



MINISTRE DE L'ECONOMIE ET DES FINANCES
DIRECTION GENERALE DU BUDGET
DEPENSES DE FONCTIONNEMENT EXECUTEES PAR SECTION ET ARTICLE
EXERCICE 2024-2025
DU 1ER OCTOBRE AU 30 SEPTEMBRE

CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1 POUVOIR EXECUTIF		193,829,003,557	182,941,278,522	10,887,725,035	94.4%
11 SECTEUR ECONOMIQUE		26,920,775,721	25,420,800,131	1,499,975,590	94.4%
1111	MINISTERE DE LA PLANIFICATION ET DE LA COOPERATION EXTERNE	2,291,231,464	2,161,317,361	129,914,103	94.3%
1111-1	SERVICES INTERNES	2,291,231,464	2,161,317,361	129,914,103	94.3%
1111-1-11-	BUREAU DU MINISTRE	119,102,824	77,016,799	42,086,025	64.7%
1	DEPENSES DE PERSONNEL	66,810,730	38,914,704	27,896,026	58.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,892,002	22,017,720	17,874,282	55.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	2,400,084	820,209	1,579,875	34.2%
9	AUTRES DEPENSES PUBLIQUES	10,000,008	6,814,166	3,185,842	68.1%
1111-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	1,712,672,306	1,624,846,853	87,825,453	94.9%
1	DEPENSES DE PERSONNEL	1,157,902,990	1,141,184,225	16,718,765	98.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	129,647,490	122,361,587	7,285,903	94.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	220,515,731	179,105,201	41,410,530	81.2%
4	IMMOBILISATION CORPORELLE	38,350,548	25,749,222	12,601,326	67.1%
5	IMMOBILISATION INCORPORELLE	200,000	111,007	88,994	55.5%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	149,102,196	148,790,928	311,268	99.8%
9	AUTRES DEPENSES PUBLIQUES	16,953,351	7,544,684	9,408,667	44.5%
1111-1-13-	CENTRE DE TECHNI. DE PLANIF. ET D'ECONOMIE APPLIQUEE.(CTPEA)	165,866,519	165,864,850	1,669	100.0%
1	DEPENSES DE PERSONNEL	130,961,825	130,961,753	72	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	34,904,694	34,903,097	1,597	100.0%
1111-1-14-	CONSEIL NATIONAL DES COOPERATIVES (CNC)	93,160,733	93,160,053	680	100.0%
1	DEPENSES DE PERSONNEL	56,214,790	56,214,697	93	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	36,945,943	36,945,356	587	100.0%
1111-1-15-	CENTRE NTL DE L'INFORM. GEO SPAT.	200,429,082	200,428,805	277	100.0%
1	DEPENSES DE PERSONNEL	122,341,343	122,341,189	154	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	78,087,739	78,087,616	123	100.0%
1112	MINISTERE DE L'ECONOMIE ET DES FINANCES	13,789,197,750	12,916,051,191	873,146,559	93.7%
1112-1	SERVICES INTERNES	3,551,291,788	3,450,349,370	100,942,418	97.2%
1112-1-11-	BUREAU DU MINISTRE	69,747,022	47,993,635	21,753,387	68.8%
1	DEPENSES DE PERSONNEL	45,313,022	11,290,401	34,022,621	24.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	17,034,000	35,590,900	(18,556,900)	208.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	4,200,000	-	4,200,000	0.0%



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CODE	INSTITUTION	Projection Rectificative 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
9	AUTRES DEPENSES PUBLIQUES	3,200,000	1,112,334	2,087,666	34.8%
1112-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	2,546,899,635	2,480,665,549	66,234,087	97.4%
1	DEPENSES DE PERSONNEL	1,205,963,396	1,238,611,840	(32,648,443)	102.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	427,203,036	345,601,184	81,601,852	80.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	343,617,904	339,029,481	4,588,423	98.7%
4	IMMOBILISATION CORPORELLE	95,352,699	86,873,540	8,479,159	91.1%
5	IMMOBILISATION INCORPORELLE	1,000,016	-	1,000,016	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	244,010	-	244,010	0.0%
9	AUTRES DEPENSES PUBLIQUES	473,518,574	470,549,504	2,969,070	99.4%
1112-1-19-	FAES	256,002,095	243,052,058	12,950,037	94.9%
1	DEPENSES DE PERSONNEL	115,807,917	111,902,867	3,905,050	96.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	140,194,178	131,149,192	9,044,986	93.5%
1112-1-21-	UNITE DE LUTTE CONTRE LA CORRUPTION	537,791,444	537,788,382	3,062	100.0%
1	DEPENSES DE PERSONNEL	293,367,149	293,366,609	540	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	244,424,295	244,421,773	2,522	100.0%
1112-1-22-	ECOLE NATIONALE D'ADMINISTRATION FINANCIERE	140,851,592	140,849,746	1,846	100.0%
1	DEPENSES DE PERSONNEL	57,141,712	57,140,546	1,166	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	83,709,880	83,709,200	680	100.0%
1112-2	SERVICES EXTERNES	10,237,905,962	9,465,701,821	772,204,141	92.5%
1112-2-13-	INSTITUT HAITIEN DE STATISTIQUE ET D'INFORMATIQUE	258,416,911	248,769,735	9,647,176	96.3%
1	DEPENSES DE PERSONNEL	154,281,742	145,982,669	8,299,073	94.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	48,983,427	50,227,589	(1,244,162)	102.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	26,575,890	24,729,098	1,846,792	93.1%
4	IMMOBILISATION CORPORELLE	26,075,852	27,830,379	(1,754,527)	106.7%
5	IMMOBILISATION INCORPORELLE	2,500,000	-	2,500,000	0.0%
1112-2-14-	DIRECTION GENERALE DU BUDGET	582,644,013	582,643,487	526	100.0%
1	DEPENSES DE PERSONNEL	282,195,370	282,195,084	286	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	25,056,579	45,753,910	(20,697,331)	182.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	47,728,055	43,877,778	3,850,277	91.9%
4	IMMOBILISATION CORPORELLE	32,653,456	34,259,209	(1,605,753)	104.9%
5	IMMOBILISATION INCORPORELLE	695,492	1,601,503	(906,011)	230.3%
9	AUTRES DEPENSES PUBLIQUES	194,315,061	174,956,004	19,359,057	90.0%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1112-2-15-	DIRECTION GENERALE DES IMPOTS	4,292,879,531	3,999,987,195	292,892,336	93.2%
1	DEPENSES DE PERSONNEL	2,543,769,068	2,538,937,292	4,831,776	99.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	853,923,017	715,406,191	138,516,826	83.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	567,478,321	487,991,027	79,487,294	86.0%
4	IMMOBILISATION CORPORELLE	292,261,584	235,658,186	56,603,398	80.6%
9	AUTRES DEPENSES PUBLIQUES	35,447,541	21,994,498	13,453,043	62.0%
1112-2-16-	ADMINISTRATION GENERALE DES DOUANES	4,803,467,591	4,353,141,017	450,326,574	90.6%
1	DEPENSES DE PERSONNEL	3,466,389,875	3,277,701,996	188,687,879	94.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	631,611,200	611,843,098	19,768,102	96.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	331,901,878	340,047,818	(8,145,940)	102.5%
4	IMMOBILISATION CORPORELLE	310,447,028	102,246,396	208,200,632	32.9%
9	AUTRES DEPENSES PUBLIQUES	63,117,610	21,301,709	41,815,901	33.7%
1112-2-25-	INSPECTION GENERALE DES FINANCES	300,497,916	281,160,387	19,337,529	93.6%
1	DEPENSES DE PERSONNEL	177,623,360	159,029,257	18,594,103	89.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	31,262,914	31,669,448	(406,534)	101.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	32,526,157	42,530,415	(10,004,258)	130.8%
