REPUBLIC OF CAMEROON

PEACE – WORK – FATHERLAND

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

LAW N$_0$ 2019/022 **OF** 24 DEC 2019

SETTLEMENT LAW OF THE REPUBLIC OF CAMEROON FOR THE 2018 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
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

ARTICLE 1

BUDGET REVENUE

The final amount of State budget revenue for the year 2018 is closed at the sum of **CFA F 4 909 518 700 140** broken down as follows:

(F CFA)

Charge	Description	Budget passed	Amended budget	Final authorizations	Execution	Execution rate (%)
A- GENERATED REVENUE		3 175 000 000 000	3 324 000 000 000	3 412 847 971 770	3 436 153 862 825	100,68%
I- TAX REVENUE		2 645 030 000 000	2 712 030 000 000	2 748 064 674 898	2 744 426 277 231	99,87%
721	Personal income taxes	232 500 000 000	235 500 000 000	289 041 473 451	289 041 473 451	100,00%
723	Non-oil corporate income taxes	360 000 000 000	365 000 000 000	365 000 000 000	354 933 750 817	97,24%
724	Income taxes served to people living out of Cameroon	60 000 000 000	62 000 000 000	67 808 975 648	67 808 975 648	100,00%
728	Transaction and transfer taxes	60 800 000 000	60 800 000 000	54 932 440 397	54 929 507 532	99,99%
730	Value added and turnover taxes	1 091 600 000 000	1 148 600 000 000	1 148 600 000 000	1 161 071 210 622	101,09%
731	Specific product taxes and excise duty	344 800 000 000	344 800 000 000	330 176 622 992	330 176 622 992	100,00%
732	Specific services taxes	4 810 000 000	4 810 000 000	3 981 013 256	3 981 161 075	100,00%
733	Taxes on the right to pursue a profession	13 390 000 000	13 390 000 000	10 748 563 954	10 748 563 954	100,00%
734	Taxes on authorization to use goods or to pursue an activity	30 000 000	30 000 000	194 127 246	194 127 246	100,00%
735	Other goods and services tax	10 950 000 000	10 950 000 000	7 827 051 588	7 829 836 634	100,04%
736	Import duties and taxes	374 880 000 000	374 880 000 000	374 880 000 000	368 836 640 894	98,39%
737	Export duties and taxes and other taxes on foreign trade	29 720 000 000	29 720 000 000	36 581 256 599	36 581 256 599	100,00%
738	Registration fee and stamp duties	58 550 000 000	58 550 000 000	53 955 645 920	53 955 645 920	100,00%
739	Other taxes and levies not classified elsewhere	3 000 000 000	3 000 000 000	4 337 503 847	4 337 503 847	100,00%
II- OTHER REVENUE		529 970 000 000	611 970 000 000	664 783 296 872	691 727 585 594	104,05%
710	Administrative charges and duties	15 653 000 000	15 653 000 000	23 164 098 696	23 164 098 696	100,00%
714	Ancillary sales of goods	79 000 000	79 000 000	47 365 179	47 365 179	100,00%
716	Sales of provision of services	21 623 000 000	21 623 000 000	14 323 905 534	14 323 905 534	100,00%
719	Rent of buildings and proceeds from properties	4 200 000 000	4 200 000 000	5 977 783 966	37 977 783 966	635,32%
741	Revenues from oil sector	387 000 000 000	469 000 000 000	534 863 892 157	529 815 756 401	99,06%
745	Financial products receivable	40 000 000 000	40 000 000 000	33 532 264 213	33 524 688 691	99,98%
761	Contributions to the retirement fund of civil servants and those governed by Public Administrtation	60 000 000 000	60 000 000 000	48 132 204 059	48 132 204 059	100,00%
771	Fines and pecuniary judgment	1 415 000 000	1 415 000 000	4 741 783 068	4 741 783 068	100,00%
B- BORROWINGS AND GRANTS		1 338 500 000 000	1 365 500 000 000	1 473 364 837 315	1 473 364 837 315	100,00%
150	Drawdowns on foreign direct multilateral loans	187 594 000 000	187 594 000 000	279 239 000 000	279 239 000 000	100,00%
151	Drawdowns on foreign direct bilateral loans	340 480 000 000	340 480 000 000	213 585 000 000	213 585 000 000	100,00%
152	Budget support	347 000 000 000	334 000 000 000	369 505 000 000	369 505 000 000	100,00%
153	Drawdowns on external foreign entities	42 926 000 000	42 926 000 000	260 897 000 000	260 897 000 000	100,00%
161	Issuance of Treasury bills with more than two-year maturity	356 000 000 000	396 000 000 000	302 000 000 000	302 000 000 000	100,00%
769	Exceptional grants from international cooperation	64 500 000 000	64 500 000 000	48 138 837 315	48 138 837 315	100,00%
TOTAL GENERAL BUDGET REVENUE (A+B)		4 513 500 000 000	4 689 500 000 000	4 886 212 809 085	4 909 518 700 140	100,48%

