



SUMMARY OF THE PRESENTATION MADE TO THE COUNCIL OF MINISTERS REGARDING BUDGET EXECUTION AS OF LATE SEPTEMBER 2015

I-Income (ref. appendix 1 & 2)

Resources mobilized amount to **3,804.3 billion** versus a forecast of **3,764.9 billion** FCFA (an achievement rate of **101%**). They comprise 3,725.2 billion in budgetary resources (97.9%) and 79.1 billion in cash resources (2.1%).

1. **Budgetary resources** where collected up to 3,725.2 billion versus a forecast of 3,705.9 billion, for an achievement rate of 100.5%.

These sums include 3,159.7 billion of domestic resources (84.8%) and 565.5 billion of external resources (15.2%).

➤ **Domestic resources** are made up of :

- **Tax revenues : 2,034.9 billion** versus a forecast of 1,979 billion, with the 55.9 billion surplus stemming mainly from :
 - ✓ **Tax on petroleum products: 200.1 billion** with a 40.9 milliards positive spread due to favorable crude oil prices.
 - ✓ **Oil revenues: 22.6 billion** due to clearing operation pertaining to remaining balances from two crude oil collection operations, respectively in 2011 (3.8 billion) and 2014 (18.8 billion).
 - ✓ **Export duties (DUS) : 296.2 billion for a surplus of 21.5 billion** due to cocoa exports (beans and processed) being larger than expected (+181,696 tons).
 - ✓ **Coffee & cocoa registration duties: 49.4 billion versus a forecast of 41.2 billion**, a surplus of 8.1 billion due to a higher quantity of cocoa subject to registration (1,100,863 tons versus a forecast of 879,029).
 - ✓ **Tax on bank transactions: 36.2 billion**, a surplus of 5.8 billion due to increased banking operations.
 - ✓ **Tax on investment returns: 64.4 billion** versus a forecast of 59.4 billion, a 5 billion surplus due to a bullish market and higher share benefits.

However, results were lowered by losses in the following areas:

- ✓ **Tax on industrial and sales benefits (BIC) excluding oil : 221.5 billion versus a forecast of 242.2 billion**, so a shortfall of **20.7 billion** essentially due to lower taxable amounts on businesses because of investments in certain sector (sugar, cement plants, telecommunications) - and because of lower-than-expected performance in certain industries (natural rubber, oil palm, etc.);
- ✓ **Domestic VAT : 196.1 billion versus a forecast of 207.5 billion**, so an **11.4 billion** shortfall due, in part to the greater amount of exemptions granted as part of the incentives included in the investment code, the mining code and special agreements – and due for another part to the higher-than-expected level of VAT reimbursements (+8.1 billion).
- ✓ **Income and salary tax: 261.7 billion versus a forecast of 270 milliards billion**. The **8.3 billion** shortfall is essentially due to the combined effects of increased salaries in the Civil Service (+2.9 billion) and lower-than-expected (6% vs 10%) job creation in the formal sector and difficulties in collecting salary tax in some State-owned companies.
- **Non-tax revenues: 133.8 milliards** versus a forecast of 115.9 billion, a surplus of 17.9 billion mostly due to the sale of State shares in the Société Ivoirienne des Banques (33 billion).

- **Issuance of government securities: 991 billion** collected versus a forecast of 1,078.2 billion.
 - **External resources: 565.5 billion** mobilized versus a forecast of 532.8 billion, a completion rate of 106.1%. Those resources include 140.2 billion from budgetary support, 314.8 billion from the issuance of project borrowings, 104.5 billion from project grants and 6 billion from program donations.
- 2. Treasury operations: 79.1 billion** related resources allocated to VAT reimbursements (69.3 billion) and VAT credits to repay to the electricity sector (9.8 milliards).

II- Expenditure (ref. appendix 1)

Actual expenditure as of late September 2015 reaches **3,617 billion** versus a forecast of **3,550.5 billion** (for an execution rate of **101.9%**). This includes 3,537.9 billion in budgetary expenditure (97.8%) and 79.1 billion in treasury operations (2.2%).