4	IMMOBILISATION CORPORELLE	30,314,131	33,870,210	(3,556,079)	111.7%
9	AUTRES DEPENSES PUBLIQUES	28,771,354	14,061,058	14,710,296	48.9%
1113	MINIS. DE L'AGRICULTURE, RESSOURCES NATURELLES/DEVELOP/RURAL	2,338,897,960	2,285,425,259	53,472,701	97.7%
1113-1	SERVICES INTERNES	2,338,897,960	2,285,425,259	53,472,701	97.7%
1113-1-11-	BUREAU DU MINISTRE	193,598,289	185,787,172	7,811,117	96.0%
1	DEPENSES DE PERSONNEL	88,620,224	90,900,676	(2,280,452)	102.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	6,431,885	4,046,186	2,385,699	62.9%
4	IMMOBILISATION CORPORELLE	59,666,816	54,927,236	4,739,580	92.1%
9	AUTRES DEPENSES PUBLIQUES	38,879,364	35,913,074	2,966,290	92.4%
1113-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	1,698,699,949	1,659,710,484	38,989,465	97.7%
1	DEPENSES DE PERSONNEL	1,077,657,885	1,056,828,039	20,829,846	98.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	150,256,742	140,879,869	9,376,873	93.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	239,644,311	223,163,229	16,481,082	93.1%
4	IMMOBILISATION CORPORELLE	20,540,888	25,393,155	(4,852,267)	123.6%
9	AUTRES DEPENSES PUBLIQUES	210,600,123	213,349,667	(2,749,544)	101.3%
1113-1-13-	ORGANISME DE LA VALLEE DE L'ARTIBONITE	242,295,071	228,518,132	13,776,939	94.3%



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TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1	DEPENSES DE PERSONNEL	192,970,445	182,994,908	9,975,537	94.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	49,324,626	45,523,223	3,801,403	92.3%
1113-1-14-	INSTITUT NATIONAL DE REFORME AGRAIRE	136,107,383	136,721,733	(614,350)	100.5%
1	DEPENSES DE PERSONNEL	93,642,400	94,281,087	(638,687)	100.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	42,464,983	42,440,646	24,337	99.9%
1113-1-17-	INSTITUT NATIONAL DU CAFE D'HAITI (INCAH)	68,197,268	74,687,739	(6,490,471)	109.5%
1	DEPENSES DE PERSONNEL	28,524,301	35,515,148	(6,990,847)	124.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,672,967	39,172,591	500,376	98.7%
1114	MINISTERE DES TRAVAUX PUBLICS, TRANSPORTS ET COMMUNICATIONS	4,155,183,366	3,720,676,580	434,506,786	89.5%
1114-1	SERVICES INTERNES	4,155,183,366	3,720,676,580	434,506,786	89.5%
1114-1-11-	BUREAU DU MINISTRE	64,819,262	63,047,866	1,771,396	97.3%
1	DEPENSES DE PERSONNEL	51,892,608	50,774,842	1,117,766	97.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	4,481,745	4,649,585	(167,840)	103.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	5,939,183	5,329,186	609,998	89.7%
4	IMMOBILISATION CORPORELLE	2,505,718	2,294,254	211,465	91.6%
9	AUTRES DEPENSES PUBLIQUES	8	-	8	0.0%
1114-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	3,511,884,371	3,121,941,095	389,943,276	88.9%
1	DEPENSES DE PERSONNEL	1,125,143,243	1,108,013,724	17,129,519	98.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	59,972,073	45,981,761	13,990,312	76.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	177,864,278	182,446,251	(4,581,973)	102.6%
4	IMMOBILISATION CORPORELLE	75,000,000	68,848,305	6,151,695	91.8%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,043,685,042	1,685,476,840	358,208,202	82.5%
9	AUTRES DEPENSES PUBLIQUES	30,219,735	28,971,279	1,248,456	95.9%
1114-1-15-	LABOR. NATIONAL DU BATIMENT ET DES TRAV. PUBL.	46,289,308	39,165,500	7,123,808	84.6%
1	DEPENSES DE PERSONNEL	28,903,373	26,329,750	2,573,623	91.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	17,385,935	12,835,750	4,550,185	73.8%
1114-1-16-	OFFICE NATIONAL DU CADASTRE	144,146,548	144,143,463	3,085	100.0%
1	DEPENSES DE PERSONNEL	103,708,866	103,708,021	845	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	40,437,682	40,435,443	2,239	100.0%
1114-1-17-	SERVICES MARITIME ET DE NAVIGATION	65,595,785	48,663,145	16,932,641	74.2%
1	DEPENSES DE PERSONNEL	34,710,991	17,855,850	16,855,141	51.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	30,884,794	30,807,295	77,500	99.7%



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TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1114-1-18-	CONSEIL NATIONAL DES TELECOMMUNICATIONS	14,223,801	8,191,700	6,032,101	57.6%
1	DEPENSES DE PERSONNEL	14,223,801	8,191,700	6,032,101	57.6%
1114-1-19-	BUREAU DES MINES ET DE L'ENERGIE	111,998,492	111,989,808	8,684	100.0%
1	DEPENSES DE PERSONNEL	72,762,416	72,761,663	753	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,236,076	39,228,146	7,930	100.0%
1114-1-20-	FONDS D'ENTRETIEN ROUTIER	1,766,099	-	1,766,099	0.0%
1	DEPENSES DE PERSONNEL	119,730	-	119,730	0.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,646,369	-	1,646,369	0.0%
1114-1-22-	DIRECTION NATIONALE DE L'EAU POTABLE ET DE L'ASSAINISSEMENT	142,374,472	131,965,986	10,408,486	92.7%
1	DEPENSES DE PERSONNEL	127,701,683	119,389,403	8,312,280	93.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	14,672,789	12,576,583	2,096,206	85.7%
1114-1-23-	AGENCE NATIONALE DE REGULATION DU SECTEUR ENERGETIQUE	52,085,228	51,568,016	517,212	99.0%
1	DEPENSES DE PERSONNEL	40,383,187	40,380,400	2,787	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	11,702,041	11,187,616	514,425	95.6%
1115	MINISTRE DU COMMERCE ET DE L'INDUSTRIE	1,491,872,854	1,489,769,701	2,103,153	99.9%
1115-1	SERVICES INTERNES	1,491,872,854	1,489,769,701	2,103,153	99.9%
1115-1-11-	BUREAU DU MINISTRE	72,936,849	70,338,222	2,598,627	96.4%
1	DEPENSES DE PERSONNEL	65,619,043	63,020,906	2,598,137	96.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,320,377	1,320,000	377	100.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	5,997,368	5,997,316	52	100.0%
4	IMMOBILISATION CORPORELLE	61	-	61	0.0%
1115-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	906,809,185	908,961,028	(2,151,843)	100.2%
1	DEPENSES DE PERSONNEL	697,705,075	700,211,200	(2,506,125)	100.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	53,246,428	64,529,489	(11,283,061)	121.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	86,029,620	74,659,938	11,369,682	86.8%
4	IMMOBILISATION CORPORELLE	51,728,997	51,656,437	72,560	99.9%
9	AUTRES DEPENSES PUBLIQUES	18,099,065	17,903,964	195,101	98.9%
1115-1-13-	OFFICE DES POSTES	204,914,316	204,673,119	241,197	99.9%
1	DEPENSES DE PERSONNEL	165,615,500	165,614,044	1,456	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,298,816	39,059,074	239,742	99.4%
1115-1-15-	DIRECTION GENERALE DES ZONES FRANCHES	89,737,760	88,329,916	1,407,844	98.4%
1	DEPENSES DE PERSONNEL	32,762,151	31,723,315	1,038,836	96.8%



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TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	56,975,609	56,606,601	369,008	99.4%