ARTICLE 2
BUDGET EXPENDITURES PER HEAD

The final amount of State expenditure for the year 2018 is closed at the sum of **CFA F 4 809 688 885 393 FCFA** broken down per Head and economic nature as follows:

	HEAD	RB			PIB			TOTAL			
		Initial allocation 2018 F L	Final allocation	Execution	Initial allocation 2018 F L	Final allocation	Execution	Initial allocation 2018 F L	Final allocation	Execution	Rate
1	PRESIDENCY OF THE REPUBLIC	41 721 000 000	41 688 948 251	41 451 882 805	5 000 000 000	4 956 284 352	4 942 395 304	46 721 000 000	46 645 232 603	46 394 278 109	99,46%
2	SERVICES ATTACHED TO THE PRESIDENY OF THE REPUBLIC	6 425 000 000	6 382 243 726	6 304 506 485	1 100 000 000	1 034 957 182	969 956 782	7 525 000 000	7 417 200 908	7 274 463 267	98,08%
3	NATIONAL ASSEMBLY	17 024 000 000	17 024 000 000	17 024 000 000	3 200 000 000	3 200 000 000	3 200 000 000	20 224 000 000	20 224 000 000	20 224 000 000	100,0%
4	PRIME MINISTER"S OFFICE	11 787 000 000	11 773 566 965	11 729 827 798	3 500 000 000	3 395 105 748	3 189 752 562	15 287 000 000	15 168 672 713	14 919 580 360	98,36%
5	ECONOMIC AND SOCIAL COUNCIL	936 000 000	927 949 492	927 949 492	500 000 000	500 000 000	487 785 315	1 436 000 000	1 427 949 492	1 415 734 807	99,14%
6	EXTERNAL RELATIONS	32 024 000 000	33 085 798 643	30 787 070 104	3 000 000 000	3 231 224 843	2 560 012 094	35 024 000 000	36 317 023 486	33 347 082 198	91,82%
7	TERRITORIAL ADMINISTRATION	26 780 000 000	25 871 210 674	25 806 186 918	3 792 000 000	4 902 082 113	4 142 826 678	30 572 000 000	30 773 292 787	29 949 013 596	97,32%
8	JUSTICE	58 778 000 000	69 862 180 316	69 698 117 449	4 676 000 000	4 508 919 395	2 550 084 254	63 454 000 000	74 371 099 711	72 248 201 703	97,15%
9	SUPREME COURT	2 836 000 000	2 775 636 215	2 661 676 144	500 000 000	490 754 026	490 754 026	3 336 000 000	3 266 390 241	3 152 430 170	96,51%
10	PUBLIC CONTRACTS	16 129 000 000	14 427 795 208	14 162 092 643	1 060 000 000	1 039 935 589	1 015 625 496	17 189 000 000	15 467 730 797	15 177 718 139	98,13%
11	SUPREME STATE AUDIT OFFICE	4 882 000 000	4 653 238 767	4 507 681 293	500 000 000	254 999 686	254 999 447	5 382 000 000	4 908 238 453	4 762 680 740	97,03%
12	GENERAL DELEGATION FOR NATIONAL SECURITY	82 447 000 000	83 629 584 928	83 576 711 943	1 500 000 000	10 846 748 162	10 769 086 486	83 947 000 000	94 476 333 090	94 345 798 429	99,86%
13	DEFENCE	234 370 000 000	248 295 629 300	247 677 877 386	4 540 000 000	4 298 314 042	3 895 312 828	238 910 000 000	252 593 943 342	251 573 190 214	99,60%
14	ARTS AND CULTURE	3 622 595 700	3 197 120 114	3 179 057 942	958 393 600	852 510 717	841 995 275	4 580 989 300	4 049 630 831	4 021 053 217	99,29%
15	BASIC EDUCATION	187 925 099 800	185 742 056 124	185 392 494 366	22 628 299 000	17 625 806 739	16 304 288 102	210 553 398 800	203 367 862 863	201 696 782 468	99,18%
16	SPORTS AND PHYSICAL EDUCATION	19 507 000 000	19 369 210 962	18 782 386 626	126 510 000 000	192 813 630 076	192812892227	146 017 000 000	212 182 841 038	211 595 278 853	99,72%
17	COMMUNICATION	2 980 000 000	2 964 220 054	2 949 408 714	1 410 000 000	1 394 627 887	1 394 627 887	4 390 000 000	4 358 847 941	4 344 036 601	99,66%
18	HIGHER EDUCATION	39 861 000 000	38 954 748 665	38 649 496 310	21 540 000 000	32 946 174 775	32 799 693 724	61 401 000 000	71 900 923 440	71 449 190 034	99,37%
