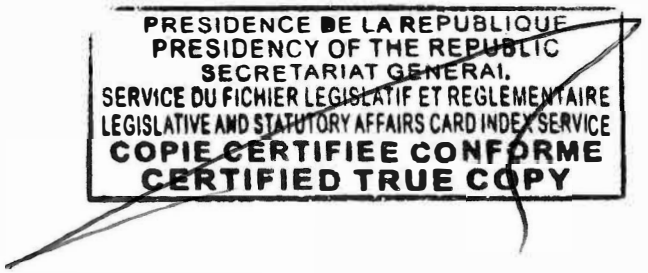
REPUBLIC OF CAMEROON

PEACE – WORK – FATHERLAND



LAW N$_o$ 2020/017 **OF** 17 DEC 2020

SETTLEMENT LAW OF THE REPUBLIC OF CAMEROON FOR THE 2019 FINANCIAL YEAR

The Parliament deliberated and adopted, the President of the Republic hereby enacts the law set out below:

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE

SECTION I

RATIFICATION OF THE ADVANCE DECREE TO OPEN SUPPLEMENTARY APPROPRIATIONS

❖ Per economic type and head

The decree of 28 January 2020 opening additional credits of CFAF 216.000.000.000 as an advance for the 2019 financial year is ratified as follows :

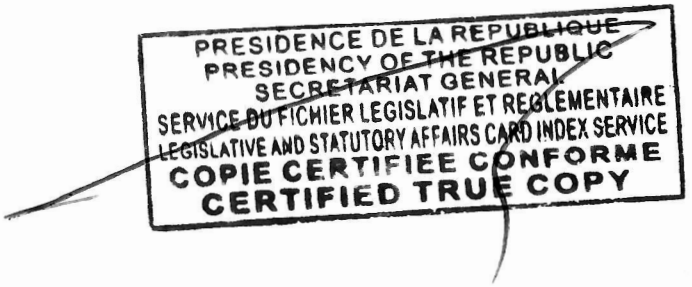
Programme		Expenditure type	CA revised	CA opened	CA revised after integration of opened CA	P A revised	PA opened	P A revised after integration of PA opened
Code	Description							
SECTION 57- Domestic debt			600 440 026 953	116 000 000 000	716 440 026 953	599 495 805 103	116 000 000 000	715 495 805 103
673	Repayment of Domestic debt	Debt	600 440 026 953	116 000 000 000	716 440 026 953	599 495 805 103	116 000 000 000	715 495 805 103
SECTION 60-SUBVENTIONS AND CONTRIBUTION			**279 323 617 428**	**100 000 000 000**	**379 323 617 428**	**279 323 617 428**	**100 000 000 000**	**379 323 617 428**
679	Subventions and contributions	Transfers and subventions	279 323 617 428	100 000 000 000	379 323 617 428	279 323 617 428	100 000 000 000	379 323 617 428
TOTAL CREDITS OPENED				**216 000 000 000**			**216 000 000 000**	

❖ Revision of budget revenue

Proceeds and revenue applicable to the general budget of the Republic of Cameroon for the 2019 financial year are revised to CFA francs 5.428.000.000.000 and are broken down as follows:

Charge	Description	Voted budget	Amended budget	Adjustment	Final authorizations
A- OWN REVENUE		**3 608 500 000 000**	**3 730 000 000 000**	**216 000 000 000**	**3 946 000 000 000**
I- TAX REVENUE		**2 899 500 000 000**	**2 924 000 000 000**	**216 000 000 000**	**3 140 000 000 000**
721	Taxes and personal income taxes	274 800 000 000	291 600 000 000	0	291 600 000 000
723	Income taxes of non-oil companies	350 000 000 000	360 000 000 000	0	360 000 000 000
724	Income taxes served to persons domiciled outside Cameroon	60 000 000 000	68 000 000 000	0	68 000 000 000
728	Taxes on transfers and transactions	76 350 000 000	60 350 000 000	0	60 350 000 000
730	Value added and turnover tax	1 258 800 000 000	1 290 588 000 000	116 000 000 000	1 406 588 000 000
731	Taxes on specified products and excise duties	359 100 000 000	358 003 000 000	20 000 000 000	378 003 000 000
732	Taxes on specified services	5 280 000 000	5 280 000 000	0	5 280 000 000
733	Taxes on the right to exercise a professional activity	12 700 000 000	12 270 000 000	0	12 270 000 000
734	Taxes on the authorization to use property or carry on activities	-	0	0	0
735	Other taxes on goods and services	12 570 000 000	9 200 000 000	0	9 200 000 000
736	Import duties and levies	374 500 000 000	380 084 000 000	80 000 000 000	460 084 000 000
737	Export duties and taxes and other taxes on foreign trade	52 100 000 000	30 325 000 000	0	30 325 000 000
738	Registration and stamp duty	62 300 000 000	57 300 000 000	0	57 300 000 000
739	Other taxes not elsewhere classified	1 000 000 000	1 000 000 000	0	1 000 000 000

II- GRANTS. SUPPORT FUND AND LEGACIES		79 000 000 000	100 000 000 000	0	100 000 000 000
769	Exceptional grants from international cooperation	79 000 000 000	100 000 000 000	0	100 000 000 000
III- SOCIAL WELFARE CONTRIBUTIONS		65 048 000 000	65 048 000 000	0	65 048 000 000
761	Contributions to the pension funds of civil servants and others belonging to the APU	65 048 000 000	65 048 000 000	0	65 048 000 000
IV- OTHER REVENUE		564 952 000 000	640 952 000 000	0	640 952 000 000
710	Fees and administrative charges	16 970 000 000	21 170 000 000	0	21 170 000 000
714	Incidental sales of goods	86 000 000	86 000 000	0	86 000 000
716	Sales of services	23 444 000 000	29 244 000 000	0	29 244 000 000
719	Rents of buildings and property revenue	4 553 000 000	4 553 000 000	0	4 553 000 000
741	Revenues from the oil sector	475 000 000 000	531 000 000 000	0	531 000 000 000
745	Financial proceeds receivable	43 365 000 000	53 365 000 000	0	53 365 000 000
771	Fines and pecuniary judgments	1 534 000 000	1 534 000 000	0	1 534 000 000
B- BORROWINGS		1 242 000 000 000	1 482 000 000 000	0	1 482 000 000 000
150	Drawings on the external direct multilateral borrowings	193 179 000 000	245 416 000 000	0	245 416 000 000
151	Drawings on direct bilateral borrowings outdoors	350 617 000 000	445 427 000 000	0	445 427 000 000
152	Budgetary support	329 000 000 000	358 000 000 000	0	358 000 000 000
153	Drawings on borrowings to external private bodies	44 204 000 000	56 157 000 000	0	56 157 000 000
161	Treasury bill issues over two years	325 000 000 000	377 000 000 000	0	377 000 000 000
TOTAL GENERAL DES REVENUE DE L'ETAT		4 850 500 000 000	5 212 000 000 000	216 000 000 000	5 428 000 000 000



SECTION 2:

STATE RESOURCES

The final amount of State resources for the year 2019 is set at CFAF **4.974.607.093.100** broken down as follows:

Charge	Description	Voted budget	Amended budget	Final authorizations	Executions	Execution rate (%)
	A- OWN REVENUE	**3 608 500 000 000**	**3 730 000 000 000**	**3 946 000 000 000**	**3 650 514 026 071**	**92.51%**
	I- TAX REVENUE	**2 899 500 000 000**	**2 924 000 000 000**	**3 140 000 000 000**	**2 768 299 801 967**	**88.16%**
721	Taxes and personal income taxes	274 800 000 000	291 600 000 000	291 600 000 000	275 340 447 670	94.42%
723	Income taxes of non-oil companies	350 000 000 000	360 000 000 000	360 000 000 000	344 409 557 265	95.67%
724	Income taxes served to persons domiciled outside Cameroon	60 000 000 000	68 000 000 000	68 000 000 000	91 879 430 416	135.12%
728	Taxes on transfers and transactions	76 350 000 000	60 350 000 000	60 350 000 000	62 444 959 913	103.47%
730	Value added and turnover tax	1 258 800 000 000	1 290 588 000 000	1 406 588 000 000	1 133 689 482 719	80.60%
731	Taxes on specified products and excise duties	359 100 000 000	358 003 000 000	378 003 000 000	370 585 143 228	98.04%
732	Taxes on specified services	5 280 000 000	5 280 000 000	5 280 000 000	4 263 262 501	80.74%
733	Taxes on the right to exercise a professional activity	12 700 000 000	12 270 000 000	12 270 000 000	9 683 055 650	78.92%
734	Taxes on the authorization to use property or carry on activities	-	0	0	202 299 934	
735	Other taxes on goods and services	12 570 000 000	9 200 000 000	9 200 000 000	10 470 555 892	113.81%
736	Import duties and levies	374 500 000 000	380 084 000 000	460 084 000 000	360 691 608 610	78.40%
737	Export duties and levies and other taxes on foreign trade	52 100 000 000	30 325 000 000	30 325 000 000	31 798 841 239	104.86%
738	Registration and stamp duty	62 300 000 000	57 300 000 000	57 300 000 000	56 742 427 847	99.03%
739	Other taxes not classified elsewhere	1 000 000 000	1 000 000 000	1 000 000 000	16 098 729 083	1609.87%
	II- GRANTS. SUPPORT FUND AND LEGACIES	**79 000 000 000**	**100 000 000 000**	**100 000 000 000**	**133 306 627 411**	**133.31%**
769	Exceptional grants from international cooperation	79 000 000 000	100 000 000 000	100 000 000 000	133 306 627 411	133.31%
	III- SOCIAL WELFARE CONTRIBUTIONS	**65 048 000 000**	**65 048 000 000**	**65 048 000 000**	**48 522 786 100**	**74.60%**
761	Contributions to the pension funds of civil servants and others belonging to the APU	65 048 000 000	65 048 000 000	65 048 000 000	48 522 786 100	74.60%
	IV- OTHER REVENUE	**564 952 000 000**	**640 952 000 000**	**640 952 000 000**	**700 384 810 593**	**109.27%**
710	Fees and administrative charges	16 970 000 000	21 170 000 000	21 170 000 000	11 173 564 890	52.78%
714	Incidental sales of goods	86 000 000	86 000 000	86 000 000	206 227 053	239.80%
716	Sales of services	23 444 000 000	29 244 000 000	29 244 000 000	12 368 666 786	42.29%
719	Rents of buildings and property revenue	4 553 000 000	4 553 000 000	4 553 000 000	4 092 749 876	89.89%
741	Revenues from the oil sector	475 000 000 000	531 000 000 000	531 000 000 000	619 549 399 001	116.68%
745	Financial proceeds receivable	43 365 000 000	53 365 000 000	53 365 000 000	49 535 876 404	92.82%
771	Fines and pecuniary judgments	1 534 000 000	1 534 000 000	1 534 000 000	3 458 326 583	225.45%
	B- BORROWINGS	**1 242 000 000 000**	**1 482 000 000 000**	**1 482 000 000 000**	**1 324 093 067 029**	**89.35%**
150	Drawdowns on external direct multilateral borrowings	193 179 000 000	245 416 000 000	245 416 000 000	255 396 000 000	79.96%
151	Drawdowns on external direct bilateral borrowings	350 617 000 000	445 427 000 000	445 427 000 000	615 095 501 721	126.98%
152	Budgetary support	329 000 000 000	358 000 000 000	358 000 000 000	228 058 467 467	63.70%
153	Drawings on borrowings from external private organizations	44 204 000 000	56 157 000 000	56 157 000 000	0	0.00%
161	Treasury bill issues over two years	325 000 000 000	377 000 000 000	377 000 000 000	334 215 000 000	88.65%
	GRAND TOTAL OF STATE REVENUE	**4 850 500 000 000**	**5 212 000 000 000**	**5 428 000 000 000**	**4 974 607 093 100**	**91.65%**

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SECTION 3:

BUDGET EXPENDITURE PER HEAD

The final expenditure for the 2019 general budget is set at CFAF **5.156.016.607.127**. broken down as follows per head and per economic category :