1115-1-16-	CENTRE DE FACILITATION DES INVEST(CFI)	217,474,744	217,467,417	7,327	100.0%
1	DEPENSES DE PERSONNEL	109,826,641	109,826,454	187	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	107,648,103	107,640,962	7,141	100.0%
1116	MINISTERE DE L'ENVIRONNEMENT	2,359,775,435	2,358,762,659	1,012,776	100.0%
1116-1	SERVICES INTERNES	2,359,775,435	2,358,762,659	1,012,776	100.0%
1116-1-11-	BUREAU DU MINISTRE	229,334,242	248,863,056	(19,528,814)	108.5%
1	DEPENSES DE PERSONNEL	94,449,173	99,369,250	(4,920,077)	105.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	6,121,215	8,656,558	(2,535,343)	141.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	128,763,854	140,837,248	(12,073,394)	109.4%
1116-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	833,441,652	812,900,422	20,541,230	97.5%
1	DEPENSES DE PERSONNEL	707,735,379	702,438,279	5,297,100	99.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	28,722,661	22,963,541	5,759,120	79.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	23,151,832	26,485,725	(3,333,893)	114.4%
4	IMMOBILISATION CORPORELLE	59,800,002	60,825,767	(1,025,765)	101.7%
5	IMMOBILISATION INCORPORELLE	200,000	187,110	12,890	93.6%
9	AUTRES DEPENSES PUBLIQUES	13,831,778	-	13,831,778	0.0%
1116-1-13-	AGENCE NATIONALE DES AIRES PROTEGEES	385,546,112	385,545,971	141	100.0%
1	DEPENSES DE PERSONNEL	234,760,175	234,760,056	119	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	150,785,937	150,785,915	22	100.0%
1116-1-14-	SERVICE NATIONAL DE GESTION DES RESIDUS SOLIDES	911,453,429	911,453,210	219	100.0%
1	DEPENSES DE PERSONNEL	658,947,814	658,947,634	180	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	252,505,615	252,505,576	39	100.0%
1117	MINISTERE DU TOURISME	494,616,892	488,797,379	5,819,513	98.8%
1117-1	SERVICES INTERNES	494,616,892	488,797,379	5,819,513	98.8%
1117-1-11-	BUREAU DU MINISTRE	56,871,960	57,750,340	(878,380)	101.5%
1	DEPENSES DE PERSONNEL	44,215,863	45,179,400	(963,537)	102.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	7,717,899	9,748,560	(2,030,661)	126.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	1,200,012	200,000	1,000,012	16.7%
4	IMMOBILISATION CORPORELLE	3,738,186	2,622,381	1,115,806	70.2%
1117-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	353,599,051	346,903,925	6,695,126	98.1%
1	DEPENSES DE PERSONNEL	194,171,387	193,207,351	964,036	99.5%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	51,172,758	42,090,183	9,082,575	82.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	55,188,727	61,525,470	(6,336,743)	111.5%
4	IMMOBILISATION CORPORELLE	48,864,618	47,513,247	1,351,371	97.2%
5	IMMOBILISATION INCORPORELLE	1,701,548	2,567,675	(866,127)	150.9%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,500,000	-	2,500,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	13	-	13	0.0%
1117-1-13-	ECOLE HOTELIERE	84,145,881	84,143,113	2,768	100.0%
1	DEPENSES DE PERSONNEL	48,782,168	48,782,121	47	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	35,363,713	35,360,992	2,721	100.0%
12	SECTEUR POLITIQUE	54,410,063,319	52,762,175,078	1,647,888,241	97.0%
1211	MINISTERE DE LA JUSTICE	29,651,677,404	28,964,775,195	686,902,209	97.7%
1211-1	SERVICES INTERNES	6,119,921,970	5,946,751,164	173,170,806	97.2%
1211-1-11-	BUREAU DU MINISTRE	177,348,324	166,549,468	10,798,856	93.9%
1	DEPENSES DE PERSONNEL	39,020,677	30,326,248	8,694,429	77.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	2,430,327	-	2,430,327	0.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	13,034,563	12,223,220	811,343	93.8%
4	IMMOBILISATION CORPORELLE	577,925	-	577,925	0.0%
9	AUTRES DEPENSES PUBLIQUES	122,284,832	124,000,000	(1,715,168)	101.4%
1211-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	4,346,994,716	4,194,616,244	152,378,472	96.5%
1	DEPENSES DE PERSONNEL	3,738,521,009	3,593,062,143	145,458,866	96.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	78,676,303	76,640,839	2,035,464	97.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	276,799,273	278,269,822	(1,470,549)	100.5%
4	IMMOBILISATION CORPORELLE	214,955,347	215,705,198	(749,851)	100.3%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,499,996	2,000,000	499,996	80.0%
9	AUTRES DEPENSES PUBLIQUES	35,542,788	28,938,242	6,604,546	81.4%
1211-1-17-	UNITE CENTRALE DE RENSEIGNEMENTS FINANCIERS	233,365,283	226,171,639	7,193,644	96.9%
1	DEPENSES DE PERSONNEL	133,462,322	129,994,854	3,467,468	97.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	99,902,961	96,176,786	3,726,175	96.3%
1211-1-18-	BUREAU DU SECRETAIRE D'ETAT A LA SECURITE PUBLIQUE	195,253,195	195,244,764	8,431	100.0%
1	DEPENSES DE PERSONNEL	103,758,399	103,753,352	5,047	100.0%
9	AUTRES DEPENSES PUBLIQUES	91,494,796	91,491,412	3,384	100.0%
1211-1-19-	OFFICE NATIONAL D'IDENTIFICATION	925,711,172	925,625,756	85,416	100.0%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1	DEPENSES DE PERSONNEL	565,613,168	565,532,856	80,312	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	360,098,004	360,092,900	5,104	100.0%
1211-1-21-	ECOLE DE LA MAGISTRATURE	117,449,060	117,443,476	5,584	100.0%
1	DEPENSES DE PERSONNEL	64,043,349	64,080,676	(37,327)	100.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	53,405,711	53,362,799	42,912	99.9%
1211-1-22-	COMMISSION NATIONALE D'ASSISTANCE LEGALE	123,800,220	121,099,817	2,700,403	97.8%
1	DEPENSES DE PERSONNEL	93,000,000	92,999,741	259	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	30,800,220	28,100,076	2,700,144	91.2%
1211-2	SERVICES EXTERNES	23,531,755,434	23,018,024,031	513,731,403	97.8%
1211-2-16-	POLICE NATIONALE D'HAITI	23,531,755,434	23,018,024,031	513,731,403	97.8%
1	DEPENSES DE PERSONNEL	17,526,527,569	17,240,761,168	285,766,401	98.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	50,238,041	76,960,782	(26,722,741)	153.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	5,344,781,932	5,095,837,699	248,944,233	95.3%
4	IMMOBILISATION CORPORELLE	11,760,089	7,264,720	4,495,369	61.8%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	141,350,319	140,152,863	1,197,456	99.2%
9	AUTRES DEPENSES PUBLIQUES	457,097,484	457,046,799	50,685	100.0%
1212	MINISTERE DES HAITIENS VIVANT A L'ETRANGER	273,589,315	273,588,778	537	100.0%
1212-1	SERVICES INTERNES	273,589,315	273,588,778	537	100.0%
1212-1-11-	BUREAU DU MINISTRE	119,298,662	126,676,797	(7,378,135)	106.2%
1	DEPENSES DE PERSONNEL	22,417,015	19,729,427	2,687,589	88.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	20,682,233	27,875,580	(7,193,347)	134.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	38,286,950	41,159,376	(2,872,426)	107.5%
4	IMMOBILISATION CORPORELLE	37,912,464	37,912,415	49	100.0%