19	SCIENTIFIC RESEARCH AND INNOVATION	6 690 000 000	6 690 000 000	5 770 133 551	3 610 000 000	3 593 824 563	3 589 518 123	10 300 000 000	10 283 824 563	9 359 651 674	91,01%
20	FINANCE	51 868 000 000	50 779 546 240	50 058 892 436	5 808 293 000	3 195 622 896	3 115 515 657	57 676 293 000	53 975 169 136	53 174 408 093	98,52%
21	TRADE	6 846 000 000	6 324 325 671	6 321 523 378	1 920 000 000	1 845 426 182	1 638 838 172	8 766 000 000	8 169 751 853	7 960 361 550	97,44%
22	ECONOMY, PLANNNG AND REGIONAL DEVELOPMENT	16 245 662 800	14 626 565 386	14 410 809 589	31 732 891 500	55 742 703 423	55 466 797 969	47 978 554 300	70 369 268 809	69 877 607 558	99,30%
23	TOURISM AND LEISURE	3 476 000 000	3 111 724 070	3 081 038 434	6 070 000 000	6 008 978 909	5 684 846 271	9 546 000 000	9 120 702 979	8 765 884 705	96,11%
25	SECONDARY EDUCATION	344 526 000 000	335 318 320 248	332 718 679 398	20 685 530 000	8 943 500 488	7 074 638 857	365 211 530 000	344 261 820 736	339793318255	98,70%
26	YOUTH AND CIVIC EDUCATION	12 215 000 000	12 129 601 360	11 880 401 353	3 390 000 000	3 306 131 801	3 233 999 541	15 605 000 000	15 435 733 161	15 114 400 894	97,92%
27	DECENTRALIZATION AND LOCAL DEVELOPMENT	3 649 000 000	2 975 138 984	1 640 513 663	7 827 667 000	2 095 711 919	2 070 118 538	11 476 667 000	5 070 850 903	3 710 632 201	73,18%
28	ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT	4 510 000 000	3 730 668 423	3 581 203 291	3 532 065 000	2 467 496 951	2 378 707 986	8 042 065 000	6 198 165 374	5 959 911 277	96,16%
29	MINES, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT	5 583 000 000	4 970 392 933	4 933 858 493	4 826 000 000	3 585 133 702	3 585 133 702	10 409 000 000	8 555 526 635	8 518 992 195	99,57%
30	AGRICULTURE AND RURAL DEVELOPMENT	35 263 000 000	33 265 518 438	32 906 404 036	51 349 945 000	48 600 105 628	46 548 317 447	86 612 945 000	81 865 624 066	79 454 721 483	97,06%
31	LIVESTOCK FISHERIES AND ANIMAL INDUSTRIES	16 045 000 000	14 516 359 397	14 392 639 425	19 054 510 000	13 525 078 499	13 110 786 768	35 099 510 000	28 041 437 896	27 503 426 193	98,08%
32	ENERGY AND WATER RESOURCES	5 767 000 000	5 161 247 520	5 007 001 185	139 719 500 000	171 863 249 006	170 113 017 212	145 486 500 000	177 024 496 526	175 120 018 397	98,92%
33	FORESTRY AND WILD LIFE	12 233 000 000	10 564 302 109	10 518 921 049	6 358 250 000	3 229 012 719	3 103 064 085	18 591 250 000	13 793 314 828	13 621 985 134	98,76%
35	EMPLOYMENT AND VOCATIONAL TRAINING	12 814 000 000	12 279 399 028	12 211 851 418	7 909 483 000	4 006 190 888	3 732 670 934	20 723 483 000	16 285 589 916	15 944 522 352	97,91%
36	PUBLIC WORKS	64 378 000 000	12 933 966 930	12 909 367 313	261 891 000 000	319 837 693 806	314 426 177 591	326 269 000 000	332 771 660 736	327 335 544 904	98,37%
37	STATE PROPERTY, SURVEY AND LAND TENURE	13 125 000 000	12 526 857 302	12 446 130 365	5 425 500 000	3 030 326 865	2 987 999 964	18 550 500 000	15 557 184 167	15 434 130 329	99,21%
38	HOUSING AND URBAN DEVELOPMENT	11 953 000 000	7 075 401 371	7 003 599 752	80 117 000 000	69 685 566 229	65 569 931 324	92 070 000 000	76 760 967 600	72 573 531 076	94,54%
39	SMALL AND MEDIUM-SIZE ENTERPRIZES, SOCIAL ECONOMY AND HANDICRAFT	7 181 000 000	6 183 103 330	6 184 972 507	3 829 719 000	3 828 446 020	3 626 598 819	11 010 719 000	10 011 549 350	9 811 571 326	98,00%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