	HEAD	OB			PIB			TOTAL			
		Allocation 2019 Amending Finance law	Final allocations	Execution	Allocation 2019 Amending Finance law	Final allocations	Execution	Allocation 2019 Amending Finance law	Final allocations	Execution	Rate
1	PRESIDENCY OF THE REPUBLIC	38 138 048 507	51 425 469 751	51 352 449 644	7 000 000 000	6 670 634 018	6670634018	45 138 048 507	58 096 103 769	58 023 083 662	99.87%
2	SERVICES ATTACHED TO THE PRESIDENCY OF THE REPUBLIC	5 958 549 400	6 467 162 035	6 444 615 874	1 600 000 000	1 599 476 040	1599476040	7 558 549 400	8 066 638 075	8 044 091 914	99.72%
3	NATIONAL ASSEMBLY	17 524 000 000	21 096 750 684	21 096 750 684	3 200 000 000	3 200 000 000	3200000000	20 724 000 000	24 296 750 684	24 296 750 684	100.00%
4	PRIME MINISTER'S OFFICE	11 213 660 218	14 101 527 187	14 085 651 514	5 000 000 000	4 998 624 693	1948623693	16 213 660 218	19 100 151 880	16 034 275 207	83.95%
5	ECONOMIC AND SOCIAL COUNCIL	1 230 000 000	1 230 000 000	1 217 000 000	500 000 000	500 000 000	500000000	1 730 000 000	1 730 000 000	1 717 000 000	99.25%
6	EXTERNAL RELATIONS	30 863 864 878	30 471 266 064	29 457 452 193	3 185 000 000	3 387 104 840	3338443225	34 048 864 878	33 858 370 904	32 795 895 418	96.86%
7	TERRITORIAL ADMINISTRATION AND DECENTRALIZATION	24 007 883 199	26 885 594 147	26 726 614 785	3 860 545 000	1 501 414 642	1088206358	27 868 428 199	28 387 008 789	27 814 821 143	97.98%
8	JUSTICE	54 273 270 588	74 724 060 715	75 085 750 990	6 170 000 000	5 955 004 321	3584292388	60 443 270 588	80 679 065 036	78 670 043 378	97.51%
9	SUPREME COURT	3 503 918 708	3 392 459 108	3 391 844 856	1 000 000 000	997 850 225	997850225	4 503 918 708	4 390 309 333	4 389 695 081	99.99%
10	PUBLIC CONTRACTS	14 782 065 484	14 982 157 628	14 968 689 565	1 100 000 000	1 086 308 125	1089914646	15 882 065 484	16 068 465 753	16 058 604 211	99.94%
11	SUPREME STATE AUDIT OFFICE	4 275 409 009	4 267 654 284	4 252 971 837	500 000 000	479 968 782	479968782	4 775 409 009	4 747 623 066	4 732 940 619	99.69%
12	GENERAL DELEGATION FOR NATIONAL SECURITY	87 239 908 546	84 707 737 660	84 708 378 044	20 590 966 274	21 197 655 378	21197347206	107 830 874 820	105 905 393 038	105 905 725 250	100.00%
13	DEFENCE	228 471 755 313	219 886 207 801	220 143 088 080	5 537 000 000	5 603 815 160	5512297926	234 008 755 313	225 490 022 961	225 655 386 006	100.07%
14	ARTS AND CULTURE	3 671 859 101	3 409 140 855	3 407 589 152	1 080 000 000	727 152 013	670846267	4 751 859 101	4 136 292 868	4 078 435 419	98.60%
15	BASIC EDUCATION	196 812 931 296	186 664 453 480	186 363 646 344	25 518 134 000	32 702 346 310	30122605419	222 331 065 296	219 366 799 790	216 486 251 763	98.69%
16	SPORTS AND PHYSICAL EDUCATION	19 000 495 092	32 208 175 978	31 739 272 873	82 781 343 805	98 867 198 343	98546624249	101 781 838 897	131 075 374 321	130 285 897 122	99.40%
17	COMMUNICATION	2 524 608 883	2 788 409 717	2 786 301 160	1 000 000 000	963 666 203	949000329	3 524 608 883	3 752 075 920	3 735 301 489	99.55%
18	HIGHER EDUCATION	37 324 022 467	38 554 614 842	38 528 688 531	24 776 113 835	21 353 394 335	21326701477	62 100 136 302	59 908 009 177	59 855 390 008	99.91%
19	SCIENTIFIC RESEARCH AND INNOVATION	7 708 049 991	7 172 035 125	7 174 302 179	3 386 000 000	3 364 636 347	3332363285	11 094 049 991	10 536 671 472	10 506 665 464	99.72%
20	FINANCE	51 260 534 539	73 511 024 530	73 291 329 555	6 614 705 000	5 533 519 176	5351647426	57 875 239 539	79 044 543 706	78 642 976 981	99.49%
21	COMMERCE	6 349 324 344	6 415 938 059	6 368 578 258	1 421 458 000	1 287 204 655	1155510101	7 770 782 344	7 703 142 714	7 524 088 359	97.68%
22	ECONOMY, PLANNING AND REGIONAL DEVELOPMENT	15 346 179 065	16 066 685 008	16 054 181 150	44 074 700 318	47 334 495 761	47089439007	59 420 879 383	63 401 180 769	63 143 620 157	99.59%
23	TOURISM AND LEISURE	3 151 661 259	3 272 516 653	3 274 042 778	5 530 000 000	5 455 703 502	4947060244	8 681 661 259	8 728 220 155	8 221 103 022	94.19%
25	SECONDARY EDUCATION	369 371 848 405	364 521 184 482	364 490 858 001	18 234 000 000	9 161 856 549	8608517391	387 605 848 405	373 683 041 031	373 099 375 392	99.84%
26	YOUTH AND CIVIC EDUCATION	11 776 399 735	12 124 561 179	12 001 583 678	3 470 852 000	3 428 284 925	3296042582	15 247 251 735	15 552 846 104	15 297 626 260	98.36%
27	DECENTRALIZATION AND LOCAL DEVELOPMENT	4 863 500 000	2 155 078 107	2 145 258 819	38 660 090 916	38 552 844 469	30292517129	43 523 590 916	40 707 922 576	32 437 775 948	79.68%
28	ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT	3 902 037 475	3 501 187 033	3 482 384 753	2 170 372 846	1 691 915 939	1604395151	6 072 410 321	5 193 102 972	5 086 779 904	97.95%
29	MINING, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT	5 800 417 477	5 301 273 937	5 299 369 100	5 173 281 727	5 663 213 209	5667713208	10 973 699 204	10 964 487 146	10 967 082 308	100.02%
30	AGRICULTURE AND RURAL DEVELOPMENT	29 838 634 081	29 562 623 307	29 494 195 371	53 235 058 007	49 744 217 338	47982223490	83 073 692 088	79 306 840 645	77 476 418 861	97.69%
31	LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES	14 046 031 914	13 504 142 478	13 498 153 737	21 813 904 531	17 258 329 857	16337801920	35 859 936 445	30 762 472 335	29 835 955 657	96.99%
32	WATER RESOURCES AND ENERGY	5 053 235 831	4 856 802 507	4 855 798 056	221 556 679 515	237 127 198 711	234733006749	226 609 915 346	241 984 001 218	239 588 804 805	99.01%
33	FORESTRY AND WILDLIFE	11 361 715 746	10 430 182 023	10 407 252 957	11 019 942 533	6 988 172 109	5127914111	22 381 658 279	17 418 354 132	15 535 167 068	89.19%
35	EMPLOYMENT AND VOCATIONAL TRAINING	12 793 790 532	13 092 717 728	12 970 206 768	7 687 800 000	4 890 662 561	3909803077	20 481 590 532	17 983 380 289	16 880 009 845	93.86%
36	PUBLIC WORKS	53 520 523 012	13 247 928 684	13 295 915 021	355 402 891 390	283 289 872 906	281132665418	408 923 414 402	296 537 801 590	294 428 580 439	99.29%

37	STATE PROPERTY, SURVEYS AND LAND TENURE	13 092 739 306	13 311 531 599	13 206 730 991	1 754 705 993	1 509 892 964	1509892964	14 847 445 299	14 821 424 563	14 716 623 955	99.29%
38	HOUSING AND URBAN DEVELOPMENT	11 034 386 473	6 803 357 844	6 599 501 411	136 114 048 336	139 437 680 416	138008579501	147 148 434 809	146 241 038 260	144 608 080 912	98.88%
39	SMALL AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS	6 336 489 012	6 458 668 438	5 932 436 294	5 263 850 000	5 258 268 462	4618534532	11 600 339 012	11 716 936 900	10 550 970 826	90.05%
40	PUBLIC HEALTH	103 153 135 206	99 821 843 430	96 563 165 924	103 559 062 000	58 628 787 942	55052159166	206 712 197 206	158 450 631 372	151 615 325 090	95.69%
41	LABOUR AND SOCIAL SECURITY	4 342 692 694	4 309 904 911	4 262 656 235	579 000 000	575 168 989	550168989	4 921 692 694	4 885 073 900	4 812 825 224	98.52%
42	SOCIAL AFFAIRS	6 755 544 931	6 571 176 467	6 538 993 065	2 662 500 000	2 812 860 161	2684138983	9 418 044 931	9 384 036 628	9 223 132 048	98.29%
43	WOMEN'S EMPOWERMENT AND THE FAMILY	5 467 155 293	5 423 107 301	4 820 857 161	993 000 000	980 678 468	800927271	6 460 155 293	6 403 785 769	5 621 784 432	87.79%
45	POSTS AND TELECOMMUNICATIONS	4 465 432 120	5 036 262 489	5 036 029 886	50 886 959 874	90 398 334 625	90377772776	55 352 391 994	95 434 597 114	95 413 802 662	99.98%
46	TRANSPORTATION	4 151 308 696	3 352 799 498	3 347 139 369	1 800 000 000	96 674 965 953	96519861939	5 951 308 696	100 027 765 451	99 867 001 308	99.84%
49	CONSTITUTIONAL COUNCIL	2 244 200 000	2 244 200 000	2 231 200 000	500 000 000	500 000 000	500000000	2 744 200 000	2 744 200 000	2 731 200 000	99.53%
50	PUBLIC SERVICE AND ADMINISTRATIVE REFORM	8 151 941 575	8 179 977 668	8 175 411 241	840 000 000	811 350 274	853643404	8 991 941 575	8 991 327 942	9 029 054 645	100.42%
51	ELECTIONS CAMEROON	8 926 000 000	8 926 000 000	8 926 000 000	630 000 000	630 000 000	630000000	9 556 000 000	9 556 000 000	9 556 000 000	100.00%
52	NATIONAL COMMISSION FOR HUMAN RIGHTS AND FREEDOMS	803 800 000	803 800 000	803 800 000	64 128 000	62 544 539	62544539	867 928 000	866 344 539	866 344 539	100.00%
53	SENATE	11 991 000 000	11 991 000 000	11 991 000 000	3 200 000 000	3 200 000 000	3200000000	15 191 000 000	15 191 000 000	15 191 000 000	100.00%
54	NATIONAL COMMISSION FOR THE PROMOTION OF BILINGALISM AND MULTICULTURALISM	2 280 000 000	2 280 000 000	2 280 000 000	500 000 000	500 000 000	500000000	2 780 000 000	2 780 000 000	2 780 000 000	100.00%
95	BROUGHT FORWARD	0	295 850 270	295 850 270	8 000 000 000	7 590 782 632	7579686685	8 000 000 000	7 886 632 902	7 875 536 955	99.86%
	ENTITIES HEADS	1 580 155 959 401	1 581 808 202 692	1 574 870 938 154	1 311 198 093 899	1 342 135 056 866	1 306 839 363 286	2 891 354 053 300	2 923 943 259 558	2 881 710 301 440	98.56%
55	PENSIONS	216 158 000 000	220 975 596 057	220 975 596 057							100.00%
60	SUBVENTIONS AND CONTRIBUTIONS	293 384 000 000	379 323 617 428	379 612 758 408							100.08%
65	COMMON EXPENDITURE	361 302 040 600	487 734 238 879	480 814 171 338							98.58%
	COMMON OPERATING HEADS	870 844 040 600	1 088 033 452 364	1 081 402 525 803							99.39%
	TOTAL RECURRENT EXPENDITURE (A)	2 451 000 000 001	2 669 841 655 056	2 656 273 463 957							99.49%
56	EXTERNAL PUBLIC DEBT	541 000 000 000	541 000 000 000	500 494 887 008							92.51%
	* Principal	381 000 000 000	341 948 000 000	327 873 000 000							95.88%
	* Interests	160 000 000 000	199 052 000 000	172 621 887 008							86.72%
57	DOMESTIC PUBLIC DEBT	742 000 000 000	715 495 805 103	536 264 793 044							74.95%
	* Principal	612 600 000 000	511 063 065 015	415 515 326 034							81.30%
	REPAYMENT OF VAT CREDIT	81 400 000 000	100 000 000 000	66 002 029 465							66.00%
	* Interests	48 000 000 000	104 432 740 088	54 747 437 545							52.42%
	TOTAL SERVICE DE LA DEBT (B)	1 283 000 000 000	1 256 495 805 103	1 036 759 680 052							82.51%

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		OB			PIB			TOTAL			
		Allocation 2019 amending finance law	Final allocations	Execution	Allocation 2019 amending finance law	Final allocations	Execution	Allocation 2019 Amending Finance law	Final allocations	Execution	Rate
92	SHAREHOLDINGS				40 000 000 000	36 133 755 364	36 133 755 364	40 000 000 000	36 133 755 364	36 133 755 364	100.0%
93	REHABILITATION/RESTRUCTURING				10 000 000 000	7 240 816 200	7 240 816 200	10 000 000 000	7 240 816 200	7 240 816 200	100.0%
94	INVESTMENT INTERVENTION				116 801 906 100	116 152 911 411	112 769 528 268	116 801 906 100	116 152 911 411	112 769 528 268	97.09%
	CAPITAL EXPENDITURE ENTITIES				1 311 198 093 899	1 342 135 056 866	1 306 839 363 286	1 311 198 093 899	1 342 135 056 866	1 306 839 363 286	97.37%
	OF WHICH EXTERNAL FINANCING				774 999 999 999	793 889 778 430	800 332 866 642	774 999 999 999	793 889 778 430	800 332 866 642	100.81%
	EXTERNAL FINANCING AUTHORIZED				774 999 999 999	793 889 778 430	792 532 853 318	774 999 999 999	793 889 778 430	792 532 853 318	99.83%
	EXTERNAL FINANCING (disbursement excluding the finance law)						7 800 013 324			7 800 013 324	
	TOTAL OPERATIONS IN CAPITAL(C)				1 477 999 999 999	1 501 662 539 841	1 462 983 463 118	1 477 999 999 999	1 501 662 539 841	1 462 983 463 118	97.42%
	GRAND TOTAL OF STATE EXPENDITURE (A+B+C)	3 734 000 000 001	3 926 337 460 159	3 693 033 144 009	1 477 999 999 999	1 501 662 539 841	1 462 983 463 118	5 212 000 000 000	5 428 000 000 000	5 156 016 607 127	94.99%

SECTION 4

BUDGET BALANCE AND NET OVERALL BALANCE

The budget balance and the net overall balance for 2019 amount to CFAF -762 114 255 022 and CFAF -781 914 255 022 respectively and are obtained as follows:

I. GENERAL BUDGET					
REVENUE	**FORECAST**	**EXECUTIONS**	**EXPENDITURE**	**FORECAST**	**EXECUTIONS**
DOMESTIC REVENUE AND GRANTS	*3 946 000 000 000*	*3 650 514 026 071*	EXPENDITURE COURANTES	2 973 326 395 144	2 883642788510
Gross tax revenue fiscales brutes	3 140 000 000 000	2 768 299 801 967	Interests and commissions	303 484 740 088	227 369 324 553
Of which repayment of VAT credits	100 000 000 000	66 002 029 465	Personnel expenditure	1 014 100 000 000	1 013 400000000
Net tax revenue	3 040 000 000 000	2 702 297 772 502	Goods and services	904 500 000 000	894 501 263 957
Oil revenue	506 000 000 000	584 536 231 496	Current transfers	751 241 655 056	748 372 200 000
Non-tax revenue	200 000 000 000	164 371 365 197	*Dont subventions versées aux CAS*	0	*0*
TOTAL NET DOMESTIC REVENUE	*3 746 000 000 000*	*3 451 205 369 195*	CAPITAL EXPENDITURE	1 501 662 539 841	1 462 983 463 118
GRANTS	100 000 000 000	133 306 627 411	External financing	793 889 778 430	792 532 853 318
Of which programmes	72 000 000 000	*86 426 628 139*	Own resources	664 398 189 847	627 076 038 236
Project grants	28 000 000 000	*46 879 999 272*	Participation/Restructuring	43 374 571 564	43 374 571 564
EXCEPTIONAL REVENUE			*OTHER EXPENDITURE*	*- 27 000 000 000*	*19 800 000 000*
Revenue from privatizations			Net loans	- 27 000 000 000	19 800 000 000
GENERAL BUDGET REVENUE (*excluding repayment of VAT credits*)	3 846 000 000 000	3 584 511 996 606	GENERAL BUDGET EXPENDITURE	4 474 988 934 985	4 346 626 251 628

II - BALANCES		
TYPE OF BALANCE	**FORECAST**	**EXECUTIONS**
BUDGET BALANCE	-628 988 934 985	-762 114 255 022
NET OVERALL BALANCE (*of which net loans)*	- 601 988 934 985	- 781 914 255 022

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SECTION 5

FINANCING THE OVERALL BALANCE

The cash resources and charges contributing to the achievement of financial equilibrium during the 2019 financial year are evaluated as follows:

FINANCING NEEDS	VOTED AMOUNT	AMENDED AMOUNT	EXECUTION	FINANCING RESOURCES	VOTED AMOUNT	AMENDED AMOUNT	EXECUTION
Financing deficits	**461 400 000 000**	**601 988 934 985**	**781 914 255 022**	**Project loans**	**747 000 000 000**	**747 000 000 000**	**761 819 599 562**
Amortization or Debt repayment	**668 500 000 000**	**754 564 086 714**	**739 722 196 605**	- Multilateral borrowings	245 416 000 000	245 416 000 000	196 232 834 383
- External debt	381 000 000 000	341 948 000 000	327 873 000 000	- Bilateral borrowings	501 584 000 000	501 584 000 000	565 586 765 179
				Issuance of public securities	350 000 000 000	350 000 000 000	334 215 000 000
-Domestic debt (excluding correspondents)	287 500 000 000	412 616 086 714	411 849 196 605	**Budget support**	358 000 000 000	358 000 000 000	228 058 467 467
				Bank financing	81 400 000 000	100 000 000 000	139 104 032 234
Outstanding Payments. variation of arrears including unstructured debt of the CAA	248 500 000 000	88 446 978 301	16 700 140 570	Other cash resources	0	0	150 603 998 201
Repayment of VAT credits	81 400 000 000	100 000 000 000	66 002 029 465	Deposits of correspondents	0	85 000 000 000	85 331 255 824
Expenditure of correspondents	76 600 000 000	95 000 000 000	94 793 731 626				
GRAND TOTAL	**1 536 400 000 000**	**1 640 000 000 000**	**1 699 132 353 288**	GRAND TOTAL	**1 536 400 000 000**	**1 640 000 000 000**	**1 699 132 353 288**