1212-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	154,290,653	146,911,981	7,378,672	95.2%
1	DEPENSES DE PERSONNEL	116,006,700	118,694,021	(2,687,321)	102.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	7,149,715	13,191,304	(6,041,589)	184.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	900,101	1,049,991	(149,890)	116.7%
4	IMMOBILISATION CORPORELLE	35	-	35	0.0%
9	AUTRES DEPENSES PUBLIQUES	30,234,102	13,976,666	16,257,436	46.2%
1213	MINISTERE DES AFFAIRES ETRANGERES	8,394,857,869	8,268,963,044	125,894,825	98.5%
1213-1	SERVICES INTERNES	8,394,857,869	8,268,963,044	125,894,825	98.5%
1213-1-11-	BUREAU DU MINISTRE	209,060,601	199,381,417	9,679,184	95.4%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1	DEPENSES DE PERSONNEL	209,060,601	199,381,417	9,679,184	95.4%
1213-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	8,185,797,268	8,069,581,626	116,215,642	98.6%
1	DEPENSES DE PERSONNEL	562,779,511	544,251,121	18,528,390	96.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	245,849,929	314,828,406	(68,978,477)	128.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	195,712,193	212,403,420	(16,691,227)	108.5%
4	IMMOBILISATION CORPORELLE	98,404,559	78,206,694	20,197,865	79.5%
9	AUTRES DEPENSES PUBLIQUES	7,083,051,076	6,919,891,984	163,159,092	97.7%
1214	LA PRESIDENCE	3,556,667,081	3,363,848,021	192,819,060	94.6%
1214-1	SERVICES INTERNES	3,556,667,081	3,363,848,021	192,819,060	94.6%
1214-1-11-	BUREAU DU PRESIDENT	901,922,811	750,834,427	151,088,385	83.2%
1	DEPENSES DE PERSONNEL	823,945,878	650,373,449	173,572,429	78.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	6,000,000	-	6,000,000	0.0%
4	IMMOBILISATION CORPORELLE	12,976,826	-	12,976,826	0.0%
9	AUTRES DEPENSES PUBLIQUES	59,000,107	100,460,978	(41,460,871)	170.3%
1214-1-12-	ADMINISTRATION GENERALE DU PALAIS NATIONAL	1,832,892,777	1,429,555,243	403,337,534	78.0%
1	DEPENSES DE PERSONNEL	825,248,141	618,374,250	206,873,891	74.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	240,102,852	225,533,784	14,569,068	93.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	93,946,983	271,391,911	(177,444,928)	288.9%
4	IMMOBILISATION CORPORELLE	155,972,102	27,535,473	128,436,629	17.7%
5	IMMOBILISATION INCORPORELLE	1,183,968	879,576	304,392	74.3%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	1,438,716	-	1,438,716	0.0%
9	AUTRES DEPENSES PUBLIQUES	515,000,015	285,840,249	229,159,766	55.5%
1214-1-13-	SERVICE DE SECURITE DU PALAIS NATIONAL	621,851,493	833,458,351	(211,606,859)	134.0%
1	DEPENSES DE PERSONNEL	183,000,245	431,466,700	(248,466,455)	235.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	134,050,057	135,768,230	(1,718,173)	101.3%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	13,848,851	15,274,560	(1,425,709)	110.3%
9	AUTRES DEPENSES PUBLIQUES	290,952,340	250,735,421	40,216,919	86.2%
1214-1-14-	DOTATION POUR COMPTE SPECIAL DU PRESIDENT	200,000,000	350,000,000	(150,000,000)	175.0%
9	AUTRES DEPENSES PUBLIQUES	200,000,000	350,000,000	(150,000,000)	175.0%
1215	BUREAU DU PREMIER MINISTRE	3,804,966,998	3,337,275,654	467,691,344	87.7%
1215-1	SERVICES INTERNES	3,738,447,833	3,294,261,237	444,186,596	88.1%
1215-1-11-	BUREAU DU PREMIER MINISTRE	204,781,331	339,652,235	(134,870,903)	165.9%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1	DEPENSES DE PERSONNEL	120,013,620	186,761,354	(66,747,734)	155.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	36,572,035	9,510,863	27,061,172	26.0%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	1,984,478	-	1,984,478	0.0%
4	IMMOBILISATION CORPORELLE	46,211,011	143,380,018	(97,169,007)	310.3%
9	AUTRES DEPENSES PUBLIQUES	187	-	187	0.0%
1215-1-12-	ADMINISTRATION GENERALE	2,710,896,757	2,185,395,873	525,500,883	80.6%
1	DEPENSES DE PERSONNEL	906,193,310	702,999,021	203,194,289	77.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	544,364,270	393,182,744	151,181,526	72.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	290,302,379	256,135,724	34,166,656	88.2%
4	IMMOBILISATION CORPORELLE	90,445,763	34,467,760	55,978,003	38.1%
5	IMMOBILISATION INCORPORELLE	632,385	-	632,385	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	144,390,001	133,657,834	10,732,167	92.6%
9	AUTRES DEPENSES PUBLIQUES	734,568,649	664,952,791	69,615,858	90.5%
1215-1-13-	DOTATION POUR COMPTE SPECIAL DU PREMIER MINISTRE	59,825,569	59,825,556	13	100.0%
9	AUTRES DEPENSES PUBLIQUES	59,825,569	59,825,556	13	100.0%
1215-1-16-	CONSEIL DE MODERNISATION DES ENTREPRISES PUBLIQUES	96,540,938	95,971,217	569,721	99.4%
1	DEPENSES DE PERSONNEL	55,433,060	55,349,006	84,055	99.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	41,107,878	40,622,211	485,667	98.8%
1215-1-17-	COMMISSION NATIONALE DE LUTTE CONTRE LA DROGUE	123,046,163	126,093,159	(3,046,996)	102.5%
1	DEPENSES DE PERSONNEL	82,702,123	82,989,891	(287,768)	100.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	40,344,040	43,103,268	(2,759,228)	106.8%
1215-1-18-	BUREAU DE L'ORDONNATEUR NATIONAL	87,950,800	72,082,824	15,867,976	82.0%
1	DEPENSES DE PERSONNEL	63,138,610	54,921,500	8,217,110	87.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	24,812,190	17,161,324	7,650,866	69.2%
1215-1-19-	COMMISSION NATIONALE DE PASSATION DE MARCHES	351,849,412	324,449,031	27,400,381	92.2%
1	DEPENSES DE PERSONNEL	213,821,428	198,669,361	15,152,067	92.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	138,027,984	125,779,670	12,248,314	91.1%
1215-1-21-	CONSEIL SUPERIEUR DE LA POLICE NATIONALE	62,215,000	52,028,532	10,186,468	83.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	62,215,000	52,028,532	10,186,468	83.6%
1215-1-22-	BUREAU DE COORD. ET DE SUIVI DES ACCORDS CARICOM/OMC/ZLEA	38,765,205	38,762,811	2,394	100.0%
1	DEPENSES DE PERSONNEL	26,163,250	26,161,808	1,442	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	12,601,955	12,601,003	952	100.0%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
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	66,519,165	43,014,416	23,504,749	64.7%
1215-2-14-	CEFOPAFOP	45,382,370	33,574,916	11,807,454	74.0%
1	DEPENSES DE PERSONNEL	26,921,250	17,131,663	9,789,588	63.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,461,120	16,443,254	2,017,866	89.1%
1215-2-20-	BUREAU DE GESTION DES MILITAIRES DEMOBILISES	21,136,795	9,439,500	11,697,295	44.7%
1	DEPENSES DE PERSONNEL	15,975,008	9,439,500	6,535,508	59.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	5,161,787	-	5,161,787	0.0%
1216	MINISTERE DE L'INTERIEUR & DES COLLECTIVITÉS TERRITORIALES	5,194,266,086	5,182,106,521	12,159,565	99.8%
1216-1	SERVICES INTERNES	5,194,266,086	5,182,106,521	12,159,565	99.8%
