

## Situation d'exécution du budget 2022 AU 30 JUIN 2022

Exercice: 2022		Date Comptable: 30/06/2022		Section: 366 Ministère de l'Hydraulique, de l'Assainissement et de la Salubrité						
	Budget Actuel (B)	Engagement (C)	Disponible sur Eng (D) = (B)-(C)	Tx Eng (E)=C/B*100	Taux 2 (F)	Mandat Emis (H)	Tx Man Emis (I=H/B*100)	Man Visé CF (J)	Tx Man Visé CF (K=J/B*100)	Mand Pec (M)
<b>21147 Administration Générale</b>	6.437.117.447	1.931.520.256	4.505.597.191	30,01%	55,20%	1.724.425.959	26,79%	1.638.899.289	25,46%	1.576.826.815
<b>1 Personnel</b>	2.081.278.379	930.043.115	1.151.235.264	44,69%	55,00%	930.043.115	44,69%	930.043.115	44,69%	930.043.115
<b>2 Biens et services</b>	2.801.037.514	630.894.161	2.170.143.353	22,52%	61,22%	423.799.864	15,13%	338.273.194	12,08%	276.200.720
<b>3 Transferts</b>	106.301.639	13.783.005	92.518.634	12,97%	35,00%	13.783.005	12,97%	13.783.005	12,97%	13.783.005
<b>4 Investissements</b>	1.448.499.915	356.799.975	1.091.699.940	24,63%	45,34%	356.799.975	24,63%	356.799.975	24,63%	356.799.975
<b>22131 Infrastructures de l'hydraulique humaine</b>	109.243.980.909	12.813.856.782	96.430.124.127	11,73%	72,14%	12.809.081.382	11,73%	12.430.616.133	11,38%	9.801.020.992
<b>2 Biens et services</b>	170.010.425	58.225.400	111.785.025	34,25%	36,32%	53.450.000	31,44%	45.950.000	27,03%	43.750.000
<b>3 Transferts</b>	154.796.682	54.178.839	100.617.843	35,00%	35,00%	54.178.839	35,00%	54.178.839	35,00%	54.178.839
<b>4 Investissements</b>	108.919.173.802	12.701.452.543	96.217.721.259	11,66%	72,25%	12.701.452.543	11,66%	12.330.487.294	11,32%	9.703.092.153
<b>22148 Assainissement et drainage</b>	66.846.761.483	19.695.340.870	47.151.420.613	29,46%	37,14%	19.673.011.080	29,43%	19.585.434.022	29,30%	16.207.083.478
<b>2 Biens et services</b>	358.253.961	18.948.995	339.304.966	5,29%	35,00%	12.449.995	3,48%	12.449.995	3,48%	6.800.000
<b>4 Investissements</b>	66.488.507.522	19.676.391.875	46.812.115.647	29,59%	37,16%	19.660.561.085	29,57%	19.572.984.027	29,44%	16.200.283.478
<b>22149 Salubrité et lutte contre les nuisances</b>	3.571.267.959	1.075.246.833	2.496.021.126	30,11%	57,35%	1.037.732.822	29,06%	1.037.732.822	29,06%	1.021.479.723
<b>1 Personnel</b>	1.704.054.312	852.027.156	852.027.156	50,00%	50,00%	852.027.156	50,00%	852.027.156	50,00%	852.027.156
<b>2 Biens et services</b>	939.031.028	109.476.260	829.554.768	11,66%	44,70%	71.962.249	7,66%	71.962.249	7,66%	55.709.150
<b>3 Transferts</b>	173.552.619	60.743.417	112.809.202	35,00%	35,00%	60.743.417	35,00%	60.743.417	35,00%	60.743.417
<b>4 Investissements</b>	754.630.000	53.000.000	701.630.000	7,02%	94,83%	53.000.000	7,02%	53.000.000	7,02%	53.000.000
<b>Total Général</b>	186.099.127.798	35.515.964.741	150.583.163.057	19,08%	58,70%	35.244.251.243	18,94%	34.692.682.266	18,64%	28.606.411.008