

MINISTERE DU BUDGET
SECRETARIAT GENERAL AU BUDGET
DIRECTION DE LA PREPARATION ET SUIVI DU BUDGET

BUDGET 2012

ESB DE DÉPENSES PAR ADMINISTRATION : EXÉCUTION AU 31/12/2012

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N°	Administration	Crédits Votés	Cr. Après Vir.	Engagements	Liquidations	Ordonnancements	Paiements
9	DÉPENSES COMMUNES	142.688.132.679	142.688.132.679	52.978.355.261	52.964.405.189	52.964.405.189	48.802.378.178
10	PRÉSIDENTE DE LA REPUBLIQUE	122.246.532.434	122.246.532.434	177.942.074.603	177.942.074.603	177.902.832.714	177.023.707.049
11	PRIMATURE	28.693.567.698	28.693.567.698	41.900.411.689	41.900.411.689	41.864.336.689	41.898.833.093
12	SERVICE NATIONAL	3.359.174.411	3.359.174.411	2.143.707.139	2.143.707.139	2.143.707.139	2.143.707.117
13	VICE-PRIMATURE CHARGÉE DU BUDGET	2.000.000.000	2.000.000.000	583.220.000	583.220.000	583.220.000	583.220.000
14	VICE-PRIMATURE CHARGÉE DE LA DEFENSE	2.000.000.000	2.000.000.000	840.414.074	840.414.074	840.414.074	842.031.895
15	CHANCELLERIE DES ORDRES NATIONAUX	1.608.986.937	1.608.986.937	1.071.457.920	1.071.457.920	1.071.457.920	1.074.993.201
18	ASSEMBLÉE NATIONALE	140.566.848.530	140.566.848.530	131.263.015.921	131.263.015.921	131.263.015.921	131.391.108.141
19	SÉNAT	45.791.030.998	45.791.030.998	52.943.848.881	52.943.848.881	52.943.848.881	53.066.030.539
20	POUVOIR JUDICIAIRE	115.022.758.845	115.022.758.845	50.446.518.207	50.446.518.207	50.405.149.554	48.434.730.671
21	SECRETARIAT DU GOUVERNEMENT	16.723.864.800	16.723.864.800	30.293.579.782	30.293.579.782	30.293.579.782	30.067.639.386
22	AFFAIRES ÉTRANGÈRES	23.630.439.167	23.630.439.167	50.547.632.732	50.547.632.732	50.526.565.030	50.532.598.576
23	COOPÉRATION INTERNATIONALE	11.088.596.796	11.088.596.796	50.975.742.585	50.975.742.585	50.970.148.413	51.457.173.764
24	DÉCENTRALISATION	6.659.544.160	6.659.544.160	2.621.332.259	2.621.332.259	2.621.332.259	2.561.482.259
25	INTÉRIEUR ET SÉCURITÉ	220.207.443.558	220.207.443.558	34.893.969.061	34.893.969.061	34.893.969.061	34.386.336.252
26	RELATIONS AVEC LES PARTIS POLITIQUES / ADMINISTRATION	300.000.000	300.000.000	82.727.868	82.727.868	82.727.868	82.812.503
27	DÉFENSE NATIONALE	284.306.414.657	284.306.414.657	305.812.927.258	305.812.927.258	305.654.934.948	304.467.178.968
28	ANCIENS COMBATTANTS	1.135.230.782	1.135.230.782	204.686.559	204.686.559	204.686.559	204.686.559
29	ÉCONOMIE	5.462.617.080	5.462.617.080	2.287.978.497	2.287.978.497	2.287.978.497	2.217.084.709
30	FINANCES	921.880.767.352	921.880.767.352	704.714.495.808	704.714.495.808	704.387.670.475	681.359.940.519
31	BUDGET	107.324.258.045	107.324.258.045	74.952.009.130	74.952.009.130	74.785.417.166	73.014.060.502
32	PLAN	148.904.620.325	148.904.620.325	18.569.136.111	18.569.136.111	18.569.136.111	18.297.950.686
33	RECONSTRUCTION	530.740.071	530.740.071	163.880.157	163.880.157	163.880.157	162.593.333
34	JUSTICE	36.924.588.660	36.924.588.660	13.607.266.515	13.607.266.515	13.600.760.763	13.429.306.188
35	REFORMES INSTITUTIONNELLES	382.761.848	382.761.848	74.816.244	74.816.244	74.816.244	74.816.244
36	RELATIONS AVEC LE PARLEMENT	1.933.027.550	1.933.027.550	646.287.615	646.287.615	646.287.615	646.491.434
37	SANTÉ	517.182.641.387	517.182.641.387	142.076.420.746	142.076.420.746	142.076.420.746	140.877.457.962
38	ENSEIGNEMENTS PRIMAIRE, SECONDAIRE ET PROFESSIONNEL	432.811.358.435	432.811.358.435	322.187.944.205	322.187.944.205	322.181.435.206	321.982.400.767
39	COMMISSION NATIONALE POUR L'UNESCO / ADMINISTRATION	884.016.640	884.016.640	461.518.495	461.518.495	461.518.495	463.277.537