1216-1-11-	BUREAU DU MINISTRE	1,144,166,201	1,028,357,856	115,808,345	89.9%
1	DEPENSES DE PERSONNEL	361,490,804	187,132,450	174,358,354	51.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	2,033,396	1,274,500	758,896	62.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	677,440	2,207,700	(1,530,260)	325.9%
4	IMMOBILISATION CORPORELLE	52,890,991	111,113,206	(58,222,215)	210.1%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	17,000,028	16,980,000	20,028	99.9%
9	AUTRES DEPENSES PUBLIQUES	710,073,542	709,650,000	423,542	99.9%
1216-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	3,924,324,715	4,034,639,366	(110,314,651)	102.8%
1	DEPENSES DE PERSONNEL	2,656,400,152	2,826,484,108	(170,083,956)	106.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	332,483,694	331,772,653	711,041	99.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	310,709,115	342,254,058	(31,544,943)	110.2%
4	IMMOBILISATION CORPORELLE	169,385,382	110,917,607	58,467,775	65.5%
9	AUTRES DEPENSES PUBLIQUES	455,346,372	423,210,940	32,135,432	92.9%
1216-1-15-	ORGANISME DE SURVEILLANCE MORNE HOPITAL	24,619,260	18,488,052	6,131,208	75.1%
1	DEPENSES DE PERSONNEL	15,229,260	14,687,532	541,728	96.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	9,390,000	3,800,520	5,589,480	40.5%
1216-1-18-	DIRECTION GENERALE DE LA PROTECTION CIVILE	101,155,910	100,621,246	534,664	99.5%
1	DEPENSES DE PERSONNEL	53,236,706	52,702,084	534,622	99.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	47,919,204	47,919,162	42	100.0%
1217	MINISTERE DE LA DEFENSE	3,534,038,566	3,371,617,867	162,420,699	95.4%
1217-1	SERVICES INTERNES	3,534,038,566	3,371,617,867	162,420,699	95.4%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1217-1-11-	BUREAU DU MINISTRE	174,606,621	179,719,577	(5,112,956)	102.9%
1	DEPENSES DE PERSONNEL	85,223,954	88,125,299	(2,901,345)	103.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	28,337,601	25,347,278	2,990,323	89.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	17	-	17	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	11,045,049	16,247,000	(5,201,951)	147.1%
9	AUTRES DEPENSES PUBLIQUES	50,000,000	50,000,000	-	100.0%
1217-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	748,038,021	680,419,538	67,618,483	91.0%
1	DEPENSES DE PERSONNEL	306,707,883	279,356,771	27,351,112	91.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	44,550,045	17,982,181	26,567,864	40.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	169,486,266	197,539,636	(28,053,370)	116.6%
4	IMMOBILISATION CORPORELLE	91,318,407	70,460,544	20,857,863	77.2%
5	IMMOBILISATION INCORPORELLE	700,000	35,277	664,724	5.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	5,434,155	-	5,434,155	0.0%
9	AUTRES DEPENSES PUBLIQUES	129,841,265	115,045,130	14,796,135	88.6%
1217-1-13-	FORCES ARMEES D'HAITI	2,611,393,924	2,511,478,752	99,915,172	96.2%
1	DEPENSES DE PERSONNEL	1,836,110,378	1,800,971,283	35,139,095	98.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	28,499,518	47,058,926	(18,559,408)	165.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	270,881,964	258,368,093	12,513,871	95.4%
4	IMMOBILISATION CORPORELLE	60,434,150	36,789,133	23,645,017	60.9%
5	IMMOBILISATION INCORPORELLE	419,675	1,443,750	(1,024,075)	344.0%
9	AUTRES DEPENSES PUBLIQUES	415,048,239	366,847,566	48,200,673	88.4%
13	SECTEUR SOCIAL	53,320,105,660	51,659,906,845	1,660,198,815	96.9%
1311	MINISTERE DE L'EDUCATION NATIONALE ET DE LA FORM. PROFESS.	34,632,670,729	34,314,860,580	317,810,149	99.1%
1311-1	SERVICES INTERNES	34,632,670,729	34,314,860,580	317,810,149	99.1%
1311-1-11-	BUREAU DU MINISTRE	446,173,507	530,537,452	(84,363,945)	118.9%
1	DEPENSES DE PERSONNEL	339,270,429	403,999,263	(64,728,834)	119.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	22,550,378	22,657,224	(106,846)	100.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	38,064,855	57,712,348	(19,647,493)	151.6%
4	IMMOBILISATION CORPORELLE	11,260,521	38,384,618	(27,124,097)	340.9%
5	IMMOBILISATION INCORPORELLE	27,324	4,284,000	(4,256,676)	15678.5%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	35,000,000	3,500,000	31,500,000	10.0%
1311-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	32,725,594,522	32,347,208,647	378,385,875	98.8%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1	DEPENSES DE PERSONNEL	27,600,994,109	27,458,539,052	142,455,057	99.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	1,972,114,650	1,677,507,054	294,607,596	85.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	960,620,003	1,136,912,810	(176,292,807)	118.4%
4	IMMOBILISATION CORPORELLE	325,200,164	276,116,331	49,083,833	84.9%
5	IMMOBILISATION INCORPORELLE	81,992	-	81,992	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	115,000,002	116,550,000	(1,549,998)	101.3%
9	AUTRES DEPENSES PUBLIQUES	1,751,583,602	1,681,583,400	70,000,202	96.0%
1311-1-15-	COMMISSION NLE DE COOPERATION AVEC L'UNESCO	52,192,841	28,543,740	23,649,101	54.7%
1	DEPENSES DE PERSONNEL	36,251,249	25,592,540	10,658,709	70.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	15,941,592	2,951,200	12,990,392	18.5%
1311-1-17-	INSTITUT NATIONAL DE FORMATION PROFESSIONNELLE	1,248,260,033	1,248,205,730	54,303	100.0%
1	DEPENSES DE PERSONNEL	1,073,694,443	1,073,692,770	1,673	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	174,565,590	174,512,961	52,629	100.0%
1311-1-18-	OFFICE NATIONAL DE PARTENARIAT	160,449,826	160,365,010	84,816	99.9%
1	DEPENSES DE PERSONNEL	47,796,295	47,726,928	69,367	99.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	112,653,531	112,638,082	15,449	100.0%
1312	MINISTRE DES AFFAIRES SOCIALES	2,233,376,483	2,226,502,104	6,874,379	99.7%
1312-1	SERVICES INTERNES	2,233,376,483	2,226,502,104	6,874,379	99.7%
1312-1-11-	BUREAU DU MINISTRE	159,048,755	141,980,958	17,067,797	89.3%
1	DEPENSES DE PERSONNEL	155,548,102	132,339,852	23,208,250	85.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	3,500,019	9,641,105	(6,141,086)	275.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	634	-	634	0.0%
1312-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	1,334,226,996	1,348,630,550	(14,403,554)	101.1%
1	DEPENSES DE PERSONNEL	1,090,707,640	1,113,270,216	(22,562,576)	102.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	44,476,714	31,338,899	13,137,815	70.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	121,682,392	128,493,153	(6,810,761)	105.6%
4	IMMOBILISATION CORPORELLE	29,565,250	28,784,183	781,067	97.4%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	38,500,000	38,499,988	12	100.0%
9	AUTRES DEPENSES PUBLIQUES	9,295,000	8,244,113	1,050,888	88.7%
