONNEL	65,000,000	39,082,303	25,917,697	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	35,000,000	16,886,972	18,113,028	0.0%
1211-2	SERVICES EXTERNES	18,788,794,196	9,366,638,886	9,422,155,310	49.9%
1211-2-16-	POLICE NATIONALE D'HAITI	18,788,794,196	9,366,638,886	9,422,155,310	49.9%
1	DEPENSES DE PERSONNEL	14,274,041,769	7,422,356,605	6,851,685,164	52.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	172,532,023	18,377,712	154,154,311	10.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	3,548,448,930	1,593,578,882	1,954,870,048	44.9%
4	IMMOBILISATION CORPORELLE	17,225,900	-	17,225,900	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	136,350,320	20,989,430	115,360,890	15.4%
9	AUTRES DEPENSES PUBLIQUES	640,195,254	311,336,256	328,858,997	48.6%
1212	MINISTRE DES HAITIENS VIVANT A L'ETRANGER	182,962,776	76,649,797	106,312,979	41.9%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
1212-1	SERVICES INTERNES	182,962,776	76,649,797	106,312,979	41.9%
1212-1-11-	BUREAU DU MINISTRE	76,001,436	25,967,565	50,033,871	34.2%
1	DEPENSES DE PERSONNEL	23,297,704	13,697,118	9,600,585	58.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	4,001,021	1,070,447	2,930,574	26.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	36,202,711	11,200,000	25,002,711	30.9%
4	IMMOBILISATION CORPORELLE	12,350,000	-	12,350,000	0.0%
5	IMMOBILISATION INCORPORELLE	150,000	-	150,000	0.0%
1212-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	106,961,340	50,682,231	56,279,109	47.4%
1	DEPENSES DE PERSONNEL	92,826,749	49,780,908	43,045,841	53.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	5,288,790	383,524	4,905,266	7.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	2,624,801	517,800	2,107,001	19.7%
4	IMMOBILISATION CORPORELLE	5,221,000	-	5,221,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	1,000,000	-	1,000,000	0.0%
1213	MINISTRE DES AFFAIRES ETRANGERES	10,084,516,469	2,251,408,277	7,833,108,193	22.3%
1213-1	SERVICES INTERNES	10,084,516,469	2,251,408,277	7,833,108,193	22.3%
1213-1-11-	BUREAU DU MINISTRE	254,914,765	136,473,226	118,441,539	53.5%
1	DEPENSES DE PERSONNEL	254,914,741	136,473,226	118,441,515	53.5%
1213-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	9,829,601,704	2,114,935,050	7,714,666,654	21.5%
1	DEPENSES DE PERSONNEL	680,734,420	386,051,751	294,682,669	56.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	152,316,320	77,186,485	75,129,834	50.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	195,038,832	51,561,978	143,476,854	26.4%
4	IMMOBILISATION CORPORELLE	78,404,556	12,816,407	65,588,149	16.3%
9	AUTRES DEPENSES PUBLIQUES	8,723,107,576	1,587,318,429	7,135,789,147	18.2%
1214	LA PRESIDENCE	1,698,211,982	701,770,033	996,441,948	41.3%
1214-1	SERVICES INTERNES	1,698,211,982	701,770,033	996,441,948	41.3%
1214-1-11-	BUREAU DU PRESIDENT	210,204,858	100,629,727	109,575,131	47.9%
1	DEPENSES DE PERSONNEL	138,228,022	50,629,727	87,598,295	36.6%
4	IMMOBILISATION CORPORELLE	11,976,826	-	11,976,826	0.0%
9	AUTRES DEPENSES PUBLIQUES	60,000,010	50,000,000	10,000,010	83.3%
1214-1-12-	ADMINISTRATION GENERALE DU PALAIS NATIONAL	763,651,017	293,503,120	470,147,897	38.4%
1	DEPENSES DE PERSONNEL	254,984,042	144,311,649	110,672,393	56.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	109,102,852	19,292,934	89,809,918	17.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	124,668,597	45,192,777	79,475,820	36.3%
4	IMMOBILISATION CORPORELLE	56,320,486	4,705,760	51,614,726	8.4%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
5	IMMOBILISATION INCORPORELLE	1,183,968	-	1,183,968	0.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	1,438,716	-	1,438,716	0.0%
9	AUTRES DEPENSES PUBLIQUES	215,952,355	80,000,000	135,952,355	37.0%
1214-1-13-	SERVICE DE SECURITE DU PALAIS NATIONAL	724,356,106	307,637,186	416,718,920	42.5%
1	DEPENSES DE PERSONNEL	412,207,198	184,048,958	228,158,240	44.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	198,300,057	71,962,800	126,337,257	36.3%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	13,848,852	6,625,428	7,223,424	47.8%
9	AUTRES DEPENSES PUBLIQUES	100,000,000	45,000,000	55,000,000	45.0%