1- Budgetary expenditure comprises:

- **Public debt : 798.8 billion** including 517.5 billion of domestic debt and 281.3 billion of external debt;
 - **Staff expenditure : 974.6 billion** versus a forecast of 1,003.9 billion – a saving of 29.3 billion due to:
 - delays in the exceptional promotion of A5 and higher grades (unspent amount estimated at 4.1 billion) ;
 - delays in the treatment of newly-recruited agents for year 2015 (about 19.1 billion not spent) ;
 - first payments of forestry agents hired in 2014 (2.2 billion not spent).
 - **Utilities expenditure : 46.4 billion** including electricity (33 billion), water (6 billion) and telephone (7.4 billion);
 - **Subsidies and other transfers: 303 billion** versus forecast of 266.2 billion, an overspend of 36.8 billion essentially linked to important needs in such sectors as education and energy. This amount covers subsidies to private schools (80.9 billion), subsidies to National Public Facilities (53.5 billion), support for HVO (38.5 billion), scholarship and school kits (28.6 billion), subsidies to the electricity sector (5.1 billion) as well as subsidies to the toll for the HKB bridge (8 billion).
 - **Other operational expenses: 404.1 billion**, versus a target of 405.1 billion. This includes **targeted social spending** (6.5 billion), **fuel expenditure for the armed forces** (30.5 billion) and expenditure related to **ordinary operation** (367.2 billion).
 - **Investment expenditure: 925.6 billion** versus a target of 928.7 billion, so a **99.7%** completion rate versus 97% by late September 2014 and 78% by late September 2013. This was financed through domestic resources (506.3 billion), grants (104.5 billion) and loans (314.8 billion).
 - **Post-crisis and elections expenditure: 85.4 billion** including expenses related to the National Security Council (31.6 billion), the preparation of general elections (30.2 billion), operations conducted by the Disarmament, Demobilization and Reinstatement Authority (17.3 billion) as well as the post-crisis assistance project (6.3 billion).
- 2- Treasury operations: 79.1 billion** for VAT credit reimbursement (**69.3 billion**) and VAT credits to repay to the electricity sector (**9.8 milliards**).

III- Analysis of investment absorption abilities (ref. appendix 3)

Actual investment expenditure (excluding post-crisis spending) as of late September 2015 amounted to 925.6 billion – an execution rate of **60.3%** of yearly allocations.

The analysis of investment absorption abilities at the Ministry and Institutions shows the following:

- **23 Ministries** have used **less than 75%** of their investment credits;

- **15 Ministries and Institutions** show execution rates **above 75%**.

IV- Analysis of expenditure for the poor (ref. appendix 4)

Spending performed in the fight against poverty and for the reduction of social disparities reached **1,214.5 billion** versus a minimum target of **1,153.1 billion**, a **105.3%** rate of completion.

It can be broken down into the following categories: **Agriculture/rural development/ fish and animal resources** (8% of actual pro poor expenditure), **Education** (58.6%), **Health** (15.2%), **Water/sanitation/electricity** (7.6%), **Infrastructure** (5.1%), **Decentralization** (3.1%) and **Social affairs** (1.4%).

V- Payment status

Payments performed by Government Treasurers reached **2,885.8 billion** by late September 2015. They include:

- **Public debt : 798.8 billion ;**
- **Operational expenses: 1,598.4 billion** (payroll : 974.6 billion, transfers and subsidies : 227.6 billion, other expenditure: 396.3 billion) ;
- **Investment : 488.5 billion**

Conclusion

Budget execution by the end of 3rd quarter 2015 is satisfactory with regard to resource mobilization. The effective unfreezing of public servant and State agent salaries and the increase in investment expenditure express the Government's will to improve living conditions for the population while keeping operational expenses within agreed limits.

Budget authorities will pursue their efforts to collect resources and follow-up on the effective implementation of regulation in order to maintain budgetary balance.