40	PUBLIC HEALTH	84 249 242 200	74 015 917 569	74 000 714 040	90 990 348 000	57 444 846 024	55 246 969 675	175 239 590 200	131 460 763 593	129 247 683 715	98,32%
41	LABOUR AND SOCIAL SECURITY	4 052 000 000	3 255 918 914	3 224 863 776	700 000 000	700 000 000	520 418 053	4 752 000 000	3 955 918 914	3 745 281 829	94,68%
42	SOCIAL AFFAIRS	5 899 000 000	5 610 447 505	5 590 590 468	1 860 000 000	1 460 000 000	1 397 892 650	7 759 000 000	7 070 447 505	6 988 483 118	98,84%
43	WOMEN'S EMPOWERMENT AND THE FAMILY	4 947 000 000	4 432 407 973	4 361 501 812	1 125 000 000	1 025 000 000	884 880 177	6 072 000 000	5 457 407 973	5 246 381 989	96,13%
45	POSTS AND TELECOMMUNICATIONS	5 143 000 000	4 741 900 214	4 661 376 730	41 702 000 000	30 295 930 690	30 124 164 930	46 845 000 000	35 037 830 904	34 785 541 660	99,28%
46	TRANSPORT	4 840 000 000	3 049 760 195	2 881 835 757	3 000 000 000	2 301 770 489	2 042 129 748	7 840 000 000	5 351 530 684	4 923 965 505	92,01%
49	PUBLIC SERVICE AND ADMINISTRATIVE REFORM	2 000 000 000	2 000 000 000	2 000 000 000	500 000 000	500 000 000	500 000 000	2 500 000 000	2 500 000 000	2 500 000 000	100,0%
50	ELECTIONS CAMEROON	12 677 000 000	8 906 916 146	7 395 693 091	600 000 000	600 000 000	425 451 150	13 277 000 000	9 506 916 146	7 821 144 241	82,27%
51	NATIONAL COMMISSION OF HUMAN RIGHTS AND FREEDOM	8 776 000 000	8 776 000 000	8 776 000 000	700 000 000	675 000 000	675 000 000	9 476 000 000	9 451 000 000	9 451 000 000	100,0%
52	SENATE	915 000 000	915 000 000	915 000 000	240 000 000	9 990 000	0	1 155 000 000	924 990 000	915 000 000	98,92%
53	CARRY-FORWARD	11 791 000 000	11 791 000 000	11 791 000 000	3 200 000 000	3 200 000 000	3 200 000 000	14 991 000 000	14 991 000 000	14 991 000 000	100,0%
54	NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUISM AND MULTICULTURALISM	2 700 000 000	2 700 000 000	2 700 000 000	700 000 000	700 000 000	700 000 000	3 400 000 000	3 400 000 000	3 400 000 000	100,0%
95	POSTS AND TELECOMMUNICATIONS	500 000 000	412 299 616	357 858 851	9 500 000 000	9 112 866 005	9 112 866 005	10 000 000 000	9 525 165 621	9 470 724 856	99,43%
	HEADS FOR PUBLIC BODIES	**1 572 891 600 500**	**1 496 395 145 276**	**1 481 902 799 578**	**1 025 789 394 100**	**1 124 707 679 034**	**1 098 508 539 835**	**2 598 680 994 600**	**2 621 102 824 310**	**2 580 411 339 413**	**98,45%**
55	PENSIONS	209 000 000 000	202 559 978 739	202 559 978 739							100,0%
60	SUBVENTIONS AND CONTRIBUTIONS	245 140 000 000	234 923 898 578	233 969 342 854							99,59%
65	COMMON EXPENDITURE	314 960 005 400	471 592 726 052	461 260 403 876							97,81%
	COMMON RECURRENT EXPENDITURE HEADS	**769 100 005 400**	**909 076 603 369**	**897 789 725 469**							**98,76%**
	TOTAL RECURRENT EXPENDITURE (A)	**2 341 991 605 900**	**2 405 471 748 645**	**2 379 692 525 047**							**98,93%**
56	EXTERNAL PUBLIC DEBT	343 000 000 000	366 357 887 008	366 357 887 008							100,0%
	* Principal	217 000 000 000	210 655 360 000	210 655 360 000							100,0%
	* Interests	126 000 000 000	155 702 527 008	155 702 527 008							100,0%
57	DOMESTIC PUBLIC DEBT	713 000 000 000	685 606 810 091	668 626 406 217							97,52%
	* Principal	664 300 000 000	638 505 602 065	621 525 198 191							97,34%
	* Interests	48 700 000 000	47 101 208 026	47 101 208 026							100,0%
	TOTAL DEBT SERVICE (B)	**1 056 000 000 000**	**1 051 964 697 099**	**1 034 984 293 225**							**98,39%**