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SECTION 6

PERFORMANCE OF PROGRAMMES: CA AND PA BASE

The amounts of commitment authorizations and payment appropriations made during the year per programme are as follows :

Programmes	CA (2019 FL)	CA revised	PA (SL 2019)	P A revised	PA authorized	PA Rate
Budget head: 01 PRESIDENCY OF THE REPUBLIC	**45 138 048 507**	**58 096 103 769**	**45 138 048 507**	**58 096 103 769**	**58 023 083 662**	**99.87%**
Programme: 001 FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	19 121 368 107	16 344 490 550	19 121 368 107	16 344 490 550	16 271 864 442	99.56%
Programme: 002 PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	7 058 798 200	6 615 369 128	7 058 798 200	6 615 369 128	6 615 419 801	100.00%
Programme: 003 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE PRESIDENCY OF THE REPUBLIC AND ITS RELATED SERVICES	18 957 882 200	35 136 244 091	18 957 882 200	35 136 244 091	35 135 799 419	100.00%
Budget head: 02 SERVICES ATTACHED TO THE PRESIDENCY	**7 558 549 400**	**8 066 638 075**	**7 558 549 400**	**8 066 638 075**	**8 044 091 914**	**99.72%**
Programme : 016 FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	1 174 832 800	1 676 095 380	1 174 832 800	1 676 095 380	1 676 095 380	100.00%
Programme : 018 PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	6 383 716 600	6 390 542 695	6 383 716 600	6 390 542 695	6 367 996 534	99.65%
Budget head: 03 NATIONAL ASSEMBLY	**20 724 000 000**	**24 296 750 684**	**20 724 000 000**	**24 296 750 684**	**24 296 750 684**	**100.00%**
Programme: 032 STRENGTHENING PARLIAMENTARY CONTROL OF GOVERNMENTAL ACTION	3 200 000 000	3 200 000 000	3 200 000 000	3 200 000 000	3 200 000 000	100.00%
Programme: 033 GOVERNANCE AND INSTITUTIONAL SUPPORT TO NATIONAL ASSEMBLY SERVICES	16 874 364 000	20 447 114 684	16 874 364 000	20 447 114 684	20 447 114 684	100.00%
Programme: 031 DYNAMISATION OF LEGISLATION AND INTER-PARLIAMENTARY COOPERATION	649 636 000	649 636 000	649 636 000	649 636 000	649 636 000	100.00%
Budget head: 04 PRIME MINISTER'S OFFICE	**13 247 135 218**	**16 133 626 880**	**16 213 660 218**	**19 100 151 880**	**16 034 275 207**	**83.95%**
Programme: 046 DIRECTION AND COORDINATION OF GOVERNMENT ACTION	1 878 444 000	1 856 496 455	1 878 444 000	1 856 496 455	1 856 496 455	100.00%

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Programme: 047 GOVERNANCE AND INSTITUTIONAL SUPPORT TO INTERNAL SERVICES AND PREPARATION OF THE PRIME MINISTER'S SERVICES	11 368 691 218	14 277 130 425	14 335 216 218	17 243 655 425	14 177 778 752	82.22%
Budget head: 05 ECONOMIC AND SOCIAL COUNCIL	**1 730 000 000**	**1 730 000 000**	**1 730 000 000**	**1 730 000 000**	**1 717 000 000**	**99.25%**
Programme: 061 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ECONOMIC AND SOCIAL COUNCIL	1 556 000 000	1 556 000 000	1 556 000 000	1 556 000 000	1 543 000 000	99.16%
Programme: 062 STEERING AND DEVELOPMENT OF ASSIGNMENTS ENTRUSTED TO THE ECONOMIC AND SOCIAL COUNCIL	174 000 000	174 000 000	174 000 000	174 000 000	174 000 000	100.00%
Budget head: 06 EXTERNAL RELATIONS	**34 104 864 878**	**33 914 370 904**	**34 048 864 878**	**33 858 370 904**	**32 795 895 418**	**96.86%**
Programme: 076 VALORISATION OF THE POTENTIAL OF BILATERAL COOPERATION	16 130 741 200	14 530 053 512	16 130 741 200	14 530 053 512	13 658 026 454	94.00%
Programme: 077 REDYNAMIZATION OF MULTILATERAL AND DECENTRALIZED COOPERATION	2 416 246 400	1 415 636 251	2 416 246 400	1 415 636 251	1 411 829 643	99.73%
Programme : 078 MANAGEMENT OF CAMEROONIANS ABROAD	3 664 117 200	3 087 880 116	3 664 117 200	3 087 880 116	2 910 324 951	94.25%
Programme: 079 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EXTERNAL RELATIONS SUB-SECTOR	11 893 760 078	14 880 801 025	11 837 760 078	14 824 801 025	14 815 714 370	99.94%
Budget head: 07 TERRITORIAL ADMINISTRATION	**28 287 428 199**	**28 806 008 789**	**27 868 428 199**	**28 387 008 789**	**27 814 821 143**	**97.98%**
Programme: 094 DEVELOPMENT OF THE NATIONAL CIVIL PROTECTION SYSTEM	3 855 920 000	1 722 480 021	3 855 920 000	1 722 480 021	1 710 666 405	99.31%
Programme: 092 MODERNIZATION OF TERRITORIAL ADMINISTRATION	11 209 179 239	9 667 009 689	10 790 179 239	9 248 009 689	8 815 120 477	95.32%
Programme: 093 SECURITY AND MANAGEMENT OF PUBLIC FREEDOMS	6 115 400 000	11 505 805 559	6 115 400 000	11 505 805 559	11 505 523 766	100.00%
Programme: 095 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TERRITORIAL ADMINISTRATION SUB SECTOR	7 106 928 960	5 910 713 520	7 106 928 960	5 910 713 520	5 783 510 495	97.85%
Budget head: 08 JUSTICE	**64 338 406 588**	**84 574 201 036**	**60 443 270 588**	**80 679 065 036**	**78 670 043 378**	**97.51%**
Programme: 107 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE JUSTICE SECTOR	34 017 274 588	34 100 453 255	33 430 274 588	33 513 453 255	33 514 915 856	100.00%

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Programme: 108 IMPROVEMENT OF LEGAL ACTIVITY	18 813 567 018	39 122 621 831	18 621 716 018	38 930 770 831	36 600 739 543	94.01%
Programme: 109 IMPROVEMENT OF PENITENTIARY POLICY	11 507 564 982	11 351 125 950	8 391 279 982	8 234 840 950	8 554 387 979	103.88%
Budget head: 09 SUPREME COURT	**4 503 918 708**	**4 390 309 333**	**4 503 918 708**	**4 390 309 333**	**4 389 695 081**	**99.99%**
Programme: 121 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SUPREME COURT SUB-SECTOR	2 991 000 000	2 939 264 538	2 991 000 000	2 939 264 538	2 939 270 132	100.00%
Programme: 122 CONTROL OF FINANCIAL TRANSPARENCY. BUDGET MANAGEMENT AND QUALITY OF PUBLIC ACCOUNTS	910 000 000	871 785 472	910 000 000	871 785 472	871 138 981	99.93%
Programme: 123 CONTRIBUTION TO THE CONSOLIDATION OF THE STATE OF LAW	602 918 708	579 259 323	602 918 708	579 259 323	579 285 968	100.00%
Budget head: 10 PUBLIC CONTRACTS	**15 882 065 484**	**16 068 465 753**	**15 882 065 484**	**16 068 465 753**	**16 058 604 211**	**99.94%**
Programme: 715 PERFORMANCE REINFORCEMENT IN THE AWARD OF PUBLIC CONTRACTS	3 939 785 484	3 587 741 229	3 939 785 484	3 587 741 229	3 566 774 518	99.42%
Programme: 716 IMPROVEMENT OF PUBLIC CONTRACTS CONTROLS	2 614 640 000	3 514 392 086	2 614 640 000	3 514 392 086	3 531 043 008	100.47%
Programme: 717 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE PUBLIC CONTRACTS SUB-SECTOR	9 327 640 000	8 966 332 438	9 327 640 000	8 966 332 438	8 960 786 685	99.94%
Budget head: 11 SUPREME STATE AUDIT OFFICE	**4 775 409 009**	**4 747 623 066**	**4 775 409 009**	**4 747 623 066**	**4 732 940 619**	**99.69%**
Programme: 137 INTENSIFICATION. DIVERSIFICATION OF AUDITS AND SYSTEMIZATION OF SANCTIONS TO UNSCRUPULOUS MANAGERS	1 807 439 009	1 764 639 466	1 807 439 009	1 764 639 466	1 749 894 700	99.16%
Programme: 136 STRENGTHENING THE PREVENTION OF PUBLIC WEALTH MISAPPROPRIATION	782 371 186	727 729 953	782 371 186	727 729 953	727 767 252	100.01%
Programme: 138 GOVERNANCE AND INSTITUTIONAL SUPPORT TO CONSUPE	2 185 598 814	2 255 253 647	2 185 598 814	2 255 253 647	2 255 278 667	100.00%
Budget head: 12 GENERAL DELEGATION FOR NATIONAL SECURITY	**133 086 797 820**	**131 161 316 038**	**107 830 874 820**	**105 905 393 038**	**105 905 725 250**	**100.00%**
Programme: 151 PUBLIC SECURITY CONSOLIDATION	50 608 376 274	46 664 187 209	25 352 453 274	21 408 264 209	21 397 817 453	99.95%
Programme: 152 GOVERNANCE AND INSTITUTIONAL SUPPORT	74 244 193 546	68 464 599 062	74 244 193 546	68 464 599 062	68 474 105 975	100.01%
Programme: 154 STRENGTHENING BORDER SECURITY	2 108 997 000	258 729 997	2 108 997 000	258 729 997	267 729 496	103.48%

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Programme: 155 REDYNAMISATION OF THE INTELLIGENCE SYSTEM	6 125 231 000	15 773 799 770	6 125 231 000	15 773 799 770	15 766 072 326	99.95%
Budget head: 13 DEFENCE	**236 332 723 312**	**227 813 990 960**	**234 008 755 313**	**225 490 022 961**	**225 655 386 006**	**100.07%**
Programme: 168 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE DEFENCE SUB-SECTOR	44 423 476 149	41 504 333 485	43 618 074 149	40 698 931 485	40 951 058 772	100.62%
Programme: 166 REINFORCEMENT OF LAND DEFENCE	120 935 822 463	99 771 102 134	119 930 366 464	98 765 646 135	98 680 107 792	99.91%
Programme: 169 PARTICIPATION IN THE NATIONAL DEVELOPMENT ACTION	10 362 015 000	969 770 101	10 284 015 000	891 770 101	896 721 066	100.56%
Programme: 170 PARTICIPATION IN THE PROTECTION OF PEOPLE AND PROPERTY	60 611 409 700	85 568 785 240	60 176 299 700	85 133 675 240	85 127 498 376	99.99%
Budget head: 14 ARTS AND CULTURE	**4 751 859 101**	**4 136 292 868**	**4 751 859 101**	**4 136 292 868**	**4 078 435 419**	**98.60%**
Programme: 181 CONSERVATION OF CAMEROON ART AND CULTURE	810 040 000	831 109 310	810 040 000	831 109 310	809 907 602	97.45%
Programme: 182 REINFORCEMENT OF THE CULTURAL GOODS AND SERVICES PRODUCTION EQUIPMENT	1 954 659 101	1 386 238 985	1 954 659 101	1 386 238 985	1 351 287 649	97.48%
Programme: 183 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ARTS AND CULTURE SUB-SECTOR	1 987 160 000	1 918 944 573	1 987 160 000	1 918 944 573	1 917 240 168	99.91%
Budget head: 15 BASIC EDUCATION	**222 176 065 296**	**219 211 799 790**	**222 331 065 296**	**219 366 799 790**	**216 486 251 763**	**98.69%**
Programme: 198 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE BASIC EDUCATION SUB-SECTOR	28 973 873 304	24 442 528 755	29 128 873 304	24 597 528 755	24 149 657 199	98.18%
Programme: 196 DEVELOPMENT OF PRE-SCHOOL	15 122 131 000	3 831 306 821	15 122 131 000	3 831 306 821	3 514 415 885	91.73%
Programme: 197 UNIVERSALIZATION OF THE PRIMARY CYCLE	175 816 384 992	190 531 462 968	175 816 384 992	190 531 462 968	188 430 334 933	98.90%
Programme : 199 LITERACY	2 263 676 000	406 501 246	2 263 676 000	406 501 246	391 843 746	96.39%
Budget head: 16 SPORTS AND PHYSICAL EDUCATION	**101 781 838 897**	**131 075 374 321**	**101 781 838 897**	**131 075 374 321**	**130 285 897 122**	**99.40%**
Programme: 213 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SPORTS AND PHYSICAL EDUCATION SUB-SECTOR	5 965 537 092	20 406 785 582	5 965 537 092	20 406 785 582	20 348 957 296	99.72%
Programme: 211 SPORTS MOVEMENT MANAGEMENT	9 832 958 000	9 388 131 940	9 832 958 000	9 388 131 940	8 964 378 535	95.49%
Programme: 212 SPORTS INFRASTRUCTURE DEVELOPMENT	85 983 343 805	101 280 456 799	85 983 343 805	101 280 456 799	100 972 561 291	99.70%

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Budget head: 17 COMMUNICATION	**3 524 608 883**	**3 752 075 920**	**3 524 608 883**	**3 752 075 920**	**3 735 301 489**	**99.55%**
Programme: 227 IMPROVING THE OFFER AND ACCESS TO INFORMATION	1 007 612 883	1 308 174 015	1 007 612 883	1 308 174 015	1 307 808 369	99.97%
Programme: 228 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE COMMUNICATION SUB-SECTOR	2 516 996 000	2 443 901 905	2 516 996 000	2 443 901 905	2 427 493 120	99.33%
Budget head: 18 HIGHER EDUCATION	**71 828 136 302**	**69 636 009 177**	**62 100 136 302**	**59 908 009 177**	**59 855 390 008**	**99.91%**
Programme: 244 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE HIGHER EDUCATION SUB-SECTOR	53 729 340 302	55 352 727 792	53 729 340 302	55 352 727 792	55 300 185 434	99.91%
Programme: 241 DEVELOPMENT OF THE TECHNOLOGICAL AND PROFESSIONAL COMPONENT OF HIGHER EDUCATION	5 007 720 000	2 969 194 054	4 127 720 000	2 089 194 054	2 089 194 054	100.00%
Programme: 242 MODERNIZATION AND PROFESSIONALIZATION OF TRADITIONAL FACULTIES	2 047 436 000	676 644 109	2 047 436 000	676 644 109	676 569 109	99.99%
Programme: 243 DEVELOPMENT OF UNIVERSITY RESEARCH AND INNOVATION	11 043 640 000	10 637 443 222	2 195 640 000	1 789 443 222	1 789 441 411	100.00%
Budget head: 19 SCIENTIFIC RESEARCH AND INNOVATION	**11 094 049 991**	**10 536 671 472**	**11 094 049 991**	**10 536 671 472**	**10 506 665 464**	**99.72%**
Programme: 259 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE RESEARCH AND INNOVATION SUB-SECTOR	3 227 456 000	2 831 369 837	3 227 456 000	2 831 369 837	2 831 299 565	100.00%
Programme: 260 DENSIFICATION OF RESEARCH-DEVELOPMENT AND INNOVATION	7 866 593 991	7 705 301 635	7 866 593 991	7 705 301 635	7 675 365 899	99.61%
Budget head: 20 FINANCE	**57 875 239 539**	**79 044 543 706**	**57 875 239 539**	**79 044 543 706**	**78 642 976 981**	**99.49%**
Programme: 275 GOVERNANCE AND INSITUTIONAL SUPPORT TO MINFI	18 901 871 200	40 235 546 654	18 901 871 200	40 235 546 654	40 185 186 747	99.87%
Programme: 271 MOBILISATION OF NON-OIL REVENUE	17 922 382 100	20 618 664 046	17 922 382 100	20 618 664 046	20 550 053 348	99.67%
Programme: 272 PUBLIC TREASURY MANAGEMENT AND FINANCIAL SECTOR MONITORING	13 874 285 139	11 926 685 342	13 874 285 139	11 926 685 342	11 695 825 180	98.06%
Programme: 274 STATE BUDGET MANAGEMENT	7 176 701 100	6 263 647 664	7 176 701 100	6 263 647 664	6 211 911 706	99.17%

