

# Exécution par Ministère

Exercice: 2021      Section: 327 Ministère du Budget et du Portefeuille de l'Etat

|  | Budget voté<br>2021 (BV) | Collectifs 2021<br>(C) | Budget actuel<br>2021 (BA) | Ordonnancement<br>2021 (O) | Ecart (E) =<br>(BA) - (O) | Taux de Réal<br>=<br>(O/BA)*100 |
|--|--------------------------|------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|
| <b>14970 Dépenses Communes</b>   | 127.175.545.596          | 128.655.545.596        | 83.338.247.513             | 76.338.226.166             | 7.000.021.347             | 91,60                           |
| <b>1497001 Réserves ciblées</b>  | 127.175.545.596          | 128.655.545.596        | 83.338.247.513             | 76.338.226.166             | 7.000.021.347             | 91,60                           |
| 1 Personnels   | 1.181.673.092            | 1.181.673.092          | 783.391.097                | 783.369.750                | 21.347                    | 100,00                          |
| 2 Biens et services  | 63.134.826.301           | 63.134.826.301         | 55.527.131.337             | 55.527.131.337             | 0                         | 100,00                          |
| 4 Investissements  | 62.859.046.203           | 64.339.046.203         | 27.027.725.079             | 20.027.725.079             | 7.000.000.000             | 74,10                           |
| <b>15022 Divers et imprévus</b>  | 323.449.154.616          | 320.985.846.577        | 1.400.811.872              | 0                          | 1.400.811.872             | 0,00                            |
| <b>1502201 Provisions pour divers et imprévus</b>                          | 323.449.154.616          | 320.985.846.577        | 1.400.811.872              | 0                          | 1.400.811.872             | 0,00                            |
| 1 Personnels   | 3.120.704.813            | 3.120.704.813          | 19.718.017                 | 0                          | 19.718.017                | 0,00                            |
| 2 Biens et services  | 88.830.054.653           | 118.545.969.933        | 1.371.947.338              | 0                          | 1.371.947.338             | 0,00                            |
| 3 Transferts   | 0                        | 16.473.595.155         | 0                          | 0                          | 0                         | 0,00                            |
| 4 Investissements  | 231.498.395.150          | 182.845.576.676        | 9.146.517                  | 0                          | 9.146.517                 | 0,00                            |
| <b>21083 Administration Générale</b>                                       | 72.391.157.207           | 66.933.509.421         | 68.570.604.641             | 68.473.102.539             | 97.502.102                | 99,86                           |
| <b>2108301 Coordination et animation du ministère</b>                      | 67.378.828.459           | 61.921.180.673         | 62.988.120.247             | 62.891.818.145             | 96.302.102                | 99,85                           |
| 1 Personnels   | 59.592.673.115           | 54.135.025.329         | 54.049.806.459             | 54.049.806.459             | 0                         | 100,00                          |
| 2 Biens et services  | 6.977.028.722            | 6.977.028.722          | 4.540.604.611              | 4.444.302.509              | 96.302.102                | 97,88                           |
| 3 Transferts   | 600.927.881              | 600.927.881            | 751.697.266                | 751.697.266                | 0                         | 100,00                          |
| 4 Investissements  | 208.198.741              | 208.198.741            | 3.646.011.911              | 3.646.011.911              | 0                         | 100,00                          |
| <b>2108302 Information et communication</b>                                | 26.500.000               | 26.500.000             | 26.500.000                 | 26.500.000                 | 0                         | 100,00                          |
| 2 Biens et services  | 26.500.000               | 26.500.000             | 26.500.000                 | 26.500.000                 | 0                         | 100,00                          |
| <b>2108303 Gestion des ressources humaines, matérielles et financières</b> | 2.165.857.953            | 2.165.857.953          | 2.170.710.345              | 2.170.710.345              | 0                         | 100,00                          |
| 1 Personnels   | 22.918.000               | 22.918.000             | 6.600.000                  | 6.600.000                  | 0                         | 100,00                          |
| 2 Biens et services  | 1.870.995.000            | 1.870.995.000          | 1.893.784.759              | 1.893.784.759              | 0                         | 100,00                          |
| 4 Investissements  | 271.944.953              | 271.944.953            | 270.325.586                | 270.325.586                | 0                         | 100,00                          |
| <b>2108304 Contrôle de l'exécution du budget</b>                           | 2.819.970.795            | 2.819.970.795          | 3.385.274.049              | 3.384.074.049              | 1.200.000                 | 99,96                           |
| 1 Personnels   | 361.133.184              | 361.133.184            | 240.653.881                | 240.653.881                | 0                         | 100,00                          |