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

		RB			PIB			TOTAL			
		Initial allocation 2018 F L	Final allocation	Execution	Initial allocation 2018 F L	Final allocation	Execution	Initial allocation 2018 F L	Final allocation	Execution	Rate
92	SHARES				27 000 000 000	42 517 639 599	42 471 100 040	27 000 000 000	42 517 639 599	42 471 100 040	99,89%
93	REHABILITATION/RESTRUCTURING				10 000 000 000	9 011 867 700	8 527 041 025	10 000 000 000	9 011 867 700	8 527 041 025	94,62%
94	INTERVENTION IN CAPITAL EXPENDITURE				228 719 000 000	252 539 177 008	245 505 386 221	228 719 000 000	252 539 177 008	245 505 386 221	97,21%
	PUBLIC BODIES CAPITAL EXPENDITURE				1 025 789 394 100	1 124 707 679 034	1 098 508 539 835	1 025 789 394 100	1 124 707 679 034	1 098 508 539 835	97,67%
	INCLUDING EXTERNAL FINANCING				596 000 000 000	724 933 850 514	724 820 874 511	596 000 000 000	724 933 850 514	724 820 874 511	99,98%
	TOTAL CAPITAL TRANSACTIONS (C)				**1 291 508 394 100**	**1 428 776 363 341**	**1 395 012 067 121**	**1 291 508 394 100**	**1 428 776 363 341**	**1 395 012 067 121**	**97,64%**
	GRAND TOTAL OF STATE EXPENDITURE (A+B+C)	**3 397 991 605 900**	**3 457 436 445 744**	**3 414 676 818 272**	**1 291 508 394 100**	**1 428 776 363 341**	**1 395 012 067 121**	**4 689 500 000 000**	**4 886 212 809 085**	**4 809 688 885 393**	**98,43%**

ARTICLE 3:
BUDGET BALANCE

The State's budgetary balance for the year 2018 stands at the sum of **CFA F 99 829 814 746** obtained as follows:

(F CFA)