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Budget head: 21 TRADE	**7 785 782 344**	**7 718 142 714**	**7 770 782 344**	**7 703 142 714**	**7 524 088 359**	**97.68%**
Programme: 286 EXPORT DEVELOPMENT	407 915 000	290 475 256	407 915 000	290 475 256	290 001 453	99.84%
Programme: 287 INTERNAL TRADE REGULATION	3 554 566 200	3 220 612 359	3 539 566 200	3 205 612 359	3 074 015 335	95.89%
Programme: 288 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TRADE SUB-SECTOR	3 823 301 144	4 207 055 099	3 823 301 144	4 207 055 099	4 160 071 571	98.88%
Budget head: 22 ECONOMY. PLANNING AND REGIONAL DEVELOPMENT	**63 767 142 391**	**67 747 443 777**	**59 420 879 383**	**63 401 180 769**	**63 143 620 157**	**99.59%**
Programme: 301 GOVERNANCE AND INSTITUTIONAL SUPPORT FOR ECONOMIC. PLANNING AND LAND DEVELOPMENT SUBSECTORS	5 889 611 200	5 696 397 116	5 889 611 200	5 696 397 116	5 628 222 186	98.80%
Programme: 302 SUPPORT FOR ECONOMIC REVITALIZATION TO ENHANCE GROWTH	11 130 830 522	13 460 734 521	11 130 830 522	13 460 734 521	13 430 350 196	99.77%
Programme: 304 REINFORCEMENT OF DEVELOPMENT PLANNING AND INTENSIFICATION OF LAND DEVELOPMENT ACTIONS	44 138 792 724	46 273 977 868	39 792 529 716	41 927 714 860	41 773 762 984	99.63%
Programme: 303 STRENGTHENING PARTNERSHIP IN REGIONAL DEVELOPMENT AND INTEGRATION	2 607 907 944	2 316 334 271	2 607 907 944	2 316 334 271	2 311 284 791	99.78%
Budget head: 23 TOURISM AND LEISURE	**8 781 661 259**	**8 828 220 155**	**8 681 661 259**	**8 728 220 155**	**8 221 103 022**	**94.19%**
Programme: 317 DEVELOPMENT OF THE SUPPLY OF TOURISM AND LEISURE	5 726 844 400	6 361 167 862	5 726 844 400	6 361 167 862	5 863 769 242	92.18%
Programme : 318 PROMOTION OF TOURISM AND LEISURE	1 025 593 600	833 276 080	1 025 593 600	833 276 080	834 656 031	100.17%
Programme: 320 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TOURISM AND LEISURE SECTOR	2 029 223 259	1 633 776 213	1 929 223 259	1 533 776 213	1 522 677 749	99.28%
Budget head: 25 . SECONDARY EDUCATION	**388 874 848 405**	**374 952 041 031**	**387 605 848 405**	**373 683 041 031**	**373 099 375 392**	**99.84%**
Programme: 334 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SECTOR OF SECONDARY EDUCATION	29 622 228 000	12 055 579 037	29 622 228 000	12 055 579 037	12 051 358 083	99.96%

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Programme: 333 PROFESSIONALIZATION INTENSIFICATION AND OPTIMIZATION OF TRAINING IN THE SECTOR OF SECONDARY EDUCATION	62 790 460 000	111 304 850 126	62 661 460 000	111 175 850 126	111 172 154 230	100.00%
Programme: 331 STRENGTHENING ACCESS TO SECONDARY SCHOOL EDUCATION	85 077 312 000	52 625 382 930	83 937 312 000	51 485 382 930	50 973 096 820	99.00%
Programme: 332 IMPROVING THE QUALITY OF EDUCATION AND LIFE IN THE SCHOOL ENVIRONMENT IN THE SECONDARY EDUCATION SUBSECTOR	211 384 848 405	198 966 228 938	211 384 848 405	198 966 228 938	198 902 766 259	99.97%
Budget head: 26 YOUTH AND CIVIC EDUCATION	**15 247 437 735**	**15 553 032 104**	**15 247 251 735**	**15 552 846 104**	**15 297 626 260**	**98.36%**
Programme: 347 SOCIO-ECONOMIC INSERTION OF YOUNG PEOPLE	5 142 588 735	4 410 442 174	5 142 588 735	4 410 442 174	4 184 340 785	94.87%
Programme: 346 CIVIC EDUCATION AND NATIONAL INTEGRATION	5 176 500 000	4 259 472 404	5 176 500 000	4 259 472 404	4 226 243 097	99.22%
Programme: 348 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE YOUTH AND CIVIC EDUCATION SECTOR	4 928 349 000	6 883 117 526	4 928 163 000	6 882 931 526	6 887 042 378	100.06%
Budget head: 27 DECENTRALISATION AND LOCAL DEVELOPMENT	**43 523 591 386**	**40 707 923 046**	**43 523 590 916**	**40 707 922 576**	**32 437 775 948**	**79.68%**
programme 351: ENHANCEMENT OF THE DECENTRALIZATION PROCESS	2 536 674 939	1 563 069 916	2 536 674 939	1 563 069 916	404 455 919	25.88%
Programme 352: PROMOTION OF LOCAL DEVELOPMENT	37 738 100 470	36 498 208 487	37 738 100 000	36 498 208 017	29 395 452 174	80.54%
Programme 350: GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE MINISTRY OF DECENTRALIZATION AND LOCAL DEVELOPMENT	3 248 815 977	2 646 644 643	3 248 815 977	2 646 644 643	2 637 867 855	99.67%
Budget head: 28 ENVIRONMENT. NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT	**6 072 410 321**	**5 193 102 972**	**6 072 410 321**	**5 193 102 972**	**5 086 779 904**	**97.95%**
Programme: 361 COMBATING DESERTIFICATION AND CLIMATE CHANGE	1 810 440 356	1 382 119 901	1 810 440 356	1 382 119 901	1 314 881 150	95.14%
Programme: 362 SUSTAINABLE BIODIVERSITY MANAGEMENT	1 002 073 965	730 364 533	1 002 073 965	730 364 533	725 455 782	99.33%

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Programme: 363 FIGHTING POLLUTION AND NIGHT AND/OR HAZARDOUS CHEMICAL SUBSTANCES	1 169 500 000	1 313 973 600	1 169 500 000	1 313 973 600	1 301 836 992	99.08%
Programme: 364 GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE ENVIRONMENT. NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT SUB-SECTOR	2 090 396 000	1 766 644 938	2 090 396 000	1 766 644 938	1 744 605 980	98.75%
Budget head : 29 INDUSTRIES. MINES AND TECHNOLOGICAL DEVELOPMENT	**10 973 699 204**	**10 964 487 146**	**10 973 699 204**	**10 964 487 146**	**10 967 082 308**	**100.02%**
Programme: 379 GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE INDUSTRY. MINES AND TECHNOLOGICAL DEVELOPMENT SUB-SECTOR	3 454 460 000	3 428 838 212	3 454 460 000	3 428 838 212	3 431 746 750	100.08%
Programme: 376 VALORIZATION OF MINING AND GEOLOGICAL RESOURCES	5 128 321 727	5 600 317 452	5 128 321 727	5 600 317 452	5 600 307 451	100.00%
Programme: 377 DIVERSIFICATION AND IMPROVEMENT OF THE COMPETITIVENESS OF INDUSTRIAL SECTORS	1 169 817 477	792 734 081	1 169 817 477	792 734 081	792 261 419	99.94%
Programme: 378 VALORIZATION OF INVENTIONS. TECHNOLOGICAL INNOVATIONS AND INDUSTRIAL PROPERTY ASSETS	1 221 100 000	1 142 597 401	1 221 100 000	1 142 597 401	1 142 766 688	100.01%
Budget head: 30 AGRICULTURE AND RURAL DEVELOPMENT	**82 573 692 088**	**78 806 840 645**	**83 073 692 088**	**79 306 840 645**	**77 476 418 861**	**97.69%**
Programme: 393 MODERNIZATION OF RURAL AND PRODUCTION INFRASTRUCTURE	21 774 300 841	16 325 705 422	21 974 300 841	16 525 705 422	15 472 679 339	93.63%
Programme: 394 SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES SPECIFIC TO AGRICULTURE	1 858 900 000	1 510 943 913	1 858 900 000	1 510 943 913	1 510 943 913	100.00%
Programme: 392 IMPROVEMENT OF PRODUCTIVITY AND COMPETITIVENESS OF AGRICULTURAL SECTOR	36 278 006 165	37 792 816 729	36 278 006 165	37 792 816 729	37 418 633 624	99.01%
Programme: 391 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE AGRICULTURE AND RURAL DEVELOPMENT SECTOR	22 662 485 081	23 177 374 580	22 962 485 081	23 477 374 580	23 074 161 985	98.28%

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Head: 31 LIVESTOCK AND ANIMAL INDUSTRIES	**35 859 936 445**	**30 762 472 335**	**35 859 936 445**	**30 762 472 335**	**29 835 955 657**	**96.99%**
Programme : 406 DEVELOPMENT OF ANIMAL PRODUCTIONS AND INDUSTRIES	18 807 296 705	15 003 852 820	18 807 296 705	15 003 852 820	14 771 986 887	98.45%
Programme : 407 IMPROVEMENT OF THE HEALTH COVERAGE OF CHEPTELS AND THE FIGHT AGAINST ZOONOSES	4 697 588 914	4 153 078 177	4 697 588 914	4 153 078 177	3 568 224 129	85.92%
Programme : 409 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE FARMING. FISHERIES AND ANIMAL INDUSTRIES SUB-SECTOR	8 676 195 000	9 819 325 703	8 676 195 000	9 819 325 703	9 746 414 676	99.26%
Programme : 408 FISH PRODUCTION DEVELOPMENT	3 678 855 826	1 786 215 635	3 678 855 826	1 786 215 635	1 749 329 965	97.93%
Budget head: 32 WATER RESOURCES AND ENERGY	**231 592 476 702**	**246 966 562 574**	**226 609 915 346**	**241 984 001 218**	**239 588 804 805**	**99.01%**
Programme: 424 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE WATER AND ENERGY SUB-SECTOR :	13 125 497 000	13 249 874 511	13 020 497 000	13 144 874 511	13 100 634 355	99.66%
programme 423 ACCESS TO DRINKING WATER AND LIQUID SANITATION	104 309 220 280	107 821 089 917	103 739 878 924	107 251 748 561	106 130 176 919	98.95%
programme 421 ENERGY SUPPLY	67 257 889 902	54 488 238 685	65 357 889 902	52 588 238 685	52 570 788 460	99.97%
programme 422 ACCESS TO ENERGY	46 899 869 520	71 407 359 461	44 491 649 520	68 999 139 461	67 787 205 071	98.24%
Budget head: 33 FORESTRY AND WILDLIFE	**24 378 061 279**	**19 414 757 132**	**22 381 658 279**	**17 418 354 132**	**15 535 167 068**	**89.19%**
Programme: 961 DEVELOPMENT AND RENEWAL OF THE FOREST RESOURCES	14 248 226 526	8 307 503 498	10 949 362 526	5 008 639 498	4 801 350 003	95.86%
Programme: 962 SECURING AND DEVELOPING WILDLIFE RESOURCES AND PROTECTED AREAS	4 762 335 753	4 247 135 279	4 762 335 753	4 247 135 279	4 198 646 848	98.86%
Programme: 963 VALORIZATION OF TIMBER AND NON-TIMBER FOREST RESOURCES	2 151 921 000	4 101 060 402	3 454 382 000	5 403 521 402	3 968 631 975	73.45%
Programme: 960 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE FOREST AND WILDLIFE SECTOR	3 215 578 000	2 759 057 953	3 215 578 000	2 759 057 953	2 566 538 242	93.02%

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Budget head: 35 EMPLOYMENT AND VOCATIONAL TRAINING	**19 801 195 532**	**17 302 985 289**	**20 481 590 532**	**17 983 380 289**	**16 880 009 845**	**93.86%**
Programme: 452 PROMOTION OF DECENT EMPLOYMENT	2 611 540 000	2 371 690 178	2 611 540 000	2 371 690 178	2 351 444 394	99.15%
Programme: 453 DEVELOPMENT OF VOCATIONAL TRAINING	13 060 912 532	9 361 868 800	13 125 912 532	9 426 868 800	9 058 833 188	96.10%
Programme: 454 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EMPLOYMENT AND VOCATIONAL TRAINING SUB-SECTOR	4 128 743 000	5 569 426 311	4 744 138 000	6 184 821 311	5 469 732 263	88.44%
Budget head 36: PUBLIC WORKS	**482 630 593 402**	**370 244 980 590**	**408 923 414 402**	**296 537 801 590**	**294 428 580 439**	**99.29%**
Programme: 467 CONSTRUCTION OF ROADS AND OTHER INFRASTRUCTURE	361 621 703 825	294 193 254 301	304 271 703 825	236 843 254 301	236 199 411 631	99.73%
Programme: 468 REHABILITATION. MAINTENANCE OF ROADS AND OTHER INFRASTRUCTURE	96 072 392 201	52 022 654 113	85 572 392 201	41 522 654 113	40 037 982 727	96.42%
Programme: 469 EXECUTION OF TECHNICAL STUDIES OF INFRASTRUCTURE	11 137 293 879	9 925 527 627	5 489 293 879	4 277 527 627	4 277 527 627	100.00%
Programme: 470 GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE PUBLIC WORKS SUB-SECTOR	13 799 203 497	14 103 544 549	13 590 024 497	13 894 365 549	13 913 658 454	100.14%
Budget head: 37 STATE PROPERTY AND LAND TENURE	**15 107 445 299**	**15 081 424 563**	**14 847 445 299**	**14 821 424 563**	**14 716 623 955**	**99.29%**
Programme: 481 MODERNIZATION OF SURVEYS	2 366 194 993	1 630 097 457	2 106 194 993	1 370 097 457	1 368 666 890	99.90%
Program: 482 STATE PROPERTY PROTECTION AND DEVELOPMENT	7 434 526 600	9 301 286 838	7 434 526 600	9 301 286 838	9 202 292 737	98.94%
Programme: 483 CONSTITUTION OF RESERVES AND LOTTING OF LAND	1 974 237 306	1 240 538 851	1 974 237 306	1 240 538 851	1 238 396 473	99.83%
Programme: 484 GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE STATE PROPERTY. SURVEYS AND LAND TENURE SUB-SECTOR	3 332 486 400	2 909 501 417	3 332 486 400	2 909 501 417	2 907 267 855	99.92%
Budget head: 38 HOUSING AND URBAN DEVELOPMENT	**172 120 791 307**	**171 213 394 758**	**147 148 434 809**	**146 241 038 260**	**144 608 080 912**	**98.88%**
Programme: 499 GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE URBAN SUB-SECTOR	7 419 328 473	7 468 832 907	6 435 418 473	6 484 922 907	6 268 938 971	96.67%