1215	BUREAU DU PREMIER MINISTRE	2,954,915,424	1,103,842,749	1,851,072,676	37.4%
1215-1	SERVICES INTERNES	2,870,019,400	1,086,694,890	1,783,324,510	37.9%
1215-1-11-	BUREAU DU PREMIER MINISTRE	218,020,825	60,810,149	157,210,676	27.9%
1	DEPENSES DE PERSONNEL	149,624,236	51,417,637	98,206,599	34.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,181,026	2,208,010	12,973,016	14.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	31,316,132	6,237,639	25,078,493	19.9%
4	IMMOBILISATION CORPORELLE	17,899,430	946,864	16,952,567	5.3%
9	AUTRES DEPENSES PUBLIQUES	4,000,000	-	4,000,000	0.0%
1215-1-12-	ADMINISTRATION GENERALE	2,003,676,569	720,642,570	1,283,033,999	36.0%
1	DEPENSES DE PERSONNEL	717,222,269	275,997,652	441,224,617	38.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	340,890,052	49,628,943	291,261,109	14.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	176,231,083	56,607,463	119,623,620	32.1%
4	IMMOBILISATION CORPORELLE	28,775,290	566,099	28,209,191	2.0%
5	IMMOBILISATION INCORPORELLE	846,000	-	846,000	0.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	98,600,000	7,770,688	90,829,312	7.9%
9	AUTRES DEPENSES PUBLIQUES	641,111,876	330,071,725	311,040,151	51.5%
1215-1-13-	DOTATION POUR COMPTE SPECIAL DU PREMIER MINISTRE	59,022,651	30,349,977	28,672,674	51.4%
9	AUTRES DEPENSES PUBLIQUES	59,022,651	30,349,977	28,672,674	51.4%
1215-1-16-	CONSEIL DE MODERNISATION DES ENTREPRISES PUBLIQUES	79,882,459	34,461,753	45,420,707	43.1%
1	DEPENSES DE PERSONNEL	46,944,879	26,157,108	20,787,771	55.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	32,937,580	8,304,644	24,632,936	25.2%
1215-1-17-	COMMISSION NATIONALE DE LUTTE CONTRE LA DROGUE	90,722,012	42,913,479	47,808,533	47.3%
1	DEPENSES DE PERSONNEL	59,575,142	37,473,819	22,101,324	62.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	31,146,869	5,439,660	25,707,209	17.5%
1215-1-18-	BUREAU DE L'ORDONNATEUR NATIONAL	77,511,849	40,949,965	36,561,885	52.8%
1	DEPENSES DE PERSONNEL	54,562,922	26,878,621	27,684,301	49.3%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	22,948,927	14,071,343	8,877,584	61.3%
1215-1-19-	COMMISSION NATIONALE DE PASSATION DE MARCHES	239,223,277	116,050,152	123,173,125	48.5%
1	DEPENSES DE PERSONNEL	159,195,284	72,889,244	86,306,039	45.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	80,027,994	43,160,908	36,867,086	53.9%
1215-1-21-	CONSEIL SUPERIEUR DE LA POLICE NATIONALE	62,150,000	30,450,000	31,700,000	49.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	62,150,000	30,450,000	31,700,000	49.0%
1215-1-22-	BUREAU DE COORD. ET DE SUIVI DES ACCORDS CARICOM/OMC/ZLEA	37,233,101	10,066,847	27,166,253	27.0%
1	DEPENSES DE PERSONNEL	22,216,783	9,226,024	12,990,759	41.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,016,318	840,823	14,175,495	5.6%
1215-1-23-	APPUI A LA FORMATION	2,576,658	-	2,576,658	0.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	2,576,658	-	2,576,658	0.0%
1215-2	SERVICES EXTERNES	84,896,024	17,147,858	67,748,165	20.2%
1215-2-14-	CEFOPAFOP	44,703,356	10,497,563	34,205,793	23.5%
1	DEPENSES DE PERSONNEL	22,980,260	9,350,767	13,629,493	40.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	21,723,096	1,146,796	20,576,300	5.3%
1215-2-20-	BUREAU DE GESTION DES MILITAIRES DEMOBILISES	40,192,667	6,650,295	33,542,372	16.5%
1	DEPENSES DE PERSONNEL	33,287,267	6,650,295	26,636,972	20.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	6,905,400	-	6,905,400	0.0%
1216	MINISTRE DE L'INTERIEUR & DES COLLECTIVITÉS TERRITORIALES	4,550,054,234	2,080,785,210	2,469,269,023	45.7%
1216-1	SERVICES INTERNES	4,550,054,234	2,080,785,210	2,469,269,023	45.7%
1216-1-11-	BUREAU DU MINISTRE	521,566,058	114,691,997	406,874,061	22.0%
1	DEPENSES DE PERSONNEL	90,967,531	19,797,391	71,170,140	21.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	41,872,900	23,894,607	17,978,294	57.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	1,250,858	-	1,250,858	0.0%
4	IMMOBILISATION CORPORELLE	10,000,000	-	10,000,000	0.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	29,398,412	-	29,398,412	0.0%
9	AUTRES DEPENSES PUBLIQUES	348,076,357	71,000,000	277,076,357	20.4%
1216-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	3,951,153,958	1,947,171,774	2,003,982,184	49.3%