APPENDIX 1 : BUDGETARY FRAMEWORK (Realization status by end September 2015)

		(Données en milliards de francs CFA)					
LIBELLE	Budget révisé	Fin septembre		LIBELLE	Budget révisé	Fin septembre	
		Objectif	Réalisation			Objectif	Réalisation
RESSOURCES BUDGETAIRES (I)	5 196,0	3 705,9	3 725,2	DEPENSES BUDGETAIRES (I)	5 196,0	3 491,6	3 537,9
Ressources intérieures	4 182,3	3 173,1	3 159,7	Dettes publiques	1 295,0	794,4	798,8
Recettes fiscales	2 748,2	1 979,0	2 034,9	Dettes intérieures	856,4	513,8	517,5
DGI	1 438,1	1 041,4	1 032,0	<i>Principal</i>	694,6	401,2	407,4
TRESOR	6,2	4,5	6,8	<i>Intérêts</i>	161,8	112,7	110,1
DGD (Hors PCC, PCS et SGS)	1 303,9	933,1	996,1	Dettes extérieures	438,6	280,6	281,3
				<i>Principal</i>	276,2	165,5	164,1
				<i>Intérêts</i>	162,4	115,1	117,2
Recettes non fiscales	252,3	115,9	133,8	Dépenses ordinaires	2 301,4	1 722,1	1 728,1
Privatisation et vente d'actifs	41,9	0,0	33,1	Personnel	1 328,4	1 003,9	974,6
Transfert des entreprises	0,6	0,3	0,3	Abonnement	62,5	46,9	46,4
Revenus du domaine DGI	25,7	15,5	23,4	Subventions et transferts	397,6	266,2	303,0
Licences de télécommunication	105,0	50,0	1,6	<i>dont subvention au secteur électricité</i>	16,6	11,4	5,0
Intégration ressources additionnelles C2D	14,7	14,7	14,7	Autres dépenses de fonctionnement	513,0	405,1	404,1
Fonds d'investissement en milieu rural	9,0	0,0	8,6	<i>Carburant Armée</i>	34,4	28,4	30,5
Autres recettes non fiscales	55,2	35,4	52,2	<i>dépenses sociales ciblées</i>	8,5	5,1	6,5
				<i>Charges de fonctionnement des services</i>	470,0	371,6	367,2
Emprunts sur marchés monétaire et financier	1 181,9	1 078,2	991,0	Dépenses post-crise	75,0	46,3	85,4
Emprunts obligataires		120,0	200,2	Financement intérieur	69,3	40,6	79,4
Bons et obligations du Trésor		386,1	205,9	<i>dont investissement</i>	9,7	0,0	41,7
Eurobonds		572,1	584,8	Financement extérieur	5,7	5,7	6,0
Ressources extérieures	1 013,7	532,8	565,5	Dépenses d'investissement	1 524,6	928,7	925,5
Appuis budgétaires	254,1	120,1	140,2	Financement intérieur	770,7	516,0	506,2
<i>FMI</i>	103,0	39,9	64,3	<i>Programme présidentiel d'Urgence</i>	132,0	94,1	62,7
<i>Banque Mondiale</i>	59,9	4,9		<i>Construction barrage de Soubré</i>	19,8	19,8	19,8
<i>AFD (C2D)</i>	87,6	73,8	73,8	<i>Projets C2D</i>	102,3	66,0	80,2
<i>BAD</i>	3,6	1,5	2,1	<i>Couverture Maladie Universelle (CMU)</i>	10,5	10,5	10,0
<i>UE</i>	0,0			<i>Construction 3e pont</i>	11,0	6,0	9,7
				<i>Investissement FIMR</i>	9,0		8,6
Financement extérieur	759,6	412,7	425,3	Financement extérieur	753,9	412,7	419,3
Dons-programmes	5,7	0,0	6,0	<i>Dons-projets</i>	258,5	131,5	104,5
Dons-projets	258,5	131,5	104,5	<i>Emprunts-projets</i>	495,4	281,2	314,8
Emprunts-projets	495,4	281,2	314,8				
OPERATIONS DE TRESORERIE (II)		59,0	79,1	OPERATIONS DE TRESORERIE (II)		59,0	79,1
Recettes de TVA affectées au remboursement de crédits de TVA		48,7	69,3	Remboursement de crédits de TVA		48,7	69,3
TVA secteur électricité		10,3	9,8	Reversement TVA au secteur électricité		10,3	9,8
TOTAL GENERAL (I) + (II)	5 196,0	3 764,9	3 804,3	TOTAL GENERAL (I) + (II)	5 196,0	3 550,5	3 617,0