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N°	Administration	Crédits Votés	Cr. Après Vir.	Engagements	Liquidations	Ordonnancements	Paiements
40	ENSEIGNEMENT SUPERIEUR ET UNIVERSITAIRE	232.273.077.905	232.273.077.905	119.934.992.641	119.934.992.641	119.928.026.228	119.883.156.918
41	RECHERCHE SCIENTIFIQUE	25.591.405.346	25.591.405.346	19.296.347.035	19.296.347.035	19.296.347.035	19.297.455.155
42	TRAVAUX PUBLICS ET AMENAGEMENT DU TERRITOIRE	354.511.379.052	354.511.379.052	74.173.570.271	74.153.887.434	74.153.887.434	74.088.891.703
43	URBANISME ET HABITAT	16.625.457.537	16.625.457.537	1.711.483.328	1.711.483.328	1.711.483.328	1.712.497.472
44	AGRICULTURE	254.661.452.603	254.661.452.603	44.609.075.129	44.609.075.129	44.600.264.451	44.943.448.062
45	DÉVELOPPEMENT RURAL	44.342.564.068	44.342.564.068	6.398.756.437	6.398.756.437	6.392.247.438	6.392.958.503
46	INDUSTRIE	16.837.257.270	16.837.257.270	2.498.210.241	2.498.210.241	2.498.210.241	2.468.596.967
47	COMMERCE EXTÉRIEUR	3.636.855.814	3.636.855.814	2.531.353.299	2.531.353.299	2.525.301.714	2.527.539.873
48	MINES	29.506.461.388	29.506.461.388	11.905.291.226	11.905.291.226	11.905.291.226	11.870.964.607
49	HYDROCARBURES	4.106.414.603	4.106.414.603	492.546.609	492.546.609	492.546.609	458.518.180
50	ÉNERGIE	409.570.380.450	409.570.380.450	195.587.517.093	195.587.517.093	195.582.707.713	195.566.571.330
51	TRANSPORTS ET VOIES DE COMMUNICATION	172.126.910.055	172.126.910.055	28.842.447.952	28.842.447.952	28.836.853.780	29.217.296.680
52	POSTES, TELECOMM. ET NVELLES TECHNO. DE L'INFORM. ET DE LA	7.306.396.786	7.306.396.786	9.349.297.261	9.349.297.261	9.349.297.261	9.411.281.641
53	COMMUNICATION ET MÉDIAS	18.996.114.746	18.996.114.746	20.670.210.812	20.670.210.812	20.603.986.719	19.771.712.346
54	DROITS HUMAINS	1.946.381.344	1.946.381.344	1.191.957.624	1.191.957.624	1.191.957.624	1.037.734.676
55	AFFAIRES FONCIERES	5.079.033.760	5.079.033.760	2.965.106.859	2.965.106.859	2.959.970.101	2.896.501.983
56	ENVIRONNEMENT ET CONSERVATION DE LA NATURE	47.261.990.170	47.261.990.170	8.157.958.186	8.157.958.186	8.157.958.186	7.970.395.364
57	TOURISME	6.205.269.675	6.205.269.675	4.305.513.534	4.305.513.534	4.305.513.534	4.305.708.358
58	CULTURE ET ARTS	8.842.512.359	8.842.512.359	5.338.812.598	5.338.812.598	5.332.303.598	5.326.257.471
59	JEUNESSE	7.712.357.784	7.712.357.784	3.403.373.374	3.403.373.374	3.268.633.651	3.249.617.491
60	SPORTS ET LOISIRS	16.008.242.846	16.008.242.846	20.238.372.262	20.238.372.262	19.917.288.003	19.658.379.304
61	FONCTION PUBLIQUE	36.684.241.729	36.684.241.729	21.976.673.745	21.976.673.745	21.970.622.160	21.760.038.823
62	EMPLOI ET TRAVAIL	9.366.042.584	9.366.042.584	5.579.290.570	5.579.290.570	5.579.290.570	5.560.023.051
63	PRÉVOYANCE SOCIALE	2.634.061.371	2.634.061.371	2.219.625.624	2.219.625.624	2.219.625.624	1.784.263.078
64	AFFAIRES SOCIALES	43.291.633.105	43.291.633.105	20.894.670.820	20.894.670.820	20.888.161.821	20.534.074.650
65	GENRE, FEMME ET ENFANT	32.830.002.388	32.830.002.388	5.192.783.502	5.192.783.502	5.192.783.502	4.279.572.461
66	ADMINISTRATION DE L'ASSEMBLEE NATIONALE	4.246.711.251	4.246.711.251	809.416.646	809.416.646	809.416.646	808.783.748
67	ADMINISTRATION DU SENAT	1.759.733.786	1.759.733.786	849.673.190	849.673.190	849.673.190	849.666.063
69	INTEGRATION RÉGIONALE	107.798.944	107.798.944	136.192.545	136.192.545	136.192.545	136.192.536
70	ACTIONS HUMANITAIRES ET SOLIDARITÉ NATIONALE	21.823.838.676	21.823.838.676	77.835.396.189	77.835.396.189	77.835.396.189	77.376.125.007
74	PORTEFEUILLE	15.817.644.900	15.817.644.900	2.779.635.741	2.779.635.741	2.779.635.741	2.749.088.475
76	COUR DES COMPTES	3.482.415.182	3.482.415.182	1.708.818.926	1.708.818.926	1.708.818.926	1.617.721.257