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Programme: 496 DEVELOPMENT OF HOUSING	61 320 438 505	54 056 444 522	39 324 992 505	32 060 998 522	31 607 881 500	98.59%
Programme: 497 IMPROVEMENT OF THE URBAN ENVIRONMENT	29 929 698 831	41 317 841 819	29 660 698 831	41 048 841 819	40 600 506 316	98.91%
Programme: 498 DEVELOPMENT OF URBAN TRANSPORT INFRASTRUCTURE (PDITU)	73 451 325 498	68 370 275 510	71 727 325 000	66 646 275 012	66 130 754 125	99.23%
Budget head: 39 SMALL AND MEDIUM SIZE EENTERPRISES. SOCIAL ECONOMY AND HANDICRAFT	**11 600 339 012**	**11 716 936 900**	**11 600 339 012**	**11 716 936 900**	**10 550 970 826**	**90.05%**
Programme: 511 PROMOTION OF PRIVATE INITIATIVE AND IMPROVEMENT OF SME COMPETITIVENESS	5 159 104 012	5 328 363 021	5 159 104 012	5 328 363 021	4 252 889 709	79.82%
Programme: 513 PROMOTION OF THE SOCIAL ECONOMY AND HANDICRAFT	3 166 958 000	3 153 262 053	3 166 958 000	3 153 262 053	3 065 526 778	97.22%
Programme: 514 GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE SMALL AND MEDIUM-SIZED ENTERPRISE. SOCIAL ECONOMY AND HANDICRAFT SUB-SECTOR	3 274 277 000	3 235 311 826	3 274 277 000	3 235 311 826	3 232 554 339	99.91%
Budget head: 40 PUBLIC HEALTH	**205 156 123 206**	**156 894 557 372**	**206 712 197 206**	**158 450 631 372**	**151 615 325 090**	**95.69%**
Programme: 530 GOVERNANCE AND INSTITUTIONAL SUPPORT TO HEALTH SECTORS	47 036 037 736	60 931 769 045	47 208 037 736	61 103 769 045	58 087 597 119	95.06%
Programme: 526 CASE MANAGEMENT	95 876 073 949	52 942 039 672	97 260 147 949	54 326 113 672	51 134 815 341	94.13%
Programme: 527 DISEASE PREVENTION	47 194 507 972	34 370 511 755	47 194 507 972	34 370 511 755	34 103 658 492	99.22%
Programme: 528 HEALTH PROMOTION	15 049 503 549	8 650 236 901	15 049 503 549	8 650 236 901	8 289 254 138	95.83%
Budget head: 41 LABOUR AND SOCIAL SECURITY	**4 921 692 694**	**4 885 073 900**	**4 921 692 694**	**4 885 073 900**	**4 812 825 224**	**98.52%**
Programme: 541 PROMOTING SOCIAL SECURITY FOR THE GREATER NUMBER	312 000 000	144 187 882	312 000 000	144 187 882	144 187 882	100.00%
Programme: 542 IMPROVEMENT IN WORK PROTECTION	1 999 920 000	1 811 855 758	1 999 920 000	1 811 855 758	1 804 824 485	99.61%
Programme: 543 GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE LABOUR AND SOCIAL SECURITY SUB-SECTOR	2 609 772 694	2 929 030 260	2 609 772 694	2 929 030 260	2 863 812 857	97.77%
Budget head: 42 SOCIAL AFFAIRS	**9 418 044 931**	**9 384 036 628**	**9 418 044 931**	**9 384 036 628**	**9 223 132 048**	**98.29%**
Programme: 570 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SOCIAL AFFAIRS SECTOR.	3 185 844 931	3 407 715 591	3 185 844 931	3 407 715 591	3 403 385 705	99.87%

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Programme: 557 SOCIAL PROTECTION AND PREVENTION OF DEFICIENCES. SOCIAL INADAPTATION. RISKS AND SOCIAL ILLS	3 914 950 000	4 143 781 738	3 914 950 000	4 143 781 738	4 066 822 209	98.14%
Programme: 559 NATIONAL SOLIDARITY AND SOCIAL JUSTICE	2 317 250 000	1 832 539 299	2 317 250 000	1 832 539 299	1 752 924 134	95.66%
Budget head: 43 WOMEN'S EMPOWERMENT AND THE FAMILY	**6 460 155 293**	**6 403 785 769**	**6 460 155 293**	**6 403 785 769**	**5 621 784 432**	**87.79%**
Programme: 575 WOMEN AND GENDER PROMOTION	3 267 611 293	3 943 780 525	3 267 611 293	3 943 780 525	3 486 217 663	88.40%
Programme: 573 FAMILY DEVELOPMENT AND PROTECTION OF THE RIGHTS OF THE CHILD	990 565 000	652 910 689	990 565 000	652 910 689	533 676 086	81.74%
Programme: 574 INSTITUTIONAL SUPPORT AND GOVERNANCE	2 201 979 000	1 807 094 555	2 201 979 000	1 807 094 555	1 601 890 683	88.64%
Head: 45 POSTS AND TELECOMMUNICATIONS	**55 731 891 994**	**95 814 097 114**	**55 352 391 994**	**95 434 597 114**	**95 413 802 662**	**99.98%**
Programme: 586 NETWORK DENSIFICATION AND IMPROVEMENT OF NATIONAL POSTAL COVERAGE	2 208 535 000	2 074 250 470	1 829 035 000	1 694 750 470	1 677 651 566	98.99%
Programme: 587 DEVELOPMENT AND OPTIMIZATION OF TELECOMMUNICATIONS AND ICT NETWORKS AND SERVICES	50 895 876 874	90 357 338 971	50 895 876 874	90 357 338 971	90 357 025 210	100.00%
Programme: 588 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE POSTS AND TELECOMMUNICATIONS SUB-SECTOR	2 627 480 120	3 382 507 673	2 627 480 120	3 382 507 673	3 379 125 886	99.90%
Budget head: 46 TRANSPORT	**6 045 308 696**	**100 121 765 451**	**5 951 308 696**	**100 027 765 451**	**99 867 001 308**	**99.84%**
Programme: 607 DEVELOPMENT AND REHABILITATION OF BASIC INFRASTRUCTURE	2 234 510 696	97 020 687 698	2 234 510 696	97 020 687 698	96 989 763 853	99.97%
Programme: 602 IMPROVEMENT OF THE SAFETY AND SECURITY SYSTEM OF DIFFERENT MODES OF TRANSPORTATION	1 257 317 400	387 929 980	1 257 317 400	387 929 980	379 044 365	97.71%
Programme: 604 DEVELOPMENT AND REHABILITATION OF THE NATIONAL METEOROLOGICAL NETWORK	848 833 200	769 522 443	848 833 200	769 522 443	769 228 038	99.96%
Programme: 603 GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE TRANSPORT SUB-SECTOR	1 704 647 400	1 943 625 330	1 610 647 400	1 849 625 330	1 728 965 052	93.48%

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Head 49: CONSTITUTIONAL COUNCIL	**2 744 200 000**	**2 744 200 000**	**2 744 200 000**	**2 744 200 000**	**2 731 200 000**	**99.53%**
CONSOLIDATION OF THE STATE OF LAW	500 000 000	500 000 000	500 000 000	500 000 000	500 000 000	100.00%
Programme 615: GOVERNANCE INSTITUTIONAL SUPPORT TO THE CONSTITUTIONAL COUNCIL	2 244 200 000	2 244 200 000	2 244 200 000	2 244 200 000	2 231 200 000	99.42%
Head: 50 PUBLIC SERVICE AND ADMINISTRATIVE REFORM	**8 991 941 575**	**8 991 327 942**	**8 991 941 575**	**8 991 327 942**	**9 029 054 645**	**100.42%**
Programme: 616 IMPROVING STATE HUMAN RESOURCES MANAGEMENT	731 820 000	729 297 014	731 820 000	729 297 014	724 002 212	99.27%
Programme: 617 DEVELOPMENT OF ADMINISTRATIVE REFORM	118 520 000	118 168 272	118 520 000	118 168 272	118 168 272	100.00%
Programme: 618 GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM	8 141 601 575	8 143 862 656	8 141 601 575	8 143 862 656	8 186 884 161	100.53%
Budget head: 51 ELECTIONS CAMEROUN	**9 556 000 000**	**9 556 000 000**	**9 556 000 000**	**9 556 000 000**	**9 556 000 000**	**100.00%**
Programme: 631 COORDINATION AND STEERING OF ELECTIONS IN CAMEROON	9 556 000 000	9 556 000 000	9 556 000 000	9 556 000 000	9 556 000 000	100.00%
Budget head: 52 NATIONAL COMMISSION FOR HUMAN RIGHTS AND FREEDOMS	**867 928 000**	**866 344 539**	**867 928 000**	**866 344 539**	**866 344 539**	**100.00%**
Programme: 646 COORDINATION STEERING OF THE CNDHL	867 928 000	866 344 539	867 928 000	866 344 539	866 344 539	100.00%
Budget head: 53 SENATE	**15 191 000 000**	**15 191 000 000**	**15 191 000 000**	**15 191 000 000**	**15 191 000 000**	**100.00%**
Programme: 716 STRENGTHENING THE LEGISLATIVE PROCESS	9 491 000 000	9 491 000 000	9 491 000 000	9 491 000 000	9 491 000 000	100.00%
Programme : 718 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SENATE	5 700 000 000	5 700 000 000	5 700 000 000	5 700 000 000	5 700 000 000	100.00%
Budget head: 54 NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUISM AND MULTICULTURALISM	**2 780 000 000**	**2 780 000 000**	**2 780 000 000**	**2 780 000 000**	**2 780 000 000**	**100.00%**
Programme : 735 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUISM AND MULTICULTURALISM	2 780 000 000	2 780 000 000	2 780 000 000	2 780 000 000	2 780 000 000	100.00%

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Budget head: 55 PENSION	**216 158 000 000**	**220 975 596 057**	**216 158 000 000**	**220 975 596 057**	**220 975 596 057**	**100.00%**
Programme: 661 PENSION	216 158 000 000	220 975 596 057	216 158 000 000	220 975 596 057	220 975 596 057	100.00%
Budget head: 56 EXTERNAL PUBLIC DEBT	**541 000 000 000**	**541 000 000 000**	**541 000 000 000**	**541 000 000 000**	**500 494 887 008**	**92.51%**
Programme : 667 REPAYMENT OF EXTERNAL PUBLIC DEBT	541 000 000 000	541 000 000 000	541 000 000 000	541 000 000 000	500 494 887 008	92.51%
Budget head: 57 DOMESTIC PUBLIC DEBT	**858 000 000 000**	**716 440 026 953**	**858 000 000 000**	**715 495 805 103**	**536 264 793 044**	**74.95%**
Programme : 673 REPAYMENT OF DOMESTIC PUBLIC DEBT	858 000 000 000	716 440 026 953	858 000 000 000	715 495 805 103	536 264 793 044	74.95%
Budget head: 60 SUBVENTIONS AND CONTRIBUTIONS	**393 384 000 000**	**379 323 617 428**	**393 384 000 000**	**379 323 617 428**	**379 612 758 408**	**100.08%**
Programme : 679 SUBVENTIONS AND CONTRIBUTIONS	393 384 000 000	379 323 617 428	393 384 000 000	379 323 617 428	379 612 758 408	100.08%
Budget head: 65 COMMON EXPENDITURE	**361 302 040 600**	**486 790 017 029**	**361 302 040 600**	**487 734 238 879**	**480 814 171 338**	**98.58%**
Programme : 685 COMMON OPERATING EXPENDITURE	361 302 040 600	486 790 017 029	361 302 040 600	487 734 238 879	480 814 171 338	98.58%
Budget head: 92 SHAREHOLDINGS	**40 000 000 000**	**36 133 755 364**	**40 000 000 000**	**36 133 755 364**	**36 133 755 364**	**100.00%**
Programme : 697 STATE SHAREHOLDINGS IN SEMI-PUBLIC AND PRIVATE ENTERPRISES	40 000 000 000	36 133 755 364	40 000 000 000	36 133 755 364	36 133 755 364	100.00%
Budget head: 93 REHABILITATION/RESTRUCTURING	**10 000 000 000**	**7 240 816 200**	**10 000 000 000**	**7 240 816 200**	**7 240 816 200**	**100.00%**
Programme : 703 REHABILITATION AND RESTRUCTURING OF PUBLIC ENTERPRISES	10 000 000 000	7 240 816 200	10 000 000 000	7 240 816 200	7 240 816 200	100.00%
Budget head: 94 INVESTMENT INTERVENTIONS	**116 801 906 100**	**116 152 911 411**	**116 801 906 100**	**116 152 911 411**	**112 769 528 268**	**97.09%**
Programme: 709 INVESTMENT INTERVENTIONS	116 801 906 100	116 152 911 411	116 801 906 100	116 152 911 411	112 769 528 268	97.09%
Budget head: 95 BROUGHT FORWARD	**8 000 000 000**	**7 886 632 902**	**8 000 000 000**	**7 886 632 902**	**7 875 536 955**	**99.86%**
Programme: 715 TAKEOVER OF APPROPRIATIONS BROUGHT FORWARD	8 000 000 000	7 886 632 902	8 000 000 000	7 886 632 902	7 875 536 955	99.86%
TOTAL	**5 575 942 482 331**	**5 575 942 482 331**	**5 428 000 000 000**	**5 428 000 000 000**	**5 156 016 607 127**	**94.99%**

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SECTION 7:

PERFORMANCE OF PROGRAMMES: INDICATOR BASE

The following disparities have been identified in the implementation of programmes based on the corresponding indicators:

PROGRAMME			INDICATOR						
CODE	DESCRIPTION	OBJECTIVE	HEADING	REFERENCE		TARGET		Result	TARGET EXECUTION RATE IN 2018
				Year	Value	Year	Value		
HEAD 01 - PRESIDENCY OF THE REPUBLIC									
1	FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	Ensuree the implementation of the Major achivements Programme	Follow-up level of the implementation of actions approved by the President of the Republic	Allocation		Allocation		Allocation	Allocation
2	PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	Preserve national territorial integrity and political stability	Overall level of attainment of objectives assigned to missions	Allocation		Allocation		Allocation	Allocation
3	GOVERNANCE AND INSTITUTIONAL SUPPORTDE LA PRESIDENCY OF THE REPUBLIC AND ATTACHED SERVICES	Enhance the implementation of operational programmes	Overall execution rate of budgeted actions	Allocation		Allocation		Allocation	Allocation
HEAD 02 - SERVICES ATTACHED TO THE PRESIDENCY									
16	FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	Contribute to the attainment of objectives set by the Greater Achievement programme	Execution rate of actions approved by the President of the Republic	Allocation		Allocation		Allocation	Allocation
18	PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	Contribute to the preservation of national territorial integrity and political stability	Overall attainment level of objective assigned to missions	Allocation		Allocation		Allocation	Allocation
HEAD 03 - NATIONAL ASSEMBLY									
32	STRENGTHENING PARLIAMENTARY CONTROL OVER GOVERNMENT ACTION	Contribute to the effectiveness of public policies	Control rate of priority Investment Programme of the government	Allocation		Allocation		Allocation	Allocation
33	GOVERNANCE AND INSTITUTIONAL SUPPORT SERVICES OF THE NATIONAL ASSEMBLY	Enhance the implementation of operational programmes	Motivational level of staff of the National Assembly	Allocation		Allocation		Allocation	Allocation
31	BOOSTING LEGISLATION AND INTERPARLIAMENTARY COOPERATION	Strengthen the national legislative framework	Contribution rate of the NA in strengthening the national legislative framework	Allocation		Allocation		Allocation	Allocation
HEAD 04 - PRIME MINISTER'S OFFICE									
46	MANAGEMENT AND COORDINATION OF GOVERNMENT ACTION	See to the effective execution of at least 70% of the annual government strategic programmes and projects	Annual execution rate of government strategic programmes and projects	2014	34.94	2021	100	75.5	75.5