1312-1-13-	INSTITUT DU BIEN ETRE SOCIAL ET DE RECHERCHES	180,472,868	175,466,318	5,006,550	97.2%
1	DEPENSES DE PERSONNEL	122,611,410	117,605,265	5,006,145	95.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	57,861,458	57,861,053	405	100.0%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1312-1-14-	E.P.P.L.S	144,675,547	145,683,253	(1,007,706)	100.7%
1	DEPENSES DE PERSONNEL	104,861,889	105,927,991	(1,066,102)	101.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,813,658	39,755,262	58,396	99.9%
1312-1-15-	OFFICE NATIONAL DE LA MIGRATION	314,499,892	314,344,521	155,371	100.0%
1	DEPENSES DE PERSONNEL	183,336,026	183,184,663	151,363	99.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	131,163,866	131,159,858	4,008	100.0%
1312-1-17-	BUREAU DU SECRETAIRE D'ETAT AUX HANDICAPES	100,452,425	100,396,504	55,921	99.9%
1	DEPENSES DE PERSONNEL	74,865,058	74,838,883	26,175	100.0%
9	AUTRES DEPENSES PUBLIQUES	25,587,367	25,557,621	29,746	99.9%
1313	MINISTERE DE LA SANTE PUBLIQUE ET DE LA POPULATION	14,682,005,811	13,405,353,640	1,276,652,171	91.3%
1313-1	SERVICES INTERNES	14,682,005,811	13,405,353,640	1,276,652,171	91.3%
1313-1-11-	BUREAU DU MINISTRE	160,480,515	175,768,707	(15,288,192)	109.5%
1	DEPENSES DE PERSONNEL	109,965,853	88,677,375	21,288,478	80.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	38,564,646	83,056,133	(44,491,487)	215.4%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	5,000,013	4,035,200	964,813	80.7%
9	AUTRES DEPENSES PUBLIQUES	6,950,003	-	6,950,003	0.0%
1313-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	12,630,068,625	12,602,017,992	28,050,633	99.8%
1	DEPENSES DE PERSONNEL	9,425,233,016	8,286,179,553	1,139,053,463	87.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	271,244,202	343,607,154	(72,362,952)	126.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	1,730,020,053	1,760,692,405	(30,672,352)	101.8%
4	IMMOBILISATION CORPORELLE	736,599,310	727,340,556	9,258,754	98.7%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	320,000,000	1,467,101,582	(1,147,101,582)	458.5%
9	AUTRES DEPENSES PUBLIQUES	146,972,044	17,096,743	129,875,301	11.6%
1313-1-14-	SUBVENTION AUX ORGANISMES PRIVES ET PUBLICS	1,153,516,400	-	1,153,516,400	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	1,153,516,400	-	1,153,516,400	0.0%
1313-1-15-	DIRECTION GENERALE DES SERVICES INTERNES	737,940,271	627,566,941	110,373,330	85.0%
1	DEPENSES DE PERSONNEL	440,717,075	369,669,043	71,048,032	83.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	159,723,194	143,288,662	16,434,532	89.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	137,500,002	114,609,235	22,890,767	83.4%
1314	MINISTERE A LA CONDITION FEMININE	379,790,274	379,567,923	222,351	99.9%
1314-1	SERVICES INTERNES	379,790,274	379,567,923	222,351	99.9%
1314-1-11-	BUREAU DU MINISTRE	112,933,343	100,446,067	12,487,276	88.9%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1	DEPENSES DE PERSONNEL	92,739,893	74,678,849	18,061,044	80.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	221,496	275,000	(53,504)	124.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	8,966,809	8,284,458	682,351	92.4%
4	IMMOBILISATION CORPORELLE	7,884,134	15,859,110	(7,974,976)	201.2%
9	AUTRES DEPENSES PUBLIQUES	3,121,011	1,348,650	1,772,361	43.2%
1314-1-12-	DIRECTION GENERALE	266,856,931	279,121,856	(12,264,925)	104.6%
1	DEPENSES DE PERSONNEL	187,109,337	204,986,547	(17,877,210)	109.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	33,415,819	36,177,172	(2,761,353)	108.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	31,087,171	30,770,846	316,325	99.0%
4	IMMOBILISATION CORPORELLE	15,162,751	7,187,290	7,975,461	47.4%
9	AUTRES DEPENSES PUBLIQUES	81,853	-	81,853	0.0%
1315	MINISTERE DE LA JEUNESSE DES SPORTS ET DE L ACTION CIVIQUE	1,392,262,363	1,333,622,598	58,639,765	95.8%
1315-1	SERVICES INTERNES	1,392,262,363	1,333,622,598	58,639,765	95.8%
1315-1-11-	BUREAU DU MINISTRE	1,104,278,323	1,009,644,525	94,633,798	91.4%
1	DEPENSES DE PERSONNEL	703,529,151	659,184,375	44,344,776	93.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	11,936,180	8,077,734	3,858,446	67.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	5,597,272	2,794,363	2,802,909	49.9%
4	IMMOBILISATION CORPORELLE	2,868,750	5,549,054	(2,680,304)	193.4%
5	IMMOBILISATION INCORPORELLE	3,750	-	3,750	0.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	163,164,265	118,350,000	44,814,265	72.5%
9	AUTRES DEPENSES PUBLIQUES	217,178,955	215,689,000	1,489,955	99.3%
1315-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	287,984,040	323,978,073	(35,994,033)	112.5%
1	DEPENSES DE PERSONNEL	129,199,872	154,410,500	(25,210,628)	119.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	31,819,121	40,293,084	(8,473,963)	126.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	88,024,347	95,325,730	(7,301,383)	108.3%
4	IMMOBILISATION CORPORELLE	29,014,002	27,433,250	1,580,752	94.6%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	85,735	-	85,735	0.0%
9	AUTRES DEPENSES PUBLIQUES	9,840,963	6,515,510	3,325,453	66.2%
14	SECTEUR CULTUREL	3,571,253,248	3,534,349,731	36,903,517	99.0%
1411	MINISTERE DES CULTES	436,350,593	435,624,512	726,081	99.8%
1411-1	SERVICES INTERNES	436,350,593	435,624,512	726,081	99.8%
1411-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	436,350,593	435,624,512	726,081	99.8%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1	DEPENSES DE PERSONNEL	231,655,510	251,992,085	(20,336,575)	108.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,581,060	18,904,896	(323,836)	101.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	35,899,373	35,762,018	137,355	99.6%
4	IMMOBILISATION CORPORELLE	17,499,650	2,998,074	14,501,576	17.1%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	130,620,000	124,590,000	6,030,000	95.4%
9	AUTRES DEPENSES PUBLIQUES	2,095,000	1,377,438	717,562	65.7%
1412	MINISTERE DE LA CULTURE	2,409,933,499	2,388,014,350	21,919,149	99.1%
1412-1	SERVICES INTERNES	2,409,933,499	2,388,014,350	21,919,149	99.1%
1412-1-11-	BUREAU DU MINISTRE	326,311,904	321,731,231	4,580,673	98.6%
1	DEPENSES DE PERSONNEL	106,208,394	87,206,056	19,002,338	82.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	85,168,528	100,967,070	(15,798,542)	118.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	24,785,316	25,016,332	(231,016)	100.9%
4	IMMOBILISATION CORPORELLE	50,110,544	49,936,295	174,249	99.7%
5	IMMOBILISATION INCORPORELLE	1,036,585	569,019	467,566	54.9%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	55,837,650	54,877,870	959,780	98.3%
9	AUTRES DEPENSES PUBLIQUES	3,164,887	3,158,589	6,299	99.8%