| 2 Biens et services  | 2.140.139.335            | 2.140.139.335          | 2.805.930.587              | 2.804.730.587              | 1.200.000                 | 99,96                           |
| 4 Investissements  | 318.698.276              | 318.698.276            | 338.689.581                | 338.689.581                | 0                         | 100,00                          |
| <b>22084 Douanes</b>   | 14.064.574.351           | 14.064.574.351         | 12.670.820.921             | 12.662.653.636             | 8.167.285                 | 99,94                           |
| <b>2208401 Pilotage, suivi et évaluation de l'administration douanière</b> | 13.395.814.046           | 13.395.814.046         | 10.177.839.509             | 10.177.839.509             | 0                         | 100,00                          |
| 2 Biens et services  | 2.447.148.466            | 2.447.148.466          | 2.212.492.925              | 2.212.492.925              | 0                         | 100,00                          |
| 4 Investissements  | 10.948.665.580           | 10.948.665.580         | 7.965.346.584              | 7.965.346.584              | 0                         | 100,00                          |
| <b>2208402 Gestion des ressources informatiques</b>                        | 561.852.707              | 561.852.707            | 834.079.824                | 834.079.824                | 0                         | 100,00                          |
| 2 Biens et services  | 20.703.711               | 20.703.711             | 14.487.000                 | 14.487.000                 | 0                         | 100,00                          |
| 4 Investissements  | 541.148.996              | 541.148.996            | 819.592.824                | 819.592.824                | 0                         | 100,00                          |

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|--|--------------------------|---|----------------------------|----------------------------|---------------------------|---------------------------------|
|  | Budget voté<br>2021 (BV) | Collectifs 2021<br>(C)  | Budget actuel<br>2021 (BA) | Ordonnancement<br>2021 (O) | Ecart (E) =<br>(BA) - (O) | Taux de Réal<br>=<br>(O/BA)*100 |
| <b>2208403 Contrôle des opérations douanières et gestion des contentieux</b>   | 41.309.688               | 41.309.688  | 1.613.115.153              | 1.604.947.868              | 8.167.285                 | 99,49                           |
| 2 Biens et services  | 41.309.688               | 41.309.688  | 1.613.115.153              | 1.604.947.868              | 8.167.285                 | 99,49                           |
| <b>2208404 Emission, recouvrement et comptabilisation des recettes douanières</b>  | 65.597.910               | 65.597.910  | 45.786.435                 | 45.786.435                 | 0                         | 100,00                          |
| 2 Biens et services  | 65.597.910               | 65.597.910  | 45.786.435                 | 45.786.435                 | 0                         | 100,00                          |
| <b>22085 Impôts</b>  | 16.861.120.931           | 16.861.120.931  | 32.029.138.502             | 31.971.869.542             | 57.268.960                | 99,82                           |
| <b>2208501 Pilotage de l'administration fiscale et appui aux services</b>  | 15.676.135.844           | 15.676.135.844  | 30.883.559.907             | 30.831.094.092             | 52.465.815                | 99,83                           |
| 2 Biens et services  | 15.176.135.844           | 15.176.135.844  | 17.632.026.375             | 17.579.560.560             | 52.465.815                | 99,70                           |
| 4 Investissements  | 500.000.000              | 500.000.000   | 13.251.533.532             | 13.251.533.532             | 0                         | 100,00                          |
| <b>2208502 Etablissement de l'assiette de l'impôt</b>  | 318.470.960              | 318.470.960   | 314.964.810                | 310.953.355                | 4.011.455                 | 98,73                           |
| 2 Biens et services  | 318.470.960              | 318.470.960   | 314.964.810                | 310.953.355                | 4.011.455                 | 98,73                           |
| <b>2208503 Contrôle de l'impôt</b>   | 54.550.205               | 54.550.205  | 38.543.190                 | 38.543.190                 | 0                         | 100,00                          |
| 2 Biens et services  | 39.550.205               | 39.550.205  | 38.543.190                 | 38.543.190                 | 0                         | 100,00                          |
| 4 Investissements  | 15.000.000               | 15.000.000  | 0                          | 0                          | 0                         | 0,00                            |
| <b>2208504 Recouvrement et comptabilisation des recettes</b>   | 401.376.300              | 401.376.300   | 387.913.350                | 387.514.560                | 398.790                   | 99,90                           |
| 2 Biens et services  | 401.376.300              | 401.376.300   | 387.913.350                | 387.514.560                | 398.790                   | 99,90                           |
| <b>2208505 Cadastre et gestion de la propriété foncière</b>  | 410.587.622              | 410.587.622   | 404.157.245                | 403.764.345                | 392.900                   | 99,90                           |
| 2 Biens et services  | 237.119.930              | 237.119.930   | 231.157.245                | 230.764.345                | 392.900                   | 99,83                           |