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47	GOVERNANCE AND INSTITUTIONAL SUPPORT TO INTERNAL SERVICES AND THOSE ATTACHED TO THE PRIME MINISTER'S OFFICE	Satisfy at least 70% of officials of internal services and those atttached to the SPM	Level of satisfaction of officials of internal services and those atttached to the SPM	2015	60	2021	100	88.28	87.71
HEAD 05 - ECONOMIC AND SOCIAL COUNCIL									
61	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ECONOMIC AND SOCIAL COUNCIL	Improve the coordination of services and ensure a proper implementation of CES programmes	Execution rate of budgeted activities within the CES	2013	60	2020	100	92	92
62	STEERING AND DEVELOPMENT OF ASSIGNMENTS ENTRUSTED TO THE ECONOMIC AND SOCIAL COUNCIL	Strengthen and ease the implementation of public policies	Number of CES interventions in the implementation of public policies	2013	4.0	2020	10.0	60	60
HEAD 06 - MINISTRY OF EXTERNAL RELATIONS									
76	VALORISATION OF THE POTENTIAL OF BILATERAL COOPERATION	Capitalizing on the potential offered by bilateral cooperation for the benefit of Cameroon	Annual number of legal instruments for bilateral cooperation negotiated, formatted or signed/followed up	2018	66	2019	80	70	87.5%
77	BOOSTING MULTILATERAL AND DECENTRALIZED COOPERATION	Maximize and diversify the security and socio-economic opportunities of multilateral and decentralized cooperation	Number of security and socio-economic projects and programmes implemented in Cameroon owing to multilateral and decentralized co-operation	2015	52	2019	100	72	72
78	MANAGEMENT OF CAMEROONIANS ABROAD	Improve the contribution of Cameroonians abroad to the political, social and economic life of the country	Implementation Level of the legal and institutional framework for the effective participation of Cameroonians abroad in political, economic and social life.	2018	1	2019	3	2	66.6%
79	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EXTERNAL RELATIONS SUB-SECTOR	Improve coordination of services and ensure implementation of programmes	Implementation rate of budgeted activities in MINREX	2018	80	2019	100	90	90%
HEAD 07 - MINISTRY OF TERRITORIAL ADMINISTRATION									
94	DEVELOPMENT OF THE NATIONAL CIVIL PROTECTION SYSTEM	Building resilience to risk	1. Number of Divisions with an operational emergency organization plan (ORSEC)	2017	13	2019	21	18	85.71%
			2. number of divisions with disaster response plans						

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92	MODERNIZATION OF TERRITORIAL ADMINISTRATION	Ensure efficient administration and optimal management of the national territory with a view to the safety of persons and property.	1. proportion of administrative units with adequate office infrastructure (standard office space)proportion of administrative units with adequate office infrastructure (standard offices)	2018	31.08%	2019	35%	35%	100%
			2. proportion of administrative units with equipped office and residential facilities						
95	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TERRITORIAL ADMINISTRATION SUB SECTOR	Améliorer la coordination des services et assurer la bonne mise en œuvre des programmes au Ministère de l'Administration Territoriale	Execution rate of budgeted activities in the Ministry of Territorial Administration.	2017	97.28%	2019	100%	86.51%	86.51%
93	SECURITY AND MANAGEMENT OF PUBLIC FREEDOMS	Reinforce actions to preserve and effectively manage civil liberties and intensify collection activities. cross-checking and analysis of forward-looking intelligence.	Number of daily intelligence bulletins collected and transmitted per year	2017	48	2019	365	195	53.42%
HEAD 08 - MINISTRY OF JUSTICE									
107	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE JUSTICE SECTOR	Improve coordination of services and ensure proper implementation of programmes.	Execution rate of budgeted activities within the Ministry.	2015	97%	2019	98.3%	97%	98.67%
108	IMPROVEMENT OF LEGAL ACTIVITY	Improving access to and the quality of the public service of justice	Average case processing time	2015	24	2019	19	21	62.63%
109	IMPROVEMENT OF PENITENTIARY POLICY	Improving prison conditions and preparing for the social reintegration of detainees	Coverage rate of prisoners' basic needs	2015	14.8199%	2019	17%	21.89%	21.89%
HEAD 09 - SUPREME COURT									
121	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SUPREME COURT SUB-SECTOR	Enhance the implementation of operational programmes of the Supreme Court	Execution rate of the Supreme Court Budget	2016	98.56	2019	100%	99.98%	99.98%
122	CONTROL OF FINANCIAL TRANSPARENCY. BUDGET MANAGEMENT AND QUALITY OF PUBLIC ACCOUNTS	Contribute to the improvement of financial management and the protection of public assets	Rate of main Treasury accounts audited and judged	2016	75	2019	90	95.68	86.12

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123	CONTRIBUTION TO THE CONSOLIDATION OF THE STATE OF LAW	Improving the management of the judicial and administrative litigation of the Supreme Court	Percentage of decisions rendered in judicial, administrative, special and electoral matters	2016	70	2019	90	63.53	57.18
HEAD 10 – MINISTRY OF PUBLIC CONTRACTS									
715	PERFORMANCE REINFORCEMENT IN THE AWARD OF PUBLIC CONTRACTS	Improving the Public Procurement System	1. Rate (%) of Public Contracts awarded in compliance with regulations	2016	ND	2019	97	74.6	76.6%
			2. Rate (%) of contracts awarded under the over-the-counter procedure maintained at less than 10%	2016	14	2019	10	12.8	28%
			3. Rate of public contracts awarded in a period of less than five (05) months.	2016	9.0	2019	95%	76.6%	80.63%
716	IMPROVEMENT OF PUBLIC CONTRACTS CONTROLS	Ensuring the proper execution of Public Contracts in compliance with contractual provisions.	Rate of government contracts executed in compliance with contractual provisions	2016	83	2019	98	64.22	62.94
717	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE PUBLIC CONTRACTS SUB-SECTOR	Improve the performance of Services Execution	Rate of Budgeted Activities	2016	95	2019	97	89	91.75
HEAD 11 – SUPREME STATE AUDIT OFFICE									
137	INTENSIFICATION. DIVERSIFICATION OF AUDITS AND SYSTEMIZATION OF SANCTIONS TO UNSCRUPULOUS MANAGERS	Reducing the risk of bad governance and repairing the damage suffered by the State	1. Number of programmed mission reports produced per year	2018	21	2019	20	15	75%
			2. Collection rate for special fines and debits	2018	28	2019	25	25	100%
136	STRENGTHENING THE PREVENTION OF PUBLIC WEALTH MISAPPROPRIATION	Promoting the culture of good governance	Number of public entities that have internalized internal control standards	2017	15	2019	20	17	85%
138	GOVERNANCE AND INSTITUTIONAL SUPPORT TO CONSUPE	Promote the culture of good governance	Rate of implementation of the plan for the provision of financial resources	2017	93.07	2019	100%	100%	100%
HEAD 12 - GENERAL DELEGATION FOR NATIONAL SECURITY									
151	CONSOLIDATION OF PUBLIC SECURITY	Increase the protection of institutions, civil liberties. persons and goods Security coverage rate of the national territory.	Increase the protection of institutions. civil liberties. persons and goods Security coverage rate of the national territory	2013	50	2021	93	88	98.88
152	GOVERNANCE AND INSTITUTIONAL SUPPORT	Improve the coordination of Services and ensure the proper implementation of the programmes	Execution rate of budgeted activities at the DGSN	2013	65	2021	95	93.5	99.47

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154	STRENGTHENING BORDER SECURITY	Control migration flows and strengthening the fight against cross-border crime	Average number of cross-border crimes or offences recorded	2013	90000	2021	75000	18.06	103.16
155	REDYNAMISATION OF THE INTELLIGENCE SYSTEM	Ensure the permanent availability of complete. comprehensive and quality information	Quantity of safe briefing notes produced	2013	5000	2021	60000	92	1.59
HEAD 13 - MINISTRY OF DEFENCE									
168	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE DEFENCE SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes in the Ministry of Defence.	Execution rate of budgeted activities within the Ministry of Defense	2017	93	2019	100	97.5	97.5
166	REINFORCEMENT OF LAND DEFENCE	Reinforce the territorial defense system.	1. Compliance rate of the Army operational units' staffs with the Table of Staffing and Allocations (TED)	CLASSIFIED INFORMATION		CLASSIFIED INFORMATION		CLASSIFIED INFORMATION	
169	PARTICIPATION IN THE NATIONAL DEVELOPMENT ACTION	Provide support in specific areas contributing to the socio-economic development of Cameroon.	Execution rate of the various requests made to the specialized structures of the MINDEF	2017	85	2019	97	97.94	95
170	PARTICIPATION IN THE PROTECTION OF PEOPLE AND PROPERTY	Ensure security and peace conditions conducive for development	Crime rate	2017	23	2019	19.8	84.25	22.13
HEAD 14 - MINISTRY OF ARTS AND CULTURE									
181	CONSERVATION OF CAMEROON ART AND CULTURE	Making cultural and artistic heritage viable and profitable	Number of economically viable cultural properties serviced	2017	6.0	2019	8.0	8.0	100%
182	REINFORCEMENT OF THE CULTURAL GOODS AND SERVICES PRODUCTION EQUIPMENT	increase the profitability and competitiveness of the sub-sector.	cultural products promoted and supported	2017	387	2019	400	30	114.36%
183	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ARTS AND CULTURE SUB-SECTOR	Improve coordination of services and ensure the proper implementation of the programmes	Execution rate of budgeted activities within the Ministry of Arts and Culture	2017	76.91%	2019	100%	89.90%	89.90%

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HEAD 15 – MINISTRY OF BASIC EDUCATION									
198	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE BASIC EDUCATION SUB-SECTOR	Ensuring effective implementation of the programmes	Average Execution Rate of Operational Programme Indicators.	2017	62.7	2019	67	61.16%	91.28%
196	DEVELOPMENT OF PRE-SCHOOL	Increase the Pre-School Rate throughout the national territory	Gross Pre-Schooling Rate	2017	36.8	2019	39	37.8	96.92%
197	UNIVERSALIZATION OF THE PRIMARY CYCLE	Improving access to and completion of primary education	1. Net primary school admission rate	2017	72.1	2019	74	70.60%	95.40%
			2. Primary school completion rate	2017	76	2019	77	70	90.90%
199	LITERACY		Literacy rate	2017	65.97	2019	66.3	66.24	99.9%
HEAD 16 – MINISTRY OF SPORTS AND PHYSICAL EDUCATION									
213	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SPORTS AND PHYSICAL EDUCATION SUB-SECTOR	Improve coordination of services and ensure the proper implementation of programmes.	Execution rate of budgeted activities within the Ministry	2017	98	2019	98	68.32	69.71%
211	MANAGEMENT OF SPORTS MOVEMENT	Improve the supervision of the practice of Physical and Sporting Activities (PSA) by institutional actors.	Number of qualified APS coaches per 100.000 inhabitants	2017	13	2019	21	15	71.42%
212	SPORTS INFRASTRUCTURE DEVELOPMENT	Provide the country with Modern Sports Infrastructure	Number of sports facilities built and functional	2017	12	2019	16	15	93.75%
HEAD 17 – MINISTRY OF COMMUNICATION									
227	IMPROVING THE OFFER AND ACCESS TO INFORMATION	Make qualitative and quantitative information available nationally and internationally	proportion of population exposed to mass media	2017	68%	2019	80%	72%	90%
228	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE COMMUNICATION SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes in the Ministry of Communication.	Execution rate of budgeted activities within MINCOM	2017	83.3%	2019	90%	87.91%	98%
HEAD 18 – MINISTRY OF HIGHER EDUCATION									
244	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE HIGHER EDUCATION SUB-SECTOR	Ensure better management of higher education	Execution Rate of budgeted activities	2017	95%	2019	100%	100%	100%

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241	DEVELOPMENT OF THE TECHNOLOGICAL AND PROFESSIONAL COMPONENT OF HIGHER EDUCATION	Increase in quantity and quality the number of students trained in technological and professional institutions of higher education.	Percentage of students trained in technological and vocational institutions of higher education	2017	22	2019	24	29.90%	99.67%
242	MODERNIZATION AND PROFESSIONALIZATION OF TRADITIONAL FACULTIES	Provide professional skills and abilities to students in traditional faculties that will enable them to find employment or self-employment.	1. Annual student supervision ratio (Number of students/teachers)	2017	46%	2019	30%	53%	176.6%
			2. Percentage of students in traditional faculties who obtained a professional diploma or certificate per year	2017	1.76%	2019	4	6	150%
			3. Number of students per seat	2017	4	2019	2	2.5	125%
243	DEVELOPMENT OF UNIVERSITY RESEARCH AND INNOVATION		Number and type of innovations integrated into the productive system over two (02) years in the priority sectors defined in the GESP	2017	5	2019	12	12	35%
HEAD 19 - MINISTRY OF SCIENTIFIC RESEARCH AND INNOVATION									
259	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE RESEARCH AND INNOVATION SUB-SECTOR	Improve the coordination. operation and performance of the Research and Innovation sub-sector.	Implementation rate of the Ministerial Action Plan	2018	95%	2019	100%	96%	96%
260	DENSIFICATION OF RESEARCH-DEVELOPMENT AND INNOVATION	Increase the performance of scientific. technological and innovation research.	Number of Research Results produced and disseminated	2018	221	2019	227	225	99%
HEAD 20 - MINISTRY OF FINANCE									
275	GOVERNANCE AND INSTITUTIONAL SUPPORTAU MINFI	Strengthen the strategic management of the MINFI's programmes to ensure the attainment of its objectives.	Execution rate of the MINFI action plan	2017	97	2021	100	94	87
271	MOBILISATION OF NON-OIL REVENUE	Improve the level of non-oil revenue collection. set up a framework conducive to business development and protect the national economic space.	Collection rate of tax and customs revenue	2017	97.7	2021	100	95.21	97.1