1	DEPENSES DE PERSONNEL	2,931,768,757	1,556,726,595	1,375,042,162	53.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	46,674,657	5,964,569	40,710,088	12.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	220,186,332	50,458,985	169,727,347	22.9%
4	IMMOBILISATION CORPORELLE	62,126,522	1,065,625	61,060,897	1.7%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	1,588	-	1,588	0.0%
9	AUTRES DEPENSES PUBLIQUES	690,396,102	332,956,000	357,440,102	48.2%
1216-1-15-	ORGANISME DE SURVEILLANCE MORNE HOPITAL	12,969,921	3,821,585	9,148,336	29.5%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
1	DEPENSES DE PERSONNEL	12,369,921	3,528,260	8,841,661	28.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	600,000	293,325	306,675	48.9%
1216-1-18-	DIRECTION GENERALE DE LA PROTECTION CIVILE	64,364,296	15,099,853	49,264,443	0.0%
1	DEPENSES DE PERSONNEL	24,964,296	7,689,653	17,274,643	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,400,000	7,410,200	31,989,800	0.0%
1217	MINISTERE DE LA DEFENSE	1,766,545,234	994,671,508	771,873,727	56.3%
1217-1	SERVICES INTERNES	1,766,545,234	994,671,508	771,873,727	56.3%
1217-1-11-	BUREAU DU MINISTRE	141,357,966	80,258,719	61,099,248	56.8%
1	DEPENSES DE PERSONNEL	127,363,238	71,098,582	56,264,656	55.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	2,657,210	2,110,137	547,073	79.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	6,788,308	4,500,000	2,288,308	66.3%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	4,549,205	2,550,000	1,999,205	56.1%
1217-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	538,720,311	299,548,147	239,172,165	55.6%
1	DEPENSES DE PERSONNEL	239,674,949	124,311,441	115,363,509	51.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	14,503,809	13,497,812	1,005,997	93.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	25,933,615	9,175,054	16,758,561	35.4%
4	IMMOBILISATION CORPORELLE	3,063,780	-	3,063,780	0.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	5,930,000	4,310,000	1,620,000	72.7%
9	AUTRES DEPENSES PUBLIQUES	249,614,159	148,253,840	101,360,319	59.4%
1217-1-13-	FORCES ARMEES D'HAITI	1,086,466,957	614,864,643	471,602,314	56.6%
1	DEPENSES DE PERSONNEL	655,455,227	390,287,113	265,168,114	59.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	3,074,026	147,900	2,926,126	4.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	112,059,828	60,200,370	51,859,458	53.7%
4	IMMOBILISATION CORPORELLE	20,077,743	-	20,077,743	0.0%
9	AUTRES DEPENSES PUBLIQUES	295,800,134	164,229,260	131,570,874	55.5%
13	SECTEUR SOCIAL	37,117,546,887	19,127,165,582	17,990,381,305	51.5%
1311	MINISTERE DE L'EDUCATION NATIONALE ET DE LA FORM. PROFESS.	25,359,201,993	13,582,589,447	11,776,612,546	53.6%
1311-1	SERVICES INTERNES	25,359,201,993	13,582,589,447	11,776,612,546	53.6%
1311-1-11-	BUREAU DU MINISTRE	290,364,130	157,945,373	132,418,757	54.4%
1	DEPENSES DE PERSONNEL	232,624,190	150,861,473	81,762,717	64.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	20,381,633	2,197,275	18,184,359	10.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	24,224,703	4,886,625	19,338,078	20.2%
4	IMMOBILISATION CORPORELLE	13,133,586	-	13,133,586	0.0%
1311-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	23,804,816,633	12,782,925,272	11,021,891,360	53.7%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
1	DEPENSES DE PERSONNEL	20,318,738,782	11,901,718,326	8,417,020,456	58.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,502,676,615	469,139,563	1,033,537,052	31.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	244,423,626	57,582,961	186,840,665	23.6%
4	IMMOBILISATION CORPORELLE	228,809,430	38,956,950	189,852,480	17.0%
5	IMMOBILISATION INCORPORELLE	168,180	35,500	132,680	21.1%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	9,999,999	-	9,999,999	0.0%
9	AUTRES DEPENSES PUBLIQUES	1,500,000,000	315,491,972	1,184,508,028	21.0%
1311-1-15-	COMMISSION NLE DE COOPERATION AVEC L'UNESCO	47,965,244	16,922,641	31,042,603	35.3%
1	DEPENSES DE PERSONNEL	30,041,649	13,230,215	16,811,434	44.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	17,923,595	3,692,426	14,231,169	20.6%