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N°	Administration	Crédits Votés	Cr. Après Vir.	Engagements	Liquidations	Ordonnancements	Paiements
77	COMMISSION ELECTORALE NATIONALE INDEPENDANTE (CENI)	249.503.878.290	249.503.878.290	37.457.629.005	37.457.629.005	37.457.629.005	38.022.997.543
80	CONSEIL SUPERIEUR DE L'AUDIOVISUEL ET DE LA COMMUNICATION	3.648.554.330	3.648.554.330	3.653.377.223	3.653.377.223	3.653.377.223	3.668.883.558
82	FRANCOPHONIE	20.158.817.160	20.158.817.160	58.983.974.032	58.983.974.032	58.983.974.032	57.607.693.445
83	DELEGATION A LA MONUSCO	463.271.784	463.271.784	301.226.973	301.226.973	301.226.973	303.481.581
84	POLICE NATIONALE	116.229.529.487	116.229.529.487	108.796.202.496	108.796.202.496	108.327.202.496	108.446.705.380
85	DIRECTION GÉNÉRALE DE MIGRATION	13.208.432.005	13.208.432.005	9.120.963.097	9.120.963.097	9.120.963.097	9.133.373.065
86	AGENCE NATIONALE DES RENSEIGNEMENTS (ANR)	18.226.073.737	18.226.073.737	15.600.734.711	15.600.734.711	15.534.202.396	15.488.588.017
87	INSPECTION GENERALE DES FINANCES (IGF)	9.797.087.591	9.797.087.591	5.896.253.807	5.896.253.807	5.896.253.807	5.902.058.084
88	PROVINCES (40%)	966.220.976.662	966.220.976.662	438.647.399.590	438.647.399.590	438.591.299.590	415.326.458.653
90	PETITES ET MOYENNES ENTREPRISES (PME)	4.699.756.852	4.699.756.852	1.865.507.781	1.865.507.781	1.865.507.781	1.851.756.219
91	INSPECTION GENERALE DE L'ENSEIGNEMENT PRIMAIRE, SECONDAI	4.904.657.584	4.904.657.584	2.098.772.164	2.098.772.164	2.055.527.164	2.056.996.168
92	INSPECTION GENERALE D'AUDIT DE LA POLICE NATIONALE	3.050.000.000	3.050.000.000	1.651.716.990	1.651.716.990	1.651.716.990	1.648.285.208
93	OPPOSITION POLITIQUE	300.000.000	300.000.000				
95	AGENCE NATIONALE POUR LA PROMOTION DES INVESTISSEMENTS (1.318.170.969	1.318.170.969	204.174.343	204.174.343	204.174.343	204.174.333
TOTAL GENERAL		6.609.171.209.773	6.609.171.209.773	3.675.149.678.803	3.675.116.045.894	3.673.088.401.160	3.610.718.512.520