ANNEXE 2

EVOLUTION DES RECETTES FISCALES BUDGETAIRES (Etat de réalisation à fin septembre 2015)

En milliards de FCFA

LIBELLES	FIN SEPTEMBRE		
	Objectif	Réalisation	Ecart (Real-Obj)
RECETTES FISCALES BUDGETAIRES	1 979,0	2 034,9	55,9
<u>DGI</u>	<u>1 041,4</u>	<u>1 032,0</u>	<u>-9,4</u>
Impôts directs	625,6	612,6	-13,0
BIC pétrole et gaz	31,1	42,5	
- BIC pétrole	0,0	15,8	15,8
- BIC gaz	31,1	26,7	-4,4
Autres impôts directs hors pétrole et gaz	594,5	570,1	
- BIC hors pétrole	242,2	221,5	-20,7
- Impôt synthétique et AIRSI	15,4	13,6	-1,8
Impôts sur revenus et salaires	270,0	261,7	-8,3
Contribution pour la sortie de crise (ex CRN)	0,0	0,1	0,1
Impôts fonciers	7,5	8,7	1,2
Impôts sur revenus capitaux mobiliers/IRC	59,4	64,4	5,0
Impôts indirects	415,9	419,4	3,6
TVA (hors part secteur électricité)	207,5	196,1	-11,4
TPS	30,4	36,2	5,8
Taxes sur boissons et tabacs	25,4	24,6	-0,8
Droits d'enregistrement et de timbre	78,2	83,6	5,4
<i>dont enregistrement café cacao</i>	<i>41,2</i>	<i>49,4</i>	<i>8,1</i>
Patentes et Licences	10,0	9,7	-0,3
Taxes d'exploitation pétrolière	0,0	6,8	6,8
Taxe d'exploitation du gaz	13,3	11,4	-1,9
Taxes sur les télécommunications	35,4	34,2	-1,1
Taxes spéciales sur les consommations téléphoniques	14,3	15,6	1,4
Taxes sur le caoutchouc	0,0	0,1	0,1
Taxes sur le profit additionnel minier	0,0	0,0	0,0
Accises et autres taxes indirectes	1,5	1,1	-0,3
TRESOR	4,5	6,8	2,3
Impôts directs	3,6	5,6	2,0
Impôts sur revenus et salaires	3,6	5,6	2,0
Impôts fonciers (y/c RS 15% Loyer)	0,0	0,0	0,0
Impôts indirects	0,8	1,2	0,4
RS 10%	0,0	0,0	0,0
Patentes et licences	0,0	0,0	0,0
Timbres et vignettes	0,8	1,2	0,4
Autres indirects	0,0	0,0	0,0
<u>DGD</u> (hors PCC, PCS et SGS)	<u>933,1</u>	<u>996,1</u>	<u>63,0</u>
Droits et taxes à l'importation	685,4	726,9	41,5
Taxes sur produits pétroliers	159,2	200,1	40,9
Taxes hors produits pétroliers (hors SGS, PCS et PCC)	526,2	526,8	0,6
Taxes à l'exportation	247,7	269,2	21,5

**APPENDIX 3: EXECUTION STATUS FOR INVESTMENT EXPENDITURE (EXCLUDING POST CRISIS) PER
MINISTRY AND INSTITUTION AS OF END SEPTEMBER 2015**

(En FCFA)