CONSOLIDATED BUDGET	FORECASTS	EXECUTION	EXECUTION RATE
REVENUE	4 886 212 809 085	4 909 518 700 140	100.48%
EXPENDITURE	4 886 212 809 085	4 809 688 885 393	98.43%
SOLDE BUDGETAIRE	0	99 829 814 747	

ARTICLE 4:
PROGRAMME PERFORMANCE: BASED ON CA AND CP

The amounts for commitment authorities and payment appropriations executed during the financial year according to Programmes stand as follows:

Programmes	CA (2018 S L)	Revised CA	P A (2018 S L)	Revised PA	Authorized PA	P A Rate
Budget Head 01: PRESIDENCY OF THE REPUBLIC	**46 721 000 000**	**46 645 232 603**	**46 721 000 000**	**46 645 232 603**	**46 394 278 109**	**99.46%**
Programme : 001 FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	21 106 462 000	17 547 056 280	21 106 462 000	17 547 056 280	17 382 856 381	99,06%
Programme : 002 PRESIDENTIAL PROTECTION AND INTEGRITY OF THE TERRITORY	7 181 240 800	7 840 477 027	7 181 240 800	7 840 477 027	7 828 001 501	99,84%
Programme : 003 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE PRESIDENCY OF THE REPUBLIC AND ITS ATTACHED SERVICES	18 433 297 200	21 257 699 296	18 433 297 200	21 257 699 296	21 183 420 227	99,65%
Budget Head 02: PRESIDENCY OF THE REPUBLIC: SERVICES ATTACHED TO THE PRC	**7 525 000 000**	**7 417 200 908**	**7 525 000 000**	**7 417 200 908**	**7 274 463 267**	**98,08%**
Programme 016: FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	744 739 000	654 794 508	744 739 000	654 794 508	654 794 502	100,00%
Programme 018: PRESIDENTIAL PROTECTION AND INTEGRITY OF THE TERRITORY	6 780 261 000	6 762 406 400	6 780 261 000	6 762 406 400	6 619 668 765	97,89%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Budget Head 03 : NATIONAL ASSEMBLY	**20 224 000 000**	**20 224 000 000**	**20 224 000 000**	**20 224 000 000**	**20 224 000 000**	**100,00%**
Programme: 032 STRENGTHENING PARLIAMENTARY CONTROL OVER GOVERNMENT ACTION	3 550 000 000	3 200 000 000	3 550 000 000	3 200 000 000	3 200 000 000	100,00%
Programme: 033 GOVERNANCE AND INSTITUTIONAL SUPPORT TO NATIONAL ASSEMBLY SERVICES	15 474 364 000	16 274 364 000	15 474 364 000	16 274 364 000	16 274 364 000	100,00%
Programme: 031 BOOSTING OF LEGISLATION AND INTER-PARLIAMENTARY COOPERATION	1 199 636 000	749 636 000	1 199 636 000	749 636 000	749 636 000	100,00%
Budget Head 04: PRIME MINISTER'S OFFICE	**25 153 360 000**	**25 035 032 713**	**15 287 000 000**	**15 168 672 713**	**14 919 580 360**	**98,36%**
Programme 046: STEERING AND COORDINATION OF GOVERNMENT ACTION	1 848 330 000	1 851 126 053	1 848 330 000	1 851 126 053	1 818 750 691	98,25%
Programme 047: GOVERNANCE AND INSTITUTIONAL SUPPORT TO INTERNAL AND ATTACHED SERVICES OF THE PRIME MINISTER'S SERVICES	23 305 030 000	23 183 906 660	13 438 670 000	13 317 546 660	13 100 829 669	98,37%
Budget head 05: ECONOMIC AND SOCIAL COUNCIL	**1 436 000 000**	**1 427 949 492**	**1 436 000 000**	**1 427 949 492**	**1 415 734 807**	**99,14%**
Programme: 061 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ECONOMIC AND SOCIAL COUNCIL	1 260 000 000	1 258 042 050	1 260 000 000	1 258 042 050	1 245 827 365	99,03%
Programme: 062 STEERING AND DEVELOPMENT OF POWERS CONFERRED TO THE ECONOMIC AND SOCIAL COUNCIL	176 000 000	169 907 442	176 000 000	169 907 442	169 907 442	100,00%