1412-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	376,442,928	370,373,384	6,069,544	98.4%
1	DEPENSES DE PERSONNEL	185,065,807	200,595,704	(15,529,897)	108.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	6,899,499	834,354	6,065,145	12.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	111,804,103	97,288,935	14,515,168	87.0%
4	IMMOBILISATION CORPORELLE	4,000,001	3,099,712	900,289	77.5%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	20,029,251	20,000,000	29,251	99.9%
9	AUTRES DEPENSES PUBLIQUES	48,644,267	48,554,679	89,588	99.8%
1412-1-13-	ECOLE NATIONALE DES ARTS	129,465,377	129,048,982	416,395	99.7%
1	DEPENSES DE PERSONNEL	97,932,519	97,651,974	280,545	99.7%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	31,532,858	31,397,009	135,849	99.6%
1412-1-14-	INSTITUT DE SAUVEGARDE DU PATRIMOINE NATIONAL	127,312,896	122,024,476	5,288,420	95.8%
1	DEPENSES DE PERSONNEL	83,270,969	82,329,503	941,466	98.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	44,041,927	39,694,973	4,346,954	90.1%
1412-1-15-	THEATRE NATIONAL	127,924,328	127,819,513	104,815	99.9%
1	DEPENSES DE PERSONNEL	100,110,877	100,008,790	102,087	99.9%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	27,813,451	27,810,722	2,729	100.0%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
1412-1-16-	MUSEE DU PANTHEON NATIONAL	84,974,494	82,683,614	2,290,880	97.3%
1	DEPENSES DE PERSONNEL	45,927,701	43,672,615	2,255,086	95.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	39,046,793	39,011,000	35,793	99.9%
1412-1-17-	BUREAU D ETHNOLOGIE	102,477,312	100,970,128	1,507,184	98.5%
1	DEPENSES DE PERSONNEL	46,370,749	46,028,642	342,107	99.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	56,106,563	54,941,486	1,165,077	97.9%
1412-1-18-	BIBLIOTHEQUE NATIONALE	132,027,902	132,027,759	143	100.0%
1	DEPENSES DE PERSONNEL	103,698,829	103,698,693	136	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	28,329,073	28,329,066	7	100.0%
1412-1-19-	ARCHIVES NATIONALES	443,520,683	443,482,577	38,106	100.0%
1	DEPENSES DE PERSONNEL	250,648,665	250,610,705	37,960	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	192,872,018	192,871,871	147	100.0%
1412-1-23-	ACTIVITES CULTURELLES	318,157,400	318,000,000	157,400	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	318,157,400	318,000,000	157,400	100.0%
1412-1-24-	DIRECTION NATIONALE DU LIVRE	130,549,452	129,802,722	746,730	99.4%
1	DEPENSES DE PERSONNEL	64,342,230	63,595,537	746,693	98.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	66,207,222	66,207,185	37	100.0%
1412-1-25-	BUREAU HAITIEN DU DROIT D AUTEUR	110,768,823	110,049,963	718,860	99.4%
1	DEPENSES DE PERSONNEL	46,924,476	46,822,149	102,327	99.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	63,844,347	63,227,814	616,533	99.0%
1413	MINISTERE DE LA COMMUNICATION	724,969,156	710,710,869	14,258,287	98.0%
1413-1	SERVICES INTERNES	724,969,156	710,710,869	14,258,287	98.0%
1413-1-11-	BUREAU DU MINISTRE	79,681,995	76,568,330	3,113,665	96.1%
1	DEPENSES DE PERSONNEL	19,873,287	26,262,500	(6,389,213)	132.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	8,301,950	14,317,582	(6,015,632)	172.5%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	45,441,013	30,778,858	14,662,155	67.7%
9	AUTRES DEPENSES PUBLIQUES	6,065,745	5,209,390	856,355	85.9%
1413-1-12-	DIRECTION GENERALE DES SERVICES INTERNES	200,922,750	190,823,923	10,098,827	95.0%
1	DEPENSES DE PERSONNEL	122,790,292	116,140,880	6,649,412	94.6%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	12,805,358	29,554,127	(16,748,769)	230.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	17,764,627	6,135,283	11,629,344	34.5%
4	IMMOBILISATION CORPORELLE	29,601,403	22,233,401	7,368,002	75.1%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
9	AUTRES DEPENSES PUBLIQUES	17,961,070	16,760,232	1,200,838	93.3%
1413-1-13-	TELEVISION NATIONALE D HAITI	282,014,220	281,345,015	669,205	99.8%
1	DEPENSES DE PERSONNEL	208,288,742	207,769,621	519,121	99.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	73,725,478	73,575,394	150,084	99.8%
1413-1-14-	RADIO NATIONALE D'HAITI	162,350,191	161,973,601	376,590	99.8%
1	DEPENSES DE PERSONNEL	105,677,162	105,458,567	218,595	99.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	56,673,029	56,515,035	157,994	99.7%
15	AUTRES ADMINISTRATIONS	55,606,805,609	49,564,046,737	6,042,758,872	89.1%
1511	INTERVENTIONS PUBLIQUES	31,518,933,905	28,042,075,484	3,476,858,421	89.0%
1511-1-11-	SUBVENTION AUX FONDS DE PENSION	3,864,302,950	3,250,417,219	613,885,731	84.1%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	3,864,302,950	3,250,417,219	613,885,731	84.1%
1511-1-13-	AUTRES INSTITUTIONS	2,160,000,000	2,042,175,310	117,824,690	94.5%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	2,160,000,000	2,042,175,310	117,824,690	94.5%
1511-1-49-	AUTRES INTERVENTIONS PUBLIQUES	25,494,630,955	22,749,482,955	2,745,148,000	89.2%
4	IMMOBILISATION CORPORELLE	105,397,300	105,397,300	-	100.0%
7	SUBVENTIONS,QUOTES-PARTS ET CONTRIB.,ALLOC, INDEMNISATIONS	5,591,898,559	5,506,557,741	85,340,818	98.5%
9	AUTRES DEPENSES PUBLIQUES	19,797,335,096	17,137,527,914	2,659,807,182	86.6%
1512	DETTE PUBLIQUE	17,996,890,184	15,430,989,733	2,565,900,451	85.7%
1512-1	DETTE INTERNE	11,434,770,338	8,868,869,887	2,565,900,451	77.6%
1512-1-11-	INSTITUTIONS FINANCIERES CREATRICES DE MONNAIE	3,102,060,255	738,044,552	2,364,015,703	23.8%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	2,531,694,096	738,044,552	1,793,649,544	29.2%
8	DEPENSES DE SERVICES ET CHARGES DIVERSES	570,366,160	-	570,366,160	0.0%
1512-1-12-	AUTRES INSTITUTIONS FINANCIERES	3,183,367,215	7,045,341,461	(3,861,974,246)	221.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	195,370,690	1,989,020,234	(1,793,649,544)	1018.1%
8	AMORTISSEMENT DE LA DETTE	2,987,996,525	5,056,321,228	(2,068,324,702)	169.2%
1512-1-13-	AUTRES CREANCIERS INTERNES	5,149,342,868	1,085,483,874	4,063,858,994	21.1%
8	AMORTISSEMENT DE LA DETTE	5,149,342,868	1,085,483,874	4,063,858,994	21.1%
1512-2	DETTE EXTERNE	6,562,119,846	6,562,119,846	0	100.0%
1512-2-11-	DETTE MULTILATERALE	1,031,646,414	4,389,554,360	(3,357,907,946)	425.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	614,396,441	98,534,231	515,862,210	16.0%
8	AMORTISSEMENT DE LA DETTE	417,249,972	4,291,020,128	(3,873,770,156)	1028.4%
1512-2-12-	DETTE BILATERALE	5,530,473,432	2,172,565,486	3,357,907,946	39.3%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	733,907,388	1,249,769,597	(515,862,210)	170.3%
8	AMORTISSEMENT DE LA DETTE	4,796,566,044	922,795,889	3,873,770,156	19.2%
1513	DOTATIONS SPECIALES SUBVENTION AU SECTEUR DE L'ENERGIE	6,090,981,521	6,090,981,521	0	100.0%