1311-1-17-	INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE	1,082,987,602	550,476,276	532,511,326	50.8%
1	DEPENSES DE PERSONNEL	964,918,875	466,703,751	498,215,125	48.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	118,068,727	83,772,526	34,296,201	71.0%
1311-1-18-	OFFICE NATIONAL DE PARTENARIAT	133,068,384	74,319,884	58,748,500	55.9%
1	DEPENSES DE PERSONNEL	36,568,384	18,419,199	18,149,185	50.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	96,500,000	55,900,685	40,599,315	57.9%
1312	MINISTRE DES AFFAIRES SOCIALES	1,960,393,426	969,178,189	991,215,237	49.4%
1312-1	SERVICES INTERNES	1,960,393,426	969,178,189	991,215,237	49.4%
1312-1-11-	BUREAU DU MINISTRE	163,443,482	86,356,643	77,086,839	52.8%
1	DEPENSES DE PERSONNEL	163,256,618	86,356,643	76,899,975	52.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	186,843	-	186,843	0.0%
1312-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	1,228,151,089	601,691,399	626,459,691	49.0%
1	DEPENSES DE PERSONNEL	957,351,749	543,375,647	413,976,102	56.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	29,928,387	3,231,126	26,697,261	10.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	166,520,953	51,431,327	115,089,627	30.9%
4	IMMOBILISATION CORPORELLE	41,350,000	3,653,300	37,696,700	8.8%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	20,000,000	-	20,000,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	13,000,000	-	13,000,000	0.0%
1312-1-13-	INSTITUT DU BIEN ETRE SOCIAL ET DE RECHERCHES	154,362,550	67,640,829	86,721,721	43.8%
1	DEPENSES DE PERSONNEL	106,650,510	49,351,355	57,299,155	46.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	47,712,040	18,289,474	29,422,566	38.3%
1312-1-14-	E.P.P.L.S	134,534,378	55,962,932	78,571,446	41.6%
1	DEPENSES DE PERSONNEL	91,253,577	42,055,520	49,198,057	46.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	43,280,801	13,907,412	29,373,389	32.1%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
1312-1-15-	OFFICE NATIONAL DE LA MIGRATION	219,345,346	119,727,431	99,617,915	54.6%
1	DEPENSES DE PERSONNEL	125,837,535	72,832,431	53,005,104	57.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	93,507,811	46,895,000	46,612,811	50.2%
1312-1-17-	BUREAU DU SECRETAIRE D'ETAT AUX HANDICAPES	60,556,581	37,798,956	22,757,625	62.4%
1	DEPENSES DE PERSONNEL	44,836,557	28,889,377	15,947,180	64.4%
9	AUTRES DEPENSES PUBLIQUES	15,720,024	8,909,579	6,810,445	56.7%
1313	MINISTRE DE LA SANTE PUBLIQUE ET DE LA POPULATION	8,412,730,719	3,871,599,483	4,541,131,235	46.0%
1313-1	SERVICES INTERNES	8,412,730,719	3,871,599,483	4,541,131,235	46.0%
1313-1-11-	BUREAU DU MINISTRE	124,215,965	49,850,302	74,365,663	40.1%
1	DEPENSES DE PERSONNEL	90,192,954	43,557,691	46,635,263	48.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,000,000	3,313,261	11,686,739	22.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	3,023,011	-	3,023,011	0.0%
9	AUTRES DEPENSES PUBLIQUES	16,000,000	2,979,350	13,020,650	18.6%
1313-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	7,983,514,754	3,816,749,181	4,166,765,573	47.8%
1	DEPENSES DE PERSONNEL	6,223,720,104	3,557,137,098	2,666,583,006	57.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	460,105,428	46,802,949	413,302,479	10.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	1,059,189,222	206,055,735	853,133,487	19.5%
4	IMMOBILISATION CORPORELLE	123,500,000	6,753,400	116,746,600	5.5%
9	AUTRES DEPENSES PUBLIQUES	117,000,000	-	117,000,000	0.0%
1313-1-15-	DIRECTION GENERALE DES SERVICES INTERNES	305,000,000	5,000,000	300,000,000	1.6%
1	DEPENSES DE PERSONNEL	205,000,000	-	205,000,000	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	5,825,004	-	5,825,004	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	94,174,996	5,000,000	89,174,996	5.3%
1314	MINISTRE A LA CONDITION FEMININE	309,475,619	149,414,244	160,061,375	48.3%
1314-1	SERVICES INTERNES	309,475,619	149,414,244	160,061,375	48.3%
1314-1-11-	BUREAU DU MINISTRE	93,756,621	37,364,638	56,391,983	39.9%
1	DEPENSES DE PERSONNEL	68,877,810	26,313,747	42,564,063	38.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	221,496	-	221,496	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	6,449,835	3,547,000	2,902,835	55.0%