| 4 Investissements  | 173.467.692              | 173.467.692   | 173.000.000                | 173.000.000                | 0                         | 100,00                          |
| <b>22086 Budget</b>  | 89.729.940.133           | 89.729.940.133  | 115.234.868.826            | 108.524.300.644            | 6.710.568.182             | 94,18                           |
| <b>2208601 Coordination et animation de l'administration budgétaire</b>  | 7.975.738.509            | 7.975.738.509   | 17.507.669.134             | 11.751.974.951             | 5.755.694.183             | 67,12                           |
| 1 Personnels   | 322.314.156              | 322.314.156   | 322.140.000                | 322.140.000                | 0                         | 100,00                          |
| 2 Biens et services  | 4.453.309.110            | 4.453.309.110   | 6.850.242.233              | 6.744.548.050              | 105.694.183               | 98,46                           |
| 3 Transferts   | 36.809.974               | 36.809.974  | 0                          | 0                          | 0                         | 0,00                            |
| 4 Investissements  | 3.163.305.269            | 3.163.305.269   | 10.335.286.901             | 4.685.286.901              | 5.650.000.000             | 45,33                           |
| <b>2208602 Préparation, élaboration, suivi et contrôle de l'exécution des lois des finances de l'année</b>                               | 7.557.024.617            | 7.557.024.617   | 11.221.057.510             | 11.176.607.511             | 44.449.999                | 99,60                           |
| 1 Personnels   | 1.120.964.024            | 1.120.964.024   | 559.174.560                | 515.774.560                | 43.400.000                | 92,24                           |
| 2 Biens et services  | 1.436.060.593            | 1.436.060.593   | 1.304.883.035              | 1.303.833.036              | 1.049.999                 | 99,92                           |
| 4 Investissements  | 5.000.000.000            | 5.000.000.000   | 9.356.999.915              | 9.356.999.915              | 0                         | 100,00                          |
| <b>2208603 Contrôler les opérations budgétaires de l'Etat, des établissements publics nationaux, et des collectivités décentralisées</b> | 58.692.101.040           | 58.692.101.040  | 72.185.659.601             | 72.185.659.601             | 0                         | 100,00                          |
| 1 Personnels   | 107.458.297              | 107.458.297   | 86.550.000                 | 86.550.000                 | 0                         | 100,00                          |
| 2 Biens et services  | 58.161.764.101           | 58.161.764.101  | 71.701.697.941             | 71.701.697.941             | 0                         | 100,00                          |
| 3 Transferts   | 100.000.000              | 100.000.000   | 100.000.000                | 100.000.000                | 0                         | 100,00                          |
| 4 Investissements  | 322.878.642              | 322.878.642   | 297.411.660                | 297.411.660                | 0                         | 100,00                          |

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|---|--------------------------|---|----------------------------|----------------------------|---------------------------|---------------------------------|--|
|   | Budget voté<br>2021 (BV) | Collectifs 2021<br>(C)  | Budget actuel<br>2021 (BA) | Ordonnancement<br>2021 (O) | Ecart (E) =<br>(BA) - (O) | Taux de Réal<br>=<br>(O/BA)*100 |  |
| <b>2208604 Communication, qualité du service et gestion des ressources humaines et matérielles</b>            | 9.506.630.068            | 9.506.630.068   | 7.526.863.392              | 7.526.863.392              | 0                         | 100,00                          |  |
| 1 Personnels  | 597.306.567              | 597.306.567   | 95.659.000                 | 95.659.000                 | 0                         | 100,00                          |  |
| 2 Biens et services   | 1.038.300.570            | 1.038.300.570   | 970.186.421                | 970.186.421                | 0                         | 100,00                          |  |
| 4 Investissements   | 7.871.022.931            | 7.871.022.931   | 6.461.017.971              | 6.461.017.971              | 0                         | 100,00                          |  |
| <b>2208605 Gestion des systèmes d'information budgétaires</b>   | 5.998.445.899            | 5.998.445.899   | 6.793.619.189              | 5.883.195.189              | 910.424.000               | 86,60                           |  |
| 1 Personnels  | 287.118.000              | 287.118.000   | 251.039.000                | 251.039.000                | 0                         | 100,00                          |  |
| 2 Biens et services   | 2.385.367.609            | 2.385.367.609   | 2.294.910.910              | 2.294.910.910              | 0                         | 100,00                          |  |
| 4 Investissements   | 3.325.960.290            | 3.325.960.290   | 4.247.669.279              | 3.337.245.279              | 910.424.000               | 78,57                           |  |
| <b>22087 Portefeuille de l'Etat</b>   | 4.495.975.040            | 4.495.975.040   | 4.066.748.771              | 4.048.003.879              | 18.744.892                | 99,54                           |  |