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272	PUBLIC TREASURY MANAGEMENT AND FINANCIAL SECTOR MONITORING	Improve the efficiency of the public treasury and optimize the use of resources mobilized to finance the economy.	1. Debt rate	2017	36.7	2021	39.0		
			2. Overall payment period after service done	2017	120j	2021	90j	90j	
274	STATE BUDGET MANAGEMENT	Rationalize the allocation of resources to promote efficient budget management.	1. Reference primary fiscal balance	2017	-2.2	2021	-1.0	-3.9	
			Sustainability ratio of wage bill	2017	40,6	2021	34,0	37,4	
HEAD 21 – MINISTRY OF TRADE									
286	EXPORT DEVELOPMENT	Contribute to improving the competitiveness of local products and conquering new markets.	1. Proportion of operators who have exported by the end of their participation in JEC or fairs under the aegis of MINCOMMERCE	2017	33.33%	2019	31.25%	29%	92.8%
			2. Proportion of operators benefiting from the CEMAC and/or ECAC preferential regime approvals who have exported	2017	48.57%	2019	50%	37%	74%
			3. Share of exports of companies that have participated in JECs or fairs under the auspices of. MINCOMMERCE	2017	28.46%	2019	31.25%	3.3%	10.56%
287	INTERNAL TRADE REGULATION	Structure distribution channels to ensure a regular supply of the domestic market under conditions of healthy competition.	1. Implementation rate for market mapping	2017	67.29%	2019	73%	72%	98.63%
			2. Proportion of equity in business transactions	2017	36.87%	2019	63%	50.4%	80%
			3. Consolidation rate of the domestic market	2017	83.91%	2019	85.7%	80%	93.34
288	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TRADE SUB-SECTOR	Improve the working environment and working conditions	Effectiveness rate of programmes	2017	83.87%	2019	92%	84%	91.30%

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HEAD 22 - MINISTRY OF THE ECONOMY. PLANNING AND REGIONAL DEVELOPMENT									
301	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR ECONOMIC. PLANNING AND LAND DEVELOPMENT SUBSECTORS	Improve coordination of services and ensure proper implementation of MINEPAT's programmes	Annual Rate of Execution of MINEPAT programmes	2017	82.55	2019	95%		86%
302	SUPPORT FOR ECONOMIC REVITALIZATION TO ENHANCE GROWTH	Improving the Rate of Growth of the Economy	1. PIB Execution Rate	2017	91.95%	2019	100%	88.75%	102.22%
			2. Rate of public investment	2017	21.5	2019	22.7%	25%	
304	REINFORCEMENT OF DEVELOPMENT PLANNING AND INTENSIFICATION OF LAND DEVELOPMENT ACTIONS.	Development strategies and development plans that are aligned with the objectives of the DSCE.	Number of development strategies and development plans aligned with GESP objectives.	2017	8	2019	21	08	44%
303	STRENGTHENING PARTNERSHIP IN REGIONAL DEVELOPMENT AND INTEGRATION	Improve the contribution of economic partnerships and regional integration to the implementation of Cameroon's development objectives.	Annual rate of disbursement of planned investment resources from external financing.	2017	120%	2019	95%	92.38%	108.64%
HEAD 23 -MINISTRY OF TOURISM AND LEISURE									
317	DEVELOPMENT OF THE SUPPLY OF TOURISM AND LEISURE	Increase the receptivity in tourism and leisure infrastructures	1. Number of tourism infrastructures built/rehabilitated and operated	2017	4	2020	23	19	82.61%
			2. Number of hotels built/rehabilitated and operated	2017	0	2020	3	0	0%
318	PROMOTION OF TOURISM AND LEISURE	Attract a large number of resident and non-resident visitors.	1. Number of international visitors received	2017	930 000	2019	1200 000	800107	66.68%
			2. Number of internal visitors who visited the destination Cameroon	2017	5580000	2019	7800000	4500129	57.69%
320	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TOURISM AND LEISURE SECTOR	Improve coordination of services and ensure proper implementation of the programmes.	Rate of execution of programmed and budgeted activities	2017	75%	2019	100%	78%	78%
HEAD 25 - MINISTRY OF SECONDARY EDUCATION									
334	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SECTOR OF SECONDARY EDUCATION	Improve governance and optimal resource management	Execution rate of programmed activities at MINESEC	2017	96%	2019	97.5%	96	98%

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333	PROFESSIONALIZATION INTENSIFICATION AND OPTIMIZATION OF TRAINING IN THE SECTOR OF SECONDARY EDUCATION	Adapt training to the socio-economic environment	Number of professionalization courses developed in Technical and Vocational Secondary Education	2017	62	2019	66	66	100%
331	STRENGTHENING ACCESS TO SECONDARY SCHOOL EDUCATION	Increase Access to Secondary Education	Transition rate from primary to secondary	2017	71.85%	2019	72.5%	59,23	82%
332	IMPROVING THE QUALITY OF EDUCATION AND LIFE IN THE SCHOOL ENVIRONMENT IN THE SECONDARY EDUCATION	Improve the quality of learning and teaching	First cycle completion rate	2017	78.48%	2019	79%	57,82%	73%
HEAD 26 – MINISTRY OF YOUTH AND CIVIC EDUCATION									
347	SOCIO-ECONOMIC INSERTION OF YOUNG PEOPLE	Contributes to the social and economic integration of young people	1. Number of young people trained in MINJEC's supervisory structures with a view to their social and economic integration	2017	139751	2019	191213	141 321	178.97%
			2. Number of young people coming from MINJEC's supervisory structures and integrated into the economic fabric	2017	40172	2019	44998	8 637	73.74%
346	CIVIC EDUCATION AND NATIONAL INTEGRATION	Promote the culture of citizenship among the population	1. Number of people trained in Citizen Values by MINJEC's management structures	2017	1965898	2019	4000000	2 753683	68.84%
			2. Level of implementation of the Cameroonian reference framework for civic education and national integration	2017	80	2019	87	87	100%
348	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE YOUTH AND CIVIC EDUCATION SECTOR	Improve coordination of services and ensure proper implementation of programmes	Execution rate of budgeted activities within the Ministry of Youth and Civic Education	2017	97	2019	100	96%	96%
HEAD 27 - MINISTRY OF DECENTRALIZATION AND LOCAL DEVELOPMENT									
351	ENHANCEMENT OF THE DECENTRALIZATION PROCESS	Strengthening the autonomy of municipalities and making the Regions operational	Percentage of the State budget allocated to Municipalities and Regions.	2018	ND	2019	ND	ND	ND

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352	PROMOTION OF LOCAL DEVELOPMENT	Support municipalities and regions in the provision of basic services and to ensure the harmonious and balanced development of the national territory.	Volume of Allocations allocated annually to priority projects from PCD and PRDs.	2017	5000 000 000 CFA F	2019	ND	36 000 000 000 CFA F	
350	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE MINISTRY OF DECENTRALIZATION AND LOCAL DEVELOPMENT	Make the services of the Ministry of Decentralization and Local Development operational	Operationalization level of the services of the Ministry of Decentralization and Local Development	2018	20%	2019	75%	50%	
HEAD 28 – MINISTRY OF ENVIRONMENT. NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT									
361	COMBATING DESERTIFICATION AND CLIMATE CHANGE	Reducing land degradation and promoting resilience. mitigation and adaptation to climate change	1. % of land restored in severely degraded areas in priority area No. 1 Extreme North Region (1.116.700 ha)	2017	2.48	2021	3.36	2.7	76.5%
			2. Number of good practices for resilience. mitigation and adaptation established or strengthened and adopted by populations.	2017	4	2021	7	05	100%
362	SUSTAINABLE BIODIVERSITY MANAGEMENT	Restoring mangrove ecosystems and degraded water bodies	1. Area of restored mangroves (ha)	2017	10	2021	14	13.72	100%
			2. Area of water bodies cleared of water hyacinth	2017	100	2021	140	120	100%
363	FIGHTING POLLUTION AND NIGHT AND/OR HAZARDOUS CHEMICAL SUBSTANCES	Reduce environmental pollution and nuisances	Number of facilities inspected	2017	4043	2021	5243	4464	96.04
364	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE ENVIRONMENT. NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes	Implementation rate of MINEPDED's budgeted activities	2017	75	2021	92	92	100%

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HEAD 29 – MINISTRY OF MINES. INDUSTRIES AND TECHNOLOGICAL DEVELOPMENT									
379	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE INDUSTRY. MINES AND TECHNOLOGICAL DEVELOPMENT SUB-SECTOR	Improve coordination of services and ensure the proper implementation of MINMIDT's programmes.	Execution rate of budgeted activities within MINMIDT	2017	88	2019	100%	94.38%	94.38%
376	VALORIZATION OF MINING AND GEOLOGICAL RESOURCES	Increase the contribution of non-oil geological and mining resources to GDP	1. Revenues from the issuance of mining titles (Billions)	2017	5	2019	7	5.3	75.72
			2. Number of certified mineral reserves	2017	5	2019	12	10	83.33%
377	DIVERSIFICATION AND IMPROVEMENT OF THE COMPETITIVENESS OF INDUSTRIAL SECTORS	Transform agricultural. mining and forestry raw materials through the development of industrial sectors..	Evolution of the Industrial Production Index of the main processing industries	2014	3.5	2019	5.5%	4.1%	74.54%
378	VALORIZATION OF INVENTIONS. TECHNOLOGICAL INNOVATIONS AND INDUSTRIAL PROPERTY ASSETS	Increase the number of industrial property assets valued	Number of assets valued	2017	15	2019	15	12	80%
HEAD 30 – MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT									
393	MODERNIZATION OF RURAL AND PRODUCTION INFRASTRUCTURE	Improving the performance of the basic factors of production and the living environment in rural areas	1. Number of tractors per 1000 ha (tillers and tractors)	2017	0.39	2019	0.44	94.12%	94.12%
			2. Volume of financing (in billions of CFAF) injected into small and medium-size farms per year	2017	33	2019	34.6	91.75%	91.75%
394	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES SPECIFIC TO AGRICULTURE	Improve the sustainable use of arable land in compliance with environmental constraints	Percentage of national agricultural areas using good fertility practices and respecting environmental constraints	2018	14.04	2020	17.29	96%	96%
392	IMPROVEMENT OF PRODUCTIVITY AND COMPETITIVENESS OF AGRICULTURAL SECTOR	Make the Cameroonian agricultural sector more competitive and make them gain additional shares in sub-regional and international markets.	Performance of the main agricultural sectors	2018	97.94%	2020	0.0	98.5%	98.5%

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391	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE AGRICULTURE AND RURAL DEVELOPMENT SECTOR	Improve coordination of services and ensure proper implementation of MINADER's programmes	Execution rate of budgeted activities within the Ministry of Agriculture and Rural Development	2018	78.30	2020	96.5	90.47%	90.47%
HEAD 31 - MINISTRY OF LIVESTOCK AND ANIMAL INDUSTRIES									
406	DEVELOPMENT OF ANIMAL PRODUCTIONS AND INDUSTRIES	Increase the production of animal products and foodstuffs	Quantity of animal products and commodities produced and processed	2019	598548 tons	2019	622489 .8 tons	737335 tons	118%
407	IMPROVEMENT OF THE HEALTH COVERAGE OF CHEPTELS AND THE FIGHT AGAINST ZOONOSES	Reduce the impact of animal diseases on livestock productivity and improve the sanitary quality of foodstuffs of animal and fish origin	Average prevalence rate of animal diseases	2019	15%	2019	8%	7%	50%
409	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE FARMING. FISHERIES AND ANIMAL INDUSTRIES SUB-SECTOR	To improve the coordination of services and ensure the proper implementation of the programmes at the Ministry of Livestock. Fisheries and Animal. Industries (MINEPIA).	Execution rate of budgeted activities within the Ministry of Livestock. Fisheries and Animal. Industries (MINEPIA)	2019	85%	2019	99%	85.74%	86.6%
408	FISH PRODUCTION DEVELOPMENT	Ensuring an increasing and sustainable production of fishery products	Quantity of fishery products produced	2016	218191 .2 tons	2019	220000 tons	222000 tons	100%
HEAD 32 - MINISTRY OF WATER RESOURCES AND ENERGY									
424	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE WATER AND ENERGY SUB-SECTOR	Improve coordination of services and ensure the proper implementation of programmes at the Ministry of Water and Energy	Execution rate of budgeted activities in the Ministry of Water and Energy (in %)	2018	67.61	2020	100	87.14%	87.14%
423	ACCESS TO DRINKING WATER AND LIQUID SANITATION	Improve the rate of access to drinking water and basic liquid sanitation infrastructure for households and economic operators	1. Rate of access to drinking water (%)	2018	67.61	2020	100	50.77%	
			2. Rate of access to improved individual sanitation (%)	2017	708052	2021	110000 0	32%	
			3. Volum of water mobilized (in m3)	2017	52	2021	62.5	686059m3 /jr	

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421	ENERGY SUPPLY	Sufficient energy for the population and economic activities	Quantity of energy available for final consumption (in Tep)	2017	1 680 000	2021	2 392 686	1 803 817 Tep	36.86
422	ACCESS TO ENERGY	Improving access to energy for households and economic operators	1. Rate of access to electricity (in %)	2017	49	2017	71.09	57.92%	20%
			2. Quantity of GPL released for consumption	2017	23.40	2021	30.70	4.53%	
			3. Share of renewable energies in the energy mix available for consumption (in %)	2017	1	2021	3	30%	
HEAD 33 - MINISTRY OF FORESTRY AND WILDLIFE									
961	DEVELOPMENT AND RENEWAL OF THE FOREST RESOURCES	Sustainable forest management	Volume of tax revenue and parafiscal charges generated by sustainable forest management	2018	58.7	2019	59	39.5	67.33%
962	SECURING AND DEVELOPING WILDLIFE RESOURCES AND PROTECTED AREAS	Sustainably manage and enhance wildlife and protected areas.	Contribution to sub-sector tax revenue	2017	646.3	2019	750	835.2	111.13%
963	VALORIZATION OF TIMBER AND NON-TIMBER FOREST RESOURCES	Optimize the use of timber and non-timber resources	Number of direct jobs in the wood and non-wood forest products sectors.	2017	33900	2019	37000	36640	99.03%
960	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE FOREST AND WILDLIFE SECTOR	Increase and improve the institutional. technical and operational capacities of those involved in the development of the forest and wildlife sub-sector..	Rate of return in the implementation of the sub-sector's activities	2017	92.35%	2019	86.62%	82.5%	82.5%
HEAD 35 - MINISTRY OF EMPLOYMENT AND VOCATIONAL TRAINING									
452	PROMOTION OF DECENT EMPLOYMENT	Promoting decent employment for the workforce	Number of jobs set up and identified per year	2017	473303	2019	550000	457 640	83.21%
453	DEVELOPMENT OF VOCATIONAL TRAINING	Increase the employability of the active population in line with the needs of the productive system.	Number of learners supervised as part of a vocational training program	2017	45200	2019	60000	41225	68.71%
454	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EMPLOYMENT AND VOCATIONAL TRAINING SUB-SECTOR	Improve coordination of services and ensure proper Implementation of programmes	Execution rate of programmed and budgeted activities	2017	96.65%	2019	100%	100%	82.79%