Ministries/Institutions	Allocation 2015 (current budget) (A)	Allocation 2015 (actualized current budget) ¹ (B)	SIGFiP execution (C)	Execution rate SIGFiP D=C/A	Execution as of end September 2015 (incl. advances)	Execution rate Incl. advances	
						Base current budget	Base actualized budget
60 Ministry of African integration and Ivoirians living abroad	6 433 014 691	6 433 014 691	11 785 309	0.2%	11 785 309	0.2%	0.2%
38 Ministry of industry and Mining	27 159 993 000	2 950 000 000	1 437 499 987	5.3%	1 437 499 987	5.3%	48.7%
42 Ministry of solidarity, family, woman and child	2 263 528 160	2 263 528 160	269 021 191	11.9%	269 021 191	11.9%	11.9%
31 Ministry of forestry	1 350 962 000	1 350 962 000	361 394 479	26.8%	361 394 479	26.8%	26.8%
51 Ministry of animal and fish resources	4 718 023 043	4 358 323 043	1 300 209 159	27.6%	1 300 209 159	27.6%	29.8%
19 Ministry of construction, housing, sanitation and town planning	53 345 785 696	53 345 785 696	18 383 834 762	34.5%	18 383 834 762	34.5%	34.5%
21 Ministry of economic infrastructure	362 259 502 296	362 259 502 296	127 194 415 084	35.1%	127 194 415 084	35.1%	35.1%
24 Ministry of health and the fight against AIDS	103 608 123 967	71 554 401 761	40 560 318 908	39.1%	40 960 318 908	39.5%	57.2%
16 Ministry of civil service and administrative reform	1 803 574 887	1 803 574 887	732 248 038	40.6%	732 248 038	40.6%	40.6%
74 State Ministry, ministry of work, social affairs and professional training	29 231 246 194	29 231 246 194	12 602 050 603	43.1%	12 602 050 603	43.1%	43.1%
30 Ministry of the budget	200 380 317 429	166 898 633 395	88 060 616 893	43.9%	88 060 616 893	43.9%	52.8%
28 Ministry of the environment, urban health and sustainable development	9 353 675 000	8 778 675 000	4 476 546 007	47.9%	4 476 546 007	47.9%	51.0%
22 Ministry of national education and technical education	44 577 404 084	39 332 404 084	22 136 331 436	49.7%	22 136 331 436	49.7%	56.3%
15 State ministry, Ministry of the interior and safety	16 668 199 293	16 668 199 293	8 367 717 656	50.2%	8 367 717 656	50.2%	50.2%
49 Ministry of youth promotion and youth employment	3 450 000 000	3 450 000 000	1 997 105 653	57.9%	1 997 105 653	57.9%	57.9%
06 Office of the Prime Minister and related services	52 337 484 302	52 337 484 302	30 651 288 227	58.6%	30 651 288 227	58.6%	58.6%
20 State ministry, ministry of planning and development	18 440 401 021	18 440 401 021	10 981 687 825	59.6%	10 981 687 825	59.6%	59.6%