1513-1-11-	SUBVENTION A L'EDH	6,090,981,521	6,090,981,521	0	100.0%
7	SUBVENTIONS, QUOTES-PARTS ET CONTRIB., ALLOC, INDEMNISATIONS	6,090,981,521	6,090,981,521	0	100.0%
2	POUVOIR LEGISLATIF	3,591,058,182	2,992,258,776	598,799,406	83.3%
2211	SENAT DE LA REPUBLIQUE	1,723,227,969	1,124,497,045	598,730,924	65.3%
2211-1	SERVICES INTERNES	1,723,227,969	1,124,497,045	598,730,924	65.3%
2211-1-11-	ASSEMBLEE DES SENATEURS	1,723,227,969	1,124,497,045	598,730,924	65.3%
1	DEPENSES DE PERSONNEL	1,661,267,268	1,065,937,187	595,330,081	64.2%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	20,995,718	17,451,557	3,544,161	83.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	27,024,796	34,594,237	(7,569,441)	128.0%
4	IMMOBILISATION CORPORELLE	7,292,251	6,514,064	778,187	89.3%
9	AUTRES DEPENSES PUBLIQUES	6,647,936	-	6,647,936	0.0%
2212	CHAMBRE DES DEPUTES	1,867,830,213	1,867,761,731	68,482	100.0%
2212-1	SERVICES INTERNES	1,867,830,213	1,867,761,731	68,482	100.0%
2212-1-11-	CHAMBRE DES DEPUTES	163,083,956	162,711,558	372,398	99.8%
1	DEPENSES DE PERSONNEL	163,083,956	162,711,558	372,398	99.8%
2212-2-11-	SECRETARIAT GENERAL	1,704,746,257	1,705,050,173	(303,916)	100.0%
1	DEPENSES DE PERSONNEL	1,655,918,505	1,656,277,560	(359,055)	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	18,757,772	18,256,630	501,142	97.3%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	28,444,984	28,945,658	(500,674)	101.8%
4	IMMOBILISATION CORPORELLE	1,624,996	1,565,425	59,571	96.3%
3	POUVOIR JUDICIAIRE	3,781,479,993	3,713,136,228	68,343,765	98.2%
3211	CONSEIL SUPERIEUR DU POUVOIR JUDICIAIRE	3,781,479,993	3,713,136,228	68,343,765	98.2%
3211-1	SERVICES INTERNES	3,781,479,993	3,713,136,228	68,343,765	98.2%
3211-1-11-	ADMINISTRATION GENERALE	1,159,526,112	851,054,748	308,471,364	73.4%
1	DEPENSES DE PERSONNEL	628,937,651	497,409,644	131,528,007	79.1%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	81,958,074	58,054,453	23,903,621	70.8%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	155,962,546	71,373,368	84,589,178	45.8%
4	IMMOBILISATION CORPORELLE	271,631,489	203,620,138	68,011,351	75.0%
5	IMMOBILISATION INCORPORELLE	400,000	265,108	134,892	66.3%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
9	AUTRES DEPENSES PUBLIQUES	20,636,352	20,332,037	304,315	98.5%
3211-2-12-	COUR DE CASSATION	610,501,849	593,032,075	17,469,774	97.1%
1	DEPENSES DE PERSONNEL	429,589,852	412,307,296	17,282,556	96.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	28,000,000	24,551,047	3,448,953	87.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	107,911,997	115,400,129	(7,488,132)	106.9%
4	IMMOBILISATION CORPORELLE	40,000,000	39,991,604	8,397	100.0%
9	AUTRES DEPENSES PUBLIQUES	5,000,000	782,000	4,218,000	15.6%
3211-2-13-	COUR D'APPEL	283,171,918	362,691,753	(79,519,835)	128.1%
1	DEPENSES DE PERSONNEL	193,083,445	211,441,487	(18,358,042)	109.5%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	3,263,866	10,941,800	(7,677,934)	335.2%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	78,408,713	120,568,993	(42,160,280)	153.8%
4	IMMOBILISATION CORPORELLE	7,751,649	19,129,145	(11,377,496)	246.8%
9	AUTRES DEPENSES PUBLIQUES	664,245	610,328	53,917	91.9%
3211-2-14-	TRIBUNAUX	1,728,280,114	1,906,357,652	(178,077,538)	110.3%
1	DEPENSES DE PERSONNEL	1,493,637,482	1,582,712,770	(89,075,288)	106.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	47,149,904	62,544,150	(15,394,246)	132.6%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	142,137,999	172,697,574	(30,559,575)	121.5%
4	IMMOBILISATION CORPORELLE	19,945,234	78,737,080	(58,791,846)	394.8%
9	AUTRES DEPENSES PUBLIQUES	25,409,495	9,666,079	15,743,416	38.0%
4	ORGANISMES INDEPENDANTS	5,378,908,268	5,131,092,943	247,815,325	95.4%
4111	COUR SUPERIEURE DES COMPTES ET DU CONTENTIEUX	1,414,251,371	1,373,943,958	40,307,413	97.1%
4111-1	SERVICES INTERNES	1,414,251,371	1,373,943,958	40,307,413	97.1%
4111-1-11-	CONSEIL DE LA COUR	1,414,251,371	1,373,943,958	40,307,413	97.1%
1	DEPENSES DE PERSONNEL	719,859,496	715,747,731	4,111,765	99.4%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	124,134,018	105,642,459	18,491,559	85.1%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	135,598,170	148,256,588	(12,658,418)	109.3%
4	IMMOBILISATION CORPORELLE	101,125,392	80,762,980	20,362,412	79.9%



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CODE	INSTITUTION	Projection Rectificative 2 2024-2025	Dépenses exécutées au 30 septembre	Solde	Taux d'exécution
TOTAL		206,580,450,000	194,777,766,470	11,802,683,531	94.3%
9	AUTRES DEPENSES PUBLIQUES	333,534,295	323,534,200	10,000,095	97.0%
4211	CONSEIL ELECTORAL	1,293,704,624	1,104,390,657	189,313,967	85.4%
4211-1	SERVICES INTERNES	1,293,704,624	1,104,390,657	189,313,967	85.4%
4211-1-11	CONSEIL ELECTORAL	1,293,704,624	1,104,390,657	189,313,967	85.4%
1	DEPENSES DE PERSONNEL	891,396,560	876,180,218	15,216,342	98.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	96,988,324	58,126,572	38,861,752	59.9%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	84,894,738	57,259,168	27,635,570	67.4%
4	IMMOBILISATION CORPORELLE	207,425,002	112,824,699	94,600,303	54.4%
9	AUTRES DEPENSES PUBLIQUES	13,000,000	-	13,000,000	0.0%
4212	OFFICE DE PROTECTION DU CITOYEN	298,722,322	280,551,813	18,170,509	93.9%
4212-1	SERVICES INTERNES	298,722,322	280,551,813	18,170,509	93.9%
4212-1-12	OFFICE DE PROTECTION DU CITOYEN	298,722,322	280,551,813	18,170,509	93.9%
1	DEPENSES DE PERSONNEL	197,369,850	180,158,860	17,210,990	91.3%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	38,290,414	38,161,811	128,603	99.7%
3	ACHATS DE BIENS DE CONSOMMATION ET PETITS MATERIELS	37,564,001	37,965,722	(401,721)	101.1%
4	IMMOBILISATION CORPORELLE	21,897,671	22,495,962	(598,291)	102.7%
5	IMMOBILISATION INCORPORELLE	600,000	-	600,000	0.0%
9	AUTRES DEPENSES PUBLIQUES	3,000,386	1,769,458	1,230,928	59.0%
4311	UNIVERSITE D'ETAT D'HAITI	2,286,808,835	2,286,785,851	22,984	100.0%
4311-1	SERVICES INTERNES	2,286,808,835	2,286,785,851	22,984	100.0%
4311-1-11	RECTORAT DE L UNIVERSITE D ETAT D HAITI	2,286,808,835	2,286,785,851	22,984	100.0%
1	DEPENSES DE PERSONNEL	1,700,817,753	1,700,794,811	22,942	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	585,991,082	585,991,040	42	100.0%
4411	ACADEMIE DU CREOLE HAITIEN	85,421,116	85,420,665	451	100.0%
4411-1	SERVICES INTERNES	85,421,116	85,420,665	451	100.0%
4411-1-11	SECRETARIAT TECHNIQUE DE L'ACADEMIE DU CREOLE HAITIEN	85,421,116	85,420,665	451	100.0%
1	DEPENSES DE PERSONNEL	43,687,228	43,686,912	316	100.0%
2	DEPENSES DE SERVICES ET CHARGES DIVERSES	41,733,888	41,733,753	135	100.0%