Budget head: 06 EXTERNAL RELATIONS	**35 055 224 843**	**36 117 023 486**	**35 255 224 843**	**36 317 023 486**	**33 347 082 198**	**91,82%**
Programme: 076 VALORIZATION OF BILATERAL COOPERATION POTENTIAL	15 661 604 000	13 278 262 466	15 661 604 000	13 278 262 466	11 242 052 559	84,67%
Programme: 077 REDYNAMISATION OF MULTILATERAL AND DECENTRALIZED COOPERATION	2 475 797 000	2 471 168 393	2 475 797 000	2 471 168 393	2 101 255 074	85,03%
Programme: 078 MANAGEMENT OF CAMEROONIANS LIVING ABROAD	3 241 113 843	2 382 264 425	3 241 113 843	2 382 264 425	2 306 849 174	96,83%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Programme: 079 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE EXTERNAL RELATIONS SUB-SECTOR	13 676 710 000	17 985 328 202	13 876 710 000	18 185 328 202	17 696 925 391	97,31%
Budget head: 07 TERRITORIAL ADMINISTRATION	**33 136 896 138**	**31 586 106 787**	**32 324 082 138**	**30 773 292 787**	**29 949 013 596**	**97,32%**
Programme: 094 DEVELOPMENT OF THE NATIONAL CIVIL PROTECTION SYSTEM	3 664 302 138	3 401 247 501	3 664 302 138	3 401 247 501	3 384 969 651	99,52%
Programme: 092 MODERNIZATION OF TERRITORIAL ADMINISTRATION	20 097 246 000	19 721 551 064	19 284 432 000	18 908 737 064	18 153 470 359	96,01%
Programme: 095 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TERRITORIAL ADMINISTRATION SUB-SECTOR	9 375 348 000	8 463 308 222	9 375 348 000	8 463 308 222	8 410 573 586	99,38%
Programme: 093 ENHANCEMENT OF THE DECENTRALIZATION PROCESS						
Budget head: 08 JUSTICE	**82 541 959 529**	**74 781 199 711**	**82 131 859 529**	**74 371 099 711**	**72 248 201 703**	**97,15%**
Programme: 107 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE JUSTICE SECTOR	11 323 137 200	8 895 211 217	11 323 137 200	8 895 211 217	8 856 972 461	99,57%
Programme: 108 ENHANCEMENT OF JURISDICTIONAL ACTIVITY	51 021 218 329	46 160 219 243	50 611 118 329	45 750 119 243	43 988 557 946	96,15%
Programme: 109 ENHANCEMENT OF PENITENTIARY POLICY	20 197 604 000	19 725 769 251	20 197 604 000	19 725 769 251	19 402 671 296	98,36%
Budget head: 09 SUPREME COURT	**3 336 000 000**	**3 266 390 241**	**3 336 000 000**	**3 266 390 241**	**3 152 430 170**	**96,51%**
Programme: 121 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SUPREME COURT SUBSECTOR	2 231 520 000	2 202 850 222	2 231 520 000	2 202 850 222	2 172 850 192	98,64%
Programme: 122 CONTROL OF FINANCIAL TRANSPARENCY, BUDGETARY MANAGEMENT AND QUALITY OF PUBLIC ACCOUNTS	678 400 000	642 606 857	678 400 000	642 606 857	616 197 750	95,89%
Programme: 123 CONTRIBUTION TO THE CONSOLIDATION OF THE RULE OF LAW	426 080 000	420 933 162	426 080 000	420 933 162	363 382 228	86,33%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Budget head: 10 **PUBLIC CONTRACTS**	**17 189 000 000**	**15 467 730 797**	**17 189 000 000**	**15 467 730 797**	**15 177 718 139**	**98,13%**
Programme: 715 STRENGTHENING THE PUBLIC PROCUREMENT SYSTEM	4 835 700 000	4 181 338 439	4 835 700 000	4 181 338 439	3 983 670 492	95,27%
Programme: 716 IMPROVING THE CONTROL OF THE EXECUTION OF PUBLIC CONTRACTS	2 791 600 000	2 358 842 643	2 791 600 000	2 358 842 643	2 290 164 591	97,09%