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HEAD 36 – MINISTRY OF PUBLIC WORKS									
467	CONSTRUCTION OF ROADS AND OTHER INFRASTRUCTURE	Develop road and crossing infrastructures	1. Density of the paved road network per 1000 inhabitants	2017	0.319999	2021	0.360000	0.33	75%
			2. % of major construction projects of other infrastructures respecting the technical itinerary	2017	70%	2021	100%	60%	75%
468	REHABILITATION. MAINTENANCE OF ROADS AND OTHER INFRASTRUCTURE	Improve the state of infrastructure Develop road and crossing infrastructures	1. Linearity of the rehabilitated tarred network (km)	2017	1183.56	2021	2203	2192.09	75%
			2. % of road network in good condition	2017	11.100%	2021	50%	11.1	75%
			3. % of major rehabilitation/maintenance projects of other infrastructures respecting the technical itinerary	2017	50%	2021	90%	75%	75%
469	EXECUTION OF TECHNICAL STUDIES OF INFRASTRUCTURE	Improve the quality of studies in order to optimize the cost and quality of infrastructure works	1. % of study projects completed on time with less than 10% of amendments	2017	52%	2021	90%	50	86.5
			2. % of studies carried out within the set deadlines and respecting the technical itinerary	2017	60%	2021	90%	45	86.5
470	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE PUBLIC WORKS SUB-SECTOR	Optimize the services provided	Execution rate of MINTP's operational programmes	2017	94%	2021	99%	93,6	97,5
HEAD 37 – MINISTRY OF STATE PROPERTY AND LAND TENURE									
481	MODERNIZATION OF SURVEYS	Control the national territorial space in order to contribute to the improvement of state management and the business climate.	Modernization rate of surveys	2017	5.550000	2021	11.73999	4.22%	56.86%
482	STATE PROPERTY PROTECTION AND DEVELOPMENT	Improving the governance of the State's assets	1. Proportion of administrative buildings stamped	2017	46.06999	2021	90	46%	91.66%
			2. Number of administrative buildings rehabilitated	2017	47	2021	82	54	65.85%
483	CONSTITUTION OF RESERVES AND LOTTING OF LAND	Dispose of land reserves in order to contribute to the development of agribusiness, infrastructure and social housing.	1. Proportion of hectares secured	2017	8.9200	2021	78.7900	24.5%	31.12%
			2. Proportion of plots produced	2017	5.51999	2021	16.3999	2.77%	16.90%
			3. Proportion of computerized land holdings	2017	0.0	2021	50	0%	0%

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484	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE STATE PROPERTY. SURVEYS AND LAND TENURE SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes	Execution rate of budgeted activities within MINDCAF	2017	30	2021	70	100%	100
HEAD 38 – MINISTRY OF HOUSING AND URBAN DEVELOPMENT									
499	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE URBAN SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of MINHDU's programmes	Rate of execution of budgeted programme activities	2017	99.3%	2021	100%	96.67%	95.4%
496	DEVELOPMENT OF HOUSING	Rationalize the occupation of urban space and significantly reduce the proportion of indecent housing in urban areas	Number of additional households with access to decent housing	2017	337734	2019	358604	140	10.90%
497	IMPROVEMENT OF THE URBAN ENVIRONMENT	Sanitizing and beautifying the urban space and establishing good urban governance	Number of additional households with access to a sewerage system. number of drain lines built. number of young people trained in urban trades. number of wastewater treatment plants built or rehabilitated. number of functional platforms.....	2017	153146	2021	800000	245909	88%
498	DEVELOPMENT OF URBAN TRANSPORT INFRASTRUCTURE (PDITU)	Improving urban mobility	Linear of urban roads built/rehabilitated /maintained (km)	2017	546	2021	836	498	66%
HEAD 39 – MINISTRY OF SMALL AND MEDIUM SIZE ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFT									
511	PROMOTION OF PRIVATE INITIATIVE AND IMPROVEMENT OF SME COMPETITIVENESS	Densify and guarantee the competitiveness of the fabric of Cameroonian SMEs	1. Proportion of SMEs supported in the upgrading process	2017	12	2021	15.1999	14.1%	73.4%
			2. Rate of increase in revenue from SME upgrades	2017	5.19	2021	7.19999	12.4%	82.02%
			3. SME growth rate	2017	14	2021	19.20	5.8%	80.5%
513	PROMOTION OF THE SOCIAL ECONOMY AND HANDICRAFT	Organize the Social Economy and handicraft sectors and improve their performance.	Number of Social Economy Organizations and craftsmen upgraded	2017	2700	2021	10700	2500	45.70%

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514	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE SMALL AND MEDIUM-SIZED ENTERPRISE. SOCIAL ECONOMY AND HANDICRAFT SUB-SECTOR	Improve coordination of services and ensure the proper implementation of programmes at MINPMEESA.	Execution level of programmes at MINPMEESA.	2017	52	2021	80	75%	70.15%
HEAD 40 - MINISTRY OF PUBLIC HEALTH									
530	GOVERNANCE AND INSTITUTIONAL SUPPORT TO HEALTH SECTORS	Improve the coordination of services and ensure the proper implementation of MINSANTE's operational programmes	1. Execution rate of budgeted activities within MINSANTE	2017	98.82%	2021	100%	92%	92%
			2. Percentage of public health facilities with at least 50% of staff according to standards	2017	37%	2021	100%	48%	48%
531	CASE MANAGEMENT	Reduce hospital and community case-fatality of priority communicable and non-communicable diseases. as well as maternal and infant and child mortality ..	1. Percentage of patients started on ART	2017	45.2%	2021	65%	58.3%	89.69%
			2. Rate of assisted childbirth in a health facility	2017	47.8%	2021	72%	68.25%	94.79%
			3. Perioperative mortality rate in 1st. 2nd. 3rd and 4th category hospitals...	2017	5.3%	2021	-5%	5.3%	0%
527	DISEASE PREVENTION	Improve coverage of disease prevention interventions	1. Rate of vaccination coverage in PENTA 3	2017	85%	2021	91%	78%	85%
			2. Percentage of households with access to / having at least one MILDA	2017	48%	2021	80	29%	36.25%
			3. Percentage of HIV-infected pregnant women receiving ARV treatment (to reduce TME during pregnancy and childbirth in the last 12 months)	2017	85.8%	2021	95%	84.5%	88.94%
528	HEALTH PROMOTION	Act on the determinants of health and empower individuals to control and improve their health status.	1. Rate de malnutrition aigu chez les enfants de moins de 5 ans	2017	5.2%	2021	25%	5.2%	0%
			2. Percentage of DS of which households have improved toilets	2017	18.52%	2021	31%	18.52%	0%
HEAD 41 - MINISTRY OF LABOUR AND SOCIAL SECURITY									
541	PROMOTING SOCIAL SECURITY FOR THE GREATER NUMBER	Improve the coverage and functioning of the social security system in force in Cameroon	Proportion of the working population integrated into the social security system	2017	20.2	2019	23	22.7	89.3

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542	IMPROVEMENT IN WORK PROTECTION	Promoting decent work in all sectors of activity	Proportion of workers of whom companies apply decent work principles	2017	20	2019	25	24	80
543	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE LABOUR AND SOCIAL SECURITY SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of the Ministry of Labour and Social Security's programmes	Execution rate of budgeted activities within MINTSS	75.0	2017	2019	90.0	93.1	120.6
HEAD 42 - MINISTRY OF SOCIAL AFFAIRS									
570	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SOCIAL AFFAIRS SECTOR	Improve coordination of services and ensure the proper implementation of programmes at MINAS	Execution rate of budgeted activities within MINAS	2017	98.97	2019	100	100%	100%
557	SOCIAL PROTECTION AND PREVENTION OF DEFICIENCES. SOCIAL INADAPTATION. RISKS AND SOCIAL ILLS	Strengthening Social Protection for the Socially Vulnerable	1. Number of Socially Vulnerable Persons benefiting from protection measures in public and private institutional settings	2017	2 013 211	2019	2500 000	2 874 139	
559	NATIONAL SOLIDARITY AND SOCIAL JUSTICE	Ensure the social and economic reintegration of socially vulnerable people	Number of vulnerable people who are socially integrated or reintegrated and economically self-sufficient.	2017	166 367	2019	171 360	120 365	70.2%
HEAD 43 - MINISTRY OF WOMEN'S EMPOWERMENT AND THE FAMILY									
575	WOMEN AND GENDER PROMOTION	Contribute to the improvement of the situation of women in all sectors of national life	- Prevalence rate of violence against women - Rate of representation of women in decision-making positions - number of women and girls trained		26%	2019	30%	30.47%	101.56%
573	FAMILY DEVELOPMENT AND PROTECTION OF THE RIGHTS OF THE CHILD	Contribute to the development and strengthening of family stability	Proportion of stable families		373047	2019	500000	362 431	120.71%
574	INSTITUTIONAL SUPPORT AND GOVERNANCE	Strengthen governance and institutional capacity	Execution rate of budgeted activities		95%	2019	95%	95.09%	100.13%

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HEAD 45 - MINISTRY OF POSTS AND TELECOMMUNICATIONS									
586	NETWORK DENSIFICATION AND IMPROVEMENT OF NATIONAL POSTAL COVERAGE	Expand and optimize the national postal network	1. Number of contact points with a high-speed internet connection	2017	850	2021	909	1272	878
			2. Number of functional postal contact points	2017	1147	2021	1220	1562	1164
587	DEVELOPMENT AND OPTIMIZATION OF TELECOMMUNICATIONS AND ICT NETWORKS AND SERVICES	increase qualitative. quantitative and low-cost access to electronic. communications services throughout the national territory.	Postal Index ICT development	2017	2.38	2021	3.5	2.5	2.41
588	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE POSTS AND TELECOMMUNICATIONS SUB-SECTOR	Improve the working environment of the Administration and the performance of the public service	Execution rate of the ministry's action plan	2017	98.12%	2021	100%	98.87%	91.34%
HEAD 46 - MINISTRY OF TRANSPORT									
607	DEVELOPMENT AND REHABILITATION OF BASIC INFRASTRUCTURE	Improve transportation conditions and costs and increase mobility	1. Number of infrastructures rehabilitated and/or built	2017	03	2021	18	10	71.4%
			2. Volume of freight traffic (million tons)	2017	1.89	2021	3.5	1.9	5.56%
602	IMPROVEMENT OF THE SAFETY AND SECURITY SYSTEM OF DIFFERENT MODES OF TRANSPORTATION	Increasing the level of safety and security of transportation infrastructures	1. Percentage of infrastructures certified to ICAO norms and standards	2017	75%	2021	100%	80%	80%
			2. Reduction rate of accidents on the roads	2017	25%	2021	75%	20%	20%
604	DEVELOPMENT AND REHABILITATION OF THE NATIONAL METEOROLOGICAL NETWORK	Provide safe and reliable weather information on an ongoing basis	1. Production rate of meteorological information nationwide	2017	20%	2021	60%	25%	25%
			2. Number of engineers. technicians and. agents trained	2017	80	2021	240	131	131
603	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE TRANSPORT SUB-SECTOR	Improve coordination of services and ensure proper implementation of programs at the Ministry of Transportation.	Execution rate of budgeted activities within du Ministry of Transport	2017	85%	2021	100%	94%	94%

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HEAD 49 - CONSTITUTIONAL COUNCIL									
615	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE CONSTITUTIONAL COUNCIL	Assurer l'opérationnalisation et la coordination des services du conseil constitutionnel	Execution rate of budgeted activities within the Constitutional Council	Allocation		Allocation		Allocation	Allocation
HEAD 50 - MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM									
616	IMPROVING STATE HUMAN RESOURCES MANAGEMENT	Optimize the management of the State's human resources.	Number of State entities that have access to and use the State's human resources management tools	2017	34	2021	39	39	100%
617	DEVELOPMENT OF ADMINISTRATIVE REFORM	Contribute to increasing the performance of public services.	Level of implementation of administrative reform	2017	81.57	2021	100	85.06	85.06%
618	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM	Improve the coordination of Services and ensure the proper implementation of MINFOPRA's programs.	Execution rate of budgeted activities	2017	98	2021	100	98%	98%
HEAD 51 - ELECTIONS CAMEROON									
631	COORDINATION AND STEERING OF ELECTIONS IN CAMEROON	Ensure the smooth running of elections in Cameroon Election registration rate	Ensure the smooth running of elections in Cameroon Election registration rate	Allocation		Allocation		Allocation	Allocation
HEAD 52 - NATIONAL COMMISSION FOR HUMAN RIGHTS AND FREEDOMS									
646	COORDINATION AND STEERING OF THE CNDHL	Ensuring respect for the rights of citizens Number of NCHRF interventions	Ensuring respect for the rights of citizens Number of NCHRF interventions	Allocation		Allocation		Allocation	Allocation
HEAD 53 - SENATE									
716	STRENGTHENING THE LEGISLATIVE PROCESS	Improve the quality of laws passed	Level of contribution to the legislative process	Allocation		Allocation		Allocation	Allocation
717	CONTRIBUTION TO THE CONSOLIDATION OF PARLIAMENTARY CONTROL OF GOVERNMENT ACTION	Ensure the balanced development of Regional and Local Authorities	Overall volume of public funding granted to Decentralized Territorial Communities in rural areas	Allocation		Allocation		Allocation	Allocation
718	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SENATE	Enhance the implementation of operational programmes	Overall execution rate of programmed actions	Allocation		Allocation		Allocation	Allocation

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HEAD 54 - NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUISM AND MULTICULTURALISM							
735	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUISM AND MULTICULTURALISM	Improve coordination of services and ensure proper implementation of programmes	Execution rate of budgeted activities within the Commission	Allocation	Allocation	Allocation	Allocation
HEAD 55 - PENSION							
661	PENSION	Ensuring payment of retirement benefits	Payment rate	Allocation	Allocation	Allocation	Allocation
HEAD 56 - EXTERNAL PUBLIC DEBT							
667	REPAYMENT OF EXTERNAL PUBLIC DEBT	Honouring the State's commitments to donors	Payment rate	Allocation	Allocation	Allocation	Allocation
HEAD 57 - DOMESTIC PUBLIC DEBT							
673	REPAYMENT OF DOMESTIC PUBLIC DEBT	Honouring the State's commitments to residents	Payment rate	Allocation	Allocation	Allocation	Allocation
HEAD 60 - SUBVENTIONS AND CONTRIBUTIONS							
679	SUBVENTIONS AND CONTRIBUTIONS	Contribute to the proper functioning of public entities and institutions	Execution rate of contributions expected	Allocation	Allocation	Allocation	Allocation
HEAD 65 - COMMON EXPENDITURE							
685	COMMON OPERATING EXPENDITURE	Coverage ate of of unallocated expenses of the State in operation	Coverage rate of unallocated expenses in operation	Allocation	Allocation	Allocation	Allocation
HEAD 92 - SHAREHOLDINGS							
697	STATE SHARES IN SEMI-PUBLIC AND PRIVATE ENTERPRISES	Cover the State's equity investments	Coverage rate of shares expected from the State	Allocation	Allocation	Allocation	Allocation
HEAD 93 - REHABILITATION/RESTRUCTURING							
703	REHABILITATION AND RESTRUCTURING OF PUBLIC ENTERPRISES	Ensure the rehabilitation and restructuring of State-owned companies	Proportion of companies restructured or rehabilitated	Allocation	Allocation	Allocation	Allocation

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HEAD 94 – INVESTMENT INTERVENTIONS							
709	INVESTMENT INTERVENTIONS	Ensure availability of counterpart funds and coverage the State's other unallocated investment expenses	Coverage rate for unallocated investment expenses	Allocation	Allocation	Allocation	Allocation
HEAD 95 – CARRY-FORWARD							
715	TAKEOVER OF CREDITS BROUGHT FORWARD	Effectively manage carry- forward credits	Carry-forward Coverage rate	Allocation	Allocation	Allocation	Allocation

ARTICLE 8: This law shall be registered, published according to the procedure of urgency and inserted in the Official Gazette in English and French. /-

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YAOUNDE, 17 DEC 2020

RÉPUBLIQUE DU CAMEROUN PAIX-TRAVAIL-PATRIE LE PRÉSIDENT THE PRESIDENT REPUBLIC OF CAMEROON

PAUL BIYA
PRESIDENT OF THE REPUBLIC