4	IMMOBILISATION CORPORELLE	9,499,968	-	9,499,968	0.0%
9	AUTRES DEPENSES PUBLIQUES	8,707,512	7,503,892	1,203,621	86.2%
1314-1-12-	DIRECTION GENERALE	215,718,999	112,049,606	103,669,393	51.9%
1	DEPENSES DE PERSONNEL	146,172,192	84,454,707	61,717,484	57.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	31,691,796	11,472,957	20,218,839	36.2%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	22,651,338	10,999,726	11,651,613	48.6%
4	IMMOBILISATION CORPORELLE	12,703,689	5,122,216	7,581,473	40.3%
9	AUTRES DEPENSES PUBLIQUES	2,499,984	-	2,499,984	0.0%
1315	MINISTERE DE LA JEUNESSE DES SPORTS ET DE L'ACTION CIVIQUE	1,075,745,130	554,384,218	521,360,911	51.5%
1315-1	SERVICES INTERNES	1,075,745,130	554,384,218	521,360,911	51.5%
1315-1-11-	BUREAU DU MINISTRE	668,082,317	433,973,179	234,109,137	65.0%
1	DEPENSES DE PERSONNEL	503,158,965	313,281,642	189,877,323	62.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	11,012,140	466,538	10,545,602	4.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	19,043,778	2,200,000	16,843,778	11.6%
4	IMMOBILISATION CORPORELLE	7,000,000	-	7,000,000	0.0%
5	IMMOBILISATION INCORPORELLE	600,000	-	600,000	0.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	2,621,100	5,500,000	(2,878,900)	0.0%
9	AUTRES DEPENSES PUBLIQUES	124,646,333	112,525,000	12,121,333	90.3%
1315-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	407,662,813	120,411,039	287,251,774	29.5%
1	DEPENSES DE PERSONNEL	160,246,142	67,592,043	92,654,099	42.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	30,047,202	7,498,496	22,548,706	25.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	124,631,929	42,020,500	82,611,429	33.7%
4	IMMOBILISATION CORPORELLE	20,460,740	3,300,000	17,160,740	16.1%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	3,026,800	-	3,026,800	0.0%
9	AUTRES DEPENSES PUBLIQUES	69,250,000	-	69,250,000	0.0%
14	SECTEUR CULTUREL	2,866,175,425	1,569,237,378	1,296,938,048	54.8%
1411	MINISTERE DES CULTES	358,739,775	137,203,819	221,535,956	38.2%
1411-1	SERVICES INTERNES	358,739,775	137,203,819	221,535,956	38.2%
1411-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	358,739,775	137,203,819	221,535,956	38.2%
1	DEPENSES DE PERSONNEL	209,871,073	118,053,120	91,817,954	56.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	24,823,343	3,018,279	21,805,064	12.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	40,925,359	16,132,420	24,792,939	39.4%
4	IMMOBILISATION CORPORELLE	8,500,000	-	8,500,000	0.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	70,620,000	-	70,620,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	4,000,000	-	4,000,000	0.0%
1412	MINISTERE DE LA CULTURE	1,908,638,741	1,138,322,092	770,316,648	59.6%
1412-1	SERVICES INTERNES	1,908,638,741	1,138,322,092	770,316,648	59.6%
1412-1-11-	BUREAU DU MINISTRE	214,604,876	129,281,506	85,323,370	60.2%
1	DEPENSES DE PERSONNEL	81,188,688	42,741,814	38,446,874	52.6%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	60,723,913	46,028,929	14,694,985	75.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	9,454,372	1,072,449	8,381,923	11.3%
4	IMMOBILISATION CORPORELLE	8,364,280	2,683,679	5,680,601	32.1%
5	IMMOBILISATION INCORPORELLE	1,072,700	-	1,072,700	0.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	9,511,000	4,100,000	5,411,000	43.1%
9	AUTRES DEPENSES PUBLIQUES	44,289,922	32,654,635	11,635,287	73.7%
1412-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	345,481,769	180,877,219	164,604,551	52.4%
1	DEPENSES DE PERSONNEL	163,824,374	73,285,471	90,538,903	44.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	4,253,243	2,295,450	1,957,793	54.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	80,157,628	63,023,946	17,133,682	78.6%
4	IMMOBILISATION CORPORELLE	3,074,270	938,058	2,136,212	30.5%
9	AUTRES DEPENSES PUBLIQUES	94,172,253	41,334,294	52,837,960	43.9%
1412-1-13-	ECOLE NATIONALE DES ARTS	94,106,368	53,738,738	40,367,630	57.1%
1	DEPENSES DE PERSONNEL	61,415,896	31,841,844	29,574,051	51.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	32,690,473	21,896,894	10,793,579	67.0%
1412-1-14-	INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL	89,700,194	42,157,413	47,542,781	47.0%