39 Ministry of tourism	1 153 556 600	1 153 556 600	687 500 000	59.6%	687 500 000	59.6%	59.6%
59 Ministry of domestic entrepreneurship, SME promotion and crafts	4 418 000 000	4 418 000 000	2 799 000 000	63.4%	2 799 000 000	63.4%	63.4%
11 Independent Electoral commission	800 000 000	800 000 000	560 000 000	70.0%	560 000 000	70.0%	70.0%
08 Office of the mediator	73 553 804	73 553 804	51 487 663	70.0%	51 487 663	70.0%	70.0%
25 Ministry of foreign affairs	8 445 471 846	8 445 471 846	5 960 615 920	70.6%	5 972 291 967	70.7%	70.7%
29 Ministry for the promotion of youth, sports and leisure	4 605 944 069	4 605 944 069	3 366 958 052	73.1%	3 366 958 052	73.1%	73.1%
01 National Representation	1 000 000 000	1 000 000 000	750 000 000	75.0%	750 000 000	75.0%	75.0%
47 Supreme court	50 000 000	50 000 000	37 500 000	75.0%	37 500 000	75.0%	75.0%
68 Public Prosecutor's Office	102 000 000	102 000 000	76 500 000	75.0%	76 500 000	75.0%	75.0%
12 Ministry of economy and finance	56 612 270 226	56 612 270 226	42 899 885 390	75.8%	42 899 885 390	75.8%	75.8%
33 Ministry of higher education and scientific research	33 230 949 896	33 230 949 896	25 754 942 079	77.5%	25 754 942 079	77.5%	77.5%
18 Ministry of agriculture	82 674 317 568	82 674 317 568	68 432 730 629	82.8%	68 432 730 629	82.8%	82.8%
35 Ministry of culture and Francophonie	7 996 920 098	7 996 920 098	6 922 657 130	86.6%	6 922 657 130	86.6%	86.6%
48 Ministry of IT	10 247 928 700	10 247 928 700	9 164 126 268	89.4%	9 164 126 268	89.4%	89.4%
26 Ministry of defense	6 546 150 532	6 546 150 532	5 988 731 016	91.5%	5 988 731 016	91.5%	91.5%
17 Ministry of justice, human rights and public liberties	18 368 943 000	18 368 943 000	17 173 643 942	93.5%	17 173 643 942	93.5%	93.5%
14 Ministry of oil and energy	214 276 000 000	214 276 000 000	209 546 755 718	97.8%	209 546 755 718	97.8%	97.8%
40 Ministry of transportation	66 851 530 000	66 851 530 000	66 211 030 000	99.0%	66 211 030 000	99.0%	99.0%
02 Presidency of the Republic	29 584 274 000	29 584 274 000	29 470 191 800	99.6%	37 118 336 976	125.5%	125.5%
37 Ministry of trade, crafts and the promotion of SME	475 000 000	475 000 000	133 810 000	28.2%	661 149 000	139.2%	139.2%
27 Ministry of communication	1 252 964 871	1 252 964 871	958 333 012	76.5%	1 782 583 567	142.3%	142.3%
Investment special accounts (FIMR, FER)	50 100 000 000	50 100 000 000	49 730 000 000	99.3%	49 730 000 000	99.3%	99.3%
Total	1 536 247 010 273	1 440 321 911 033	916 200 469836	59.6%	925 611 880614	60.3%	64.3%