| <b>2208701 Coordination des activités et optimisation du système d'information de la DGPE</b>                 | 3.232.477.796            | 3.232.477.796   | 2.771.226.879              | 2.752.481.987              | 18.744.892                | 99,32                           |  |
| 1 Personnels  | 24.600.000               | 24.600.000  | 23.400.000                 | 23.400.000                 | 0                         | 100,00                          |  |
| 2 Biens et services   | 1.207.877.796            | 1.207.877.796   | 1.152.194.396              | 1.133.449.504              | 18.744.892                | 98,37                           |  |
| 4 Investissements   | 2.000.000.000            | 2.000.000.000   | 1.595.632.483              | 1.595.632.483              | 0                         | 100,00                          |  |
| <b>2208702 Gestion active du portefeuille de l'Etat</b>   | 204.997.244              | 204.997.244   | 227.632.083                | 227.632.083                | 0                         | 100,00                          |  |
| 2 Biens et services   | 204.997.244              | 204.997.244   | 227.632.083                | 227.632.083                | 0                         | 100,00                          |  |
| <b>2208703 Mise en place des systèmes de contrôle efficaces des entreprises publiques</b>                     | 1.058.500.000            | 1.058.500.000   | 1.067.889.809              | 1.067.889.809              | 0                         | 100,00                          |  |
| 2 Biens et services   | 1.058.500.000            | 1.058.500.000   | 1.067.889.809              | 1.067.889.809              | 0                         | 100,00                          |  |
| <b>22224 Marchés Publics</b>  | 2.326.636.947            | 2.326.636.947   | 3.775.766.538              | 3.715.119.373              | 60.647.165                | 98,39                           |  |
| <b>2222401 Pilotage de l'Administration des Marchés Publics</b>   | 943.805.081              | 943.805.081   | 931.236.585                | 879.096.301                | 52.140.284                | 94,40                           |  |
| 1 Personnels  | 55.264.000               | 55.264.000  | 49.591.600                 | 49.591.600                 | 0                         | 100,00                          |  |
| 2 Biens et services   | 888.541.081              | 888.541.081   | 881.644.985                | 829.504.701                | 52.140.284                | 94,09                           |  |
| <b>2222402 Qualité du Service et Gestion des Ressources Humaines et Matérielles</b>                           | 325.929.981              | 325.929.981   | 325.923.902                | 325.923.902                | 0                         | 100,00                          |  |
| 2 Biens et services   | 34.000.000               | 34.000.000  | 33.999.690                 | 33.999.690                 | 0                         | 100,00                          |  |
| 4 Investissements   | 291.929.981              | 291.929.981   | 291.924.212                | 291.924.212                | 0                         | 100,00                          |  |
| <b>2222403 Gestion de la Formation, de la Communication et des Systèmes d'Information des Marchés Publics</b> | 989.901.885              | 989.901.885   | 2.451.633.807              | 2.443.126.926              | 8.506.881                 | 99,65                           |  |
| 2 Biens et services   | 199.510.815              | 199.510.815   | 187.930.976                | 179.424.095                | 8.506.881                 | 95,47                           |  |
| 4 Investissements   | 790.391.070              | 790.391.070   | 2.263.702.831              | 2.263.702.831              | 0                         | 100,00                          |  |
| <b>2222404 Règlementation, Contrôle, Suivi et Evaluation des Opérations des Marchés Publics</b>               | 67.000.000               | 67.000.000  | 66.972.244                 | 66.972.244                 | 0                         | 100,00                          |  |
| 2 Biens et services   | 67.000.000               | 67.000.000  | 66.972.244                 | 66.972.244                 | 0                         | 100,00                          |  |
| <b>23196 Comptes Spéciaux du Trésor</b>   | 103.658.270.590          | 106.834.999.999   | 106.834.999.999            | 0                          | 106.834.999.999           | 0,00                            |  |
| <b>2319603 Gestion des Comptes spéciaux du trésor DGD</b>   | 35.647.000.000           | 37.299.000.000  | 37.299.000.000             | 0                          | 37.299.000.000            | 0,00                            |  |

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|  | Budget voté<br>2021 (BV) | Collectifs 2021<br>(C)  | Budget actuel<br>2021 (BA) | Ordonnancement<br>2021 (O) | Ecart (E) =<br>(BA) - (O) | Taux de Réal<br>=<br>(O/BA)*100 |
| 3 Transferts   | 35.647.000.000           | 37.299.000.000  | 37.299.000.000             | 0                          | 37.299.000.000            | 0,00                            |
| <b>2319604 Gestion des Comptes spéciaux du trésor DGBF</b> | 68.011.270.590           | 69.535.999.999  | 69.535.999.999             | 0                          | 69.535.999.999            | 0,00                            |
| 3 Transferts   | 68.011.270.590           | 69.535.999.999  | 69.535.999.999             | 0                          | 69.535.999.999            | 0,00                            |
| <b>Total</b>   | 754.152.375.411          | 750.888.148.995   | 427.922.007.583            | 305.733.275.779            | 122.188.731.804           | 71,45                           |