1	DEPENSES DE PERSONNEL	62,390,578	28,930,117	33,460,461	46.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	27,309,616	13,227,296	14,082,320	48.4%
1412-1-15-	THEATRE NATIONAL	98,376,931	49,012,408	49,364,523	49.8%
1	DEPENSES DE PERSONNEL	79,153,994	41,160,206	37,993,788	52.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	19,222,937	7,852,202	11,370,735	40.8%
1412-1-16-	MUSEE DU PANTHEON NATIONAL	69,942,808	31,473,644	38,469,165	45.0%
1	DEPENSES DE PERSONNEL	26,840,451	16,157,843	10,682,609	60.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	43,102,357	15,315,801	27,786,556	35.5%
1412-1-17-	BUREAU D ETHNOLOGIE	75,106,278	33,133,920	41,972,358	44.1%
1	DEPENSES DE PERSONNEL	39,247,836	16,380,893	22,866,943	41.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	35,858,442	16,753,027	19,105,415	46.7%
1412-1-18-	BIBLIOTHEQUE NATIONALE	105,430,570	54,613,932	50,816,638	51.8%
1	DEPENSES DE PERSONNEL	73,012,124	38,341,499	34,670,624	52.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	32,418,447	16,272,433	16,146,013	50.2%
1412-1-19-	ARCHIVES NATIONALES	309,070,248	150,422,751	158,647,497	48.7%
1	DEPENSES DE PERSONNEL	237,160,248	129,202,891	107,957,357	54.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	71,910,000	21,219,860	50,690,140	29.5%
1412-1-23-	ACTIVITES CULTURELLES	318,157,400	295,410,000	22,747,400	92.9%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	318,157,400	295,410,000	22,747,400	92.9%
1412-1-24-	DIRECTION NATIONALE DU LIVRE	101,086,229	64,099,373	36,986,856	63.4%
1	DEPENSES DE PERSONNEL	48,118,440	25,192,373	22,926,067	52.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	52,967,789	38,907,000	14,060,789	73.5%
1412-1-25-	BUREAU HAITIEN DU DROIT D AUTEUR	87,575,069	54,101,189	33,473,880	61.8%
1	DEPENSES DE PERSONNEL	39,071,699	21,015,411	18,056,289	53.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	48,503,369	33,085,778	15,417,591	68.2%
1413	MINISTERE DE LA COMMUNICATION	598,796,909	293,711,467	305,085,443	49.1%
1413-1	SERVICES INTERNES	598,796,909	293,711,467	305,085,443	49.1%
1413-1-11-	BUREAU DU MINISTRE	74,048,239	41,078,137	32,970,102	55.5%
1	DEPENSES DE PERSONNEL	23,134,070	11,120,720	12,013,350	48.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	7,346,203	3,001,514	4,344,689	40.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	32,129,649	19,425,000	12,704,649	60.5%
9	AUTRES DEPENSES PUBLIQUES	11,438,316	7,530,902	3,907,414	65.8%
1413-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	156,342,981	60,715,279	95,627,702	38.8%
1	DEPENSES DE PERSONNEL	75,732,992	44,269,686	31,463,306	58.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,513,841	718,276	14,795,565	4.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	35,694,618	4,209,238	31,485,380	11.8%
4	IMMOBILISATION CORPORELLE	17,767,166	1,630,743	16,136,423	9.2%
9	AUTRES DEPENSES PUBLIQUES	11,634,364	9,887,336	1,747,028	85.0%
1413-1-13-	TELEVISION NATIONALE D HAITI	238,939,069	128,434,679	110,504,390	53.8%
1	DEPENSES DE PERSONNEL	180,059,128	105,529,957	74,529,171	58.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	58,879,941	22,904,722	35,975,219	38.9%
1413-1-14-	RADIO NATIONALE D'HAITI	129,466,621	63,483,372	65,983,249	49.0%
1	DEPENSES DE PERSONNEL	93,353,072	49,159,373	44,193,700	52.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	36,113,548	14,323,999	21,789,549	39.7%
15	AUTRES ADMINISTRATIONS	71,579,511,468	31,046,776,786	40,532,734,681	43.4%
1511	INTERVENTIONS PUBLIQUES	26,650,041,552	9,256,594,535	17,393,447,018	34.7%
1511-1-11-	SUBVENTION AUX FONDS DE PENSION	4,256,194,832	1,055,740,802	3,200,454,031	24.8%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	4,256,194,832	1,055,740,802	3,200,454,031	24.8%
1511-1-13-	AUTRES INSTITUTIONS	1,885,856,719	95,881,381	1,789,975,338	5.1%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	1,885,856,719	95,881,381	1,789,975,338	5.1%
1511-1-49-	AUTRES INTERVENTIONS PUBLIQUES	20,507,990,001	8,104,972,352	12,403,017,649	39.5%
4	IMMOBILISATION CORPORELLE	120,000,000	-	120,000,000	0.0%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	5,243,000,000	1,529,515,813	3,713,484,187	29.2%