¹ In order to assess the ministries' true absorption ability, their allocations have been adjusted by deducting credits pertaining to certain projects, especially grants used by financial backers themselves and for which ministries don't have information required for regularization.

APPENDIX 4: EXECUTION STATUS FOR PRO POOR EXPENDITURE AS OF LATE SEPTEMBER 2015

Amounts by type	2014	2015	
	Actual	Budget	Execution by late Sept.
01 Agriculture and rural development	140 501 732 387	95 111 825 919	90 637 035 449
01.0 General administration	62 824 825 573	33 942 501 006	31 610 669 316
01.1 Agriculture development and promotion program	31 063 114 724	20 945 262 985	22 815 227 194
01.2 Training and technical assistance	19 194 758 534	21 547 349 378	18 805 009 776
01.3 Irrigation works	27 419 033 556	9 676 712 550	8 776 129 163
01.4 Other rural investment (FRAR,FIMR)		9 000 000 000	8 630 000 000
02 Animal and fish resources	8 856 011 259	9 016 591 472	6 806 938 009
02.0 General administration / Training and technical assistance	4 896 200 356	4 646 935 501	5 086 957 633
02.1 Support for animal raising and milk production	2 700 736 109	2 011 959 304	1 419 258 692
02.2 Fishing and fish farming	1 259 074 794	2 357 696 667	300 721 684
03 Education	818 811 014 281	954 809 048 558	712 291 588 639
03.0 General administration	23 478 217 243	25 264 985 951	19 620 480 855
03.1 Pre-school and primary education	307 431 610 771	403 774 169 352	270 470 841 399
03.2 Literacy program	425 813 891	430 279 851	161 257 909
03.3 Secondary, technical and professional education	291 823 767 307	307 201 192 482	274 119 859 333
03.4 Higher education and scientific research	149 151 605 069	171 638 420 922	125 831 649 143
03.5 Emergency presidential program / Education part	46 500 000 000	46 500 000 000	22 087 500 000
04 Health	228 853 000 464	310 128 303 557	184 068 233 649
04.00 General administration health	121 754 807 908	150 651 166 220	91 315 223 194
04.01 Primary health system	47 925 867 965	63 341 287 962	46 542 940 927
04.02 Preventive health (enlarged vaccination program)	1 226 906 748	1 451 532 185	670 871 820
04.03 Fight against pathologies and endemic diseases	1 353 362 300	5 635 917 542	1 437 911 752
04.04 Child and mother health and nutrition	702 882 932	10 941 938 608	322 260 212
04.05 HIV/AIDS	1 558 164 443	16 744 376 899	918 052 320
04.06 General hospitals and specialized medical centers	34 331 008 168	41 362 084 141	33 360 973 424
04.07 Emergency presidential program / Health part	20 000 000 000	20 000 000 000	9 500 000 000
05 Water and sanitation	146 585 524 188	85 280 322 951	52 970 124 008
05.1 Access to drinking water and sanitation	102 970 862 777	38 376 234 727	28 544 055 120
05.2 Environment protection and protection against pollution	16 614 661 411	19 904 088 224	11 601 068 888
05.4 Emergency presidential program / Salubrity & sanitation part	13 500 000 000	13 500 000 000	6 412 500 000
05.5 Emergency presidential program / Drinking water part	13 500 000 000	13 500 000 000	6 412 500 000
06 Energy	50 563 579 614	33 428 036 759	39 752 189 267
06.1 Access to electricity	37 063 579 614	19 928 036 759	33 339 689 267
06.2 Emergency presidential program / Electricity part	13 500 000 000	13 500 000 000	6 412 500 000
07 Roads and civil engineering	138 596 822 164	117 683 197 915	62 338 665 314
07.1 Maintenance of rural roads	4 368 214 293	6 246 188 000	4 275 582 457
07.2 Civil engineering projects	11 689 230 704	20 393 042 184	7 879 098 539
07.3 Other road works	122 539 377 167	66 043 967 731	38 308 984 318
07.4 Emergency presidential program / Maintenance and layout		25 000 000 000	11 875 000 000
08 Social affairs	25 271 683 447	23 572 847 794	16 650 499 818
08.0 General administration	19 546 780 873	17 077 797 300	12 475 425 301
08.1 Training for women	1 119 917 006	812 485 774	968 805 186
08.2 Orphanages, kindergartens and social centers	2 151 399 041	3 060 903 369	1 574 225 404
08.3 Training of technical support staff	2 087 144 370	2 115 096 351	1 362 099 067
08.4 Assistance to the poor, the victims of war and catastrophes	366 442 157	506 565 000	269 944 860
09 Decentralization (excl. education, health and agriculture)	54 898 870 785	56 122 654 555	37 140 045 619
09.1 Decentralization	54 898 870 785	56 122 654 555	37 140 045 619
10 Reconstruction and rehabilitation	1 511 117 490	20 419 738 000	9 840 030 796
10.1 Reconstruction and rehabilitation	11 117 490	419 738 000	
10.2 Social housing	1 500 000 000	20 000 000 000	9 840 030 796
11 Other areas of the fight against poverty	7 970 397 154	10 811 270 393	2 045 256 733
11.1 Youth promotion and employment	6 260 283 341	8 216 046 716	858 427 242
11.2 Support and follow-up for DSRP	94 199 346	630 000 000	100 989 881
11.3 Development of tourism and craft	1 615 914 467	1 965 223 677	1 085 839 610
TOTAL	1 622 419 753 233	1 716 383 837 873	1 214 540 607 301

Source: SIGFiP-DGBF