9	AUTRES DEPENSES PUBLIQUES	15,144,990,001	6,575,456,539	8,569,533,462	43.4%
1512	DETTE PUBLIQUE	36,709,469,915	14,191,265,924	22,518,203,991	38.7%
1512-1	DETTE INTERNE	21,701,222,632	7,194,943,021	14,506,279,611	33.2%
1512-1-11-	INSTITUTIONS FINANCIERES CREATRICES DE MONNAIE	1,400,113,287	-	1,400,113,287	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,400,113,287	-	1,400,113,287	0.0%
1512-1-12-	AUTRES INSTITUTIONS FINANCIERES	12,930,857,746	1,216,789,632	11,714,068,113	9.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,620,596,109	56,885,192	1,563,710,917	3.5%
8	AMORTISSEMENT DE LA DETTE	11,310,261,637	1,159,904,441	10,150,357,196	10.3%
1512-1-13-	AUTRES CREANCIERS INTERNES	7,370,251,600	5,978,153,389	1,392,098,211	81.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	2,808,543	2,509,355	299,188	89.3%
8	AMORTISSEMENT DE LA DETTE	7,367,443,057	5,975,644,034	1,391,799,023	81.1%
1512-2	DETTE EXTERNE	15,008,247,283	6,996,322,903	8,011,924,380	46.6%
1512-2-11-	DETTE MULTILATERALE	474,253,399	439,748,353	34,505,046	92.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	133,401,199	82,886,160	50,515,039	62.1%
8	AMORTISSEMENT DE LA DETTE	340,852,200	356,862,193	(16,009,993)	104.7%
1512-2-12-	DETTE BILATERALE	12,955,859,973	6,556,574,550	6,399,285,423	50.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	2,128,441,991	1,024,422,816	1,104,019,175	48.1%
8	AMORTISSEMENT DE LA DETTE	10,827,417,982	5,532,151,735	5,295,266,248	51.1%
1512-2-13-	AUTRES DETTES EXTERNES	1,578,133,911	-	1,578,133,911	0.0%
2	AMORTISSEMENT DE LA DETTE	896,000,888	-	896,000,888	0.0%
8	AMORTISSEMENT DE LA DETTE	682,133,023	-	682,133,023	0.0%
1513	DOTATIONS SPECIALES SUBVENTION AU SECTEUR DE L'ENERGIE	8,220,000,000	7,598,916,328	621,083,672	92.4%
1513-1-11-	SUBVENTION A L'EDH	8,220,000,000	7,598,916,328	621,083,672	92.4%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	8,220,000,000	7,598,916,328	621,083,672	92.4%
2	POUVOIR LEGISLATIF	4,041,469,270	2,059,754,652	1,981,714,617	51.0%
2211	SENAT DE LA REPUBLIQUE	2,074,742,754	1,010,195,948	1,064,546,806	48.7%
2211-1	SERVICES INTERNES	2,074,742,754	1,010,195,948	1,064,546,806	48.7%
2211-1-11-	ASSEMBLEE DES SENATEURS	2,074,742,754	1,010,195,948	1,064,546,806	48.7%
1	DEPENSES DE PERSONNEL	1,734,454,018	991,067,313	743,386,705	57.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	58,844,564	4,233,228	54,611,336	7.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	193,764,269	14,895,407	178,868,862	7.7%
4	IMMOBILISATION CORPORELLE	46,218,847	-	46,218,847	0.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	31,500,000	-	31,500,000	0.0%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
9	AUTRES DEPENSES PUBLIQUES	9,961,056	-	9,961,056	0.0%
2212	CHAMBRE DES DEPUTES	1,966,726,516	1,049,558,705	917,167,811	53.4%
2212-1	SERVICES INTERNES	1,966,726,516	1,049,558,705	917,167,811	53.4%
2212-1-11	CHAMBRE DES DEPUTES	193,452,975	93,324,010	100,128,965	48.2%
1	DEPENSES DE PERSONNEL	193,252,975	93,324,010	99,928,965	48.3%
9	AUTRES DEPENSES PUBLIQUES	200,000	-	200,000	0.0%
2212-2-11	SECRETARIAT GENERAL	1,773,273,541	956,234,695	817,038,846	53.9%
1	DEPENSES DE PERSONNEL	1,594,187,384	916,640,816	677,546,567	57.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	73,717,404	2,614,158	71,103,246	3.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	97,968,754	31,085,216	66,883,538	31.7%
4	IMMOBILISATION CORPORELLE	7,400,000	5,894,505	1,505,495	79.7%
3	POUVOIR JUDICIAIRE	2,794,814,472	1,341,070,252	1,453,744,221	48.0%
3211	CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE	2,794,814,472	1,341,070,252	1,453,744,221	48.0%
3211-1	SERVICES INTERNES	2,794,814,472	1,341,070,252	1,453,744,221	48.0%
3211-1-11	ADMINISTRATION GENERALE	460,694,000	193,758,976	266,935,024	42.1%
1	DEPENSES DE PERSONNEL	234,301,419	126,667,936	107,633,483	54.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	47,996,996	24,007,665	23,989,331	50.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	72,172,690	30,693,150	41,479,540	42.5%
4	IMMOBILISATION CORPORELLE	83,777,996	7,537,950	76,240,046	9.0%
9	AUTRES DEPENSES PUBLIQUES	22,444,899	4,852,275	17,592,624	21.6%
3211-2-12	COUR DE CASSATION	425,294,197	208,930,768	216,363,430	49.1%
1	DEPENSES DE PERSONNEL	254,728,484	142,805,407	111,923,077	56.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	25,595,586	9,177,428	16,418,158	35.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	81,818,444	37,958,655	43,859,789	46.4%
4	IMMOBILISATION CORPORELLE	51,012,884	13,130,418	37,882,466	25.7%
9	AUTRES DEPENSES PUBLIQUES	12,138,799	5,858,860	6,279,939	48.3%
3211-2-13	COUR D'APPEL	282,440,779	123,329,905	159,110,874	43.7%
1	DEPENSES DE PERSONNEL	191,822,901	93,210,396	98,612,504	48.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	8,107,879	1,763,810	6,344,069	21.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	58,659,482	28,095,174	30,564,308	47.9%
4	IMMOBILISATION CORPORELLE	23,103,218	138,875	22,964,343	0.6%
9	AUTRES DEPENSES PUBLIQUES	747,300	121,650	625,650	16.3%
3211-2-14	TRIBUNAUX	1,626,385,495	815,050,603	811,334,892	50.1%
1	DEPENSES DE PERSONNEL	1,359,208,833	752,181,130	607,027,703	55.3%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	42,857,023	14,530,236	28,326,786	33.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	141,668,297	46,425,932	95,242,366	32.8%
4	IMMOBILISATION CORPORELLE	37,751,343	-	37,751,343	0.0%
9	AUTRES DEPENSES PUBLIQUES	44,900,000	1,913,305	42,986,695	4.3%
4	ORGANISMES INDEPENDANTS	4,129,006,613	1,720,422,893	2,408,583,721	41.7%
4111	COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX	1,153,588,671	535,493,629	618,095,041	46.4%
4111-1	SERVICES INTERNES	1,153,588,671	535,493,629	618,095,041	46.4%
4111-1-11-	CONSEIL DE LA COUR	1,153,588,671	535,493,629	618,095,041	46.4%
1	DEPENSES DE PERSONNEL	608,911,946	352,241,566	256,670,380	57.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	117,857,534	13,899,523	103,958,011	11.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	118,159,504	46,776,756	71,382,748	39.6%
4	IMMOBILISATION CORPORELLE	36,125,392	2,764,685	33,360,707	7.7%

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CODE	INSTITUTION	Crédits initial 2022-2023	Dépenses exécutées au 30 avril	Solde	Taux d'exécution
TOTAL		188,200,000,000	84,919,947,941	103,280,052,059	45.1%
9	AUTRES DEPENSES PUBLIQUES	272,534,295	119,811,100	152,723,195	44.0%
4211	CONSEIL ELECTORAL	851,645,594	187,387,658	664,257,936	22.0%
4211-1	SERVICES INTERNES	851,645,594	187,387,658	664,257,936	22.0%
4211-1-11	CONSEIL ELECTORAL	851,645,594	187,387,658	664,257,936	22.0%
1	DEPENSES DE PERSONNEL	717,439,041	182,387,658	535,051,383	25.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	55,000,000	-	55,000,000	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	20,706,553	5,000,000	15,706,553	24.1%
4	IMMOBILISATION CORPORELLE	38,500,000	-	38,500,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	20,000,000	-	20,000,000	0.0%
4212	OFFICE DE PROTECTION DU CITOYEN	260,850,386	104,055,867	156,794,520	39.9%
4212-1	SERVICES INTERNES	260,850,386	104,055,867	156,794,520	39.9%
4212-1-12	OFFICE DE PROTECTION DU CITOYEN	260,850,386	104,055,867	156,794,520	39.9%
1	DEPENSES DE PERSONNEL	155,323,527	85,988,650	69,334,877	55.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	37,800,000	5,417,217	32,382,783	14.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	43,626,863	12,650,000	30,976,863	29.0%
4	IMMOBILISATION CORPORELLE	23,499,996	-	23,499,996	0.0%
5	IMMOBILISATION INCORPORELLE	600,000	-	600,000	0.0%
4311	UNIVERSITE D'ETAT D'HAITI	1,807,864,870	877,088,234	930,776,636	48.5%
4311-1	SERVICES INTERNES	1,807,864,870	877,088,234	930,776,636	48.5%
4311-1-11	RECTORAT DE L UNIVERSITE D ETAT D HAITI	1,807,864,870	877,088,234	930,776,636	48.5%
1	DEPENSES DE PERSONNEL	1,565,966,229	838,736,364	727,229,865	53.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	241,898,641	38,351,871	203,546,771	15.9%
4411	ACADEMIE DU CREOLE HAITIEN	55,057,092	16,397,504	38,659,588	29.8%
4411-1	SERVICES INTERNES	55,057,092	16,397,504	38,659,588	29.8%
4411-1-11	SECRETARIAT TECHNIQUE DE L'ACADEMIE DU CREOLE HAITIEN	55,057,092	16,397,504	38,659,588	29.8%
1	DEPENSES DE PERSONNEL	31,698,979	14,692,582	17,006,397	46.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	23,358,113	1,704,923	21,653,190	7.3%