Programme: 717 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE PUBLIC CONTRACTS SUB-SECTOR	9 561 700 000	8 927 549 715	9 561 700 000	8 927 549 715	8 903 883 056	99,73%
Budget head : 11 SUPREME STATE AUDIT OFFICE	**6 262 000 000**	**5 788 238 453**	**5 382 000 000**	**4 908 238 453**	**4 762 680 740**	**97,03%**
Programme: 137 INTENSIFICATION, AUDIT DIVERSIFICATION AND PENALTY SYSTEMATIZATION AGAINST UNSCRUPULOUS MANAGERS	1 882 500 000	1 539 715 713	1 882 500 000	1 539 715 713	1 469 617 561	95,45%
Programme 136: STRENGTHENING THE PREVENTION OF MISAPPROPRIATION OF PUBLIC FUNDS	652 000 000	553 196 433	652 000 000	553 196 433	482 581 659	87,24%
Programme: 138 GOVERNANCE AND INSTITUTIONAL SUPPORT	3 727 500 000	3 695 326 307	2 847 500 000	2 815 326 307	2 810 481 520	99,83%
Budget head : 12 GENERAL DELEGATION FOR NATIONAL SECURITY	**94 205 412 244**	**94 779 296 090**	**93 902 449 244**	**94 476 333 090**	**94 345 798 429**	**99,86%**
Programme: 151 CONSOLIDATION OF PUBLIC SECURITY	6 711 642 000	1 725 903 486	6 603 067 000	1 617 328 486	1 514 422 915	93,64%
Programme: 152 GOVERNANCE AND INSTITUTIONAL SUPPORT	68 661 811 000	64 532 300 872	68 467 423 000	64 337 912 872	64 337 912 872	100,00%
Programme: 154 STRENGTHENING BORDER SECURITY	2 190 247 000	272 989 987	2 190 247 000	272 989 987	252 295 962	92,42%
Programme: 155 REDYNAMISATION OF THE INTELLIGENCE SYSTEM	16 641 712 244	28 248 101 745	16 641 712 244	28 248 101 745	28 241 166 680	99,98%
Budget head: 13 DEFENCE	**260 353 969 360**	**253 548 453 342**	**259 399 459 360**	**252 593 943 342**	**251 573 190 214**	**99,60%**
Programme: 168 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE DEFENCE SUB-SECTOR	44 954 165 000	35 227 655 239	44 954 165 000	35 227 655 239	34 906 920 189	99,09%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Programme: 166 STRENGTHENING OF TERRITORIAL DEFENCE	145 308 436 360	163 238 226 914	144 701 926 360	162 631 716 914	162 339 745 936	99,82%
Programme: 169 PARTICIPATION IN NATIONAL DEVELOPMENT ACTION	9 546 300 000	653 514 394	9 516 300 000	623 514 394	619 535 745	99,36%
Programme: 170 PARTICIPATION IN THE PROTECTION OF LIFE AND PROPERTY	60 545 068 000	54 429 056 795	60 227 068 000	54 111 056 795	53 706 988 344	99,25%
Budget head: 14 ARTS AND CULTURE	**4 580 989 300**	**4 049 630 831**	**4 580 989 300**	**4 049 630 831**	**4 021 053 217**	**99,29%**
Programme: 181 PRESERVATION OF CAMEROON ARTS AND CULTURE	550 700 000	482 032 459	550 700 000	482 032 459	471 517 012	97,82%
Programme: 182 STRENGTHENING THE PRODUCTION MECHANISM OF CULTURAL ASSETS AND SERVICES	1 528 989 300	1 341 166 768	1 528 989 300	1 341 166 768	1 338 081 761	99,77%
Programme: 183 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ARTS AND CULTURE SUB-SECTOR	2 501 300 000	2 226 431 604	2 501 300 000	2 226 431 604	2 211 454 444	99,33%
Budget head: 15 BASIC EDUCATION	**211 020 398 800**	**203 834 862 863**	**210 553 398 800**	**203 367 862 863**	**201 696 782 468**	**99,18%**
Programme: 198 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE BASIC EDUCATION SUB-SECTOR	27 803 312 000	21 752 518 510	27 336 312 000	21 285 518 510	21 202 324 814	99,61%
Programme: 196 DEVELOPMENT OF PRESCHOOL EDUCATION	13 656 964 000	7 937 221 462	13 656 964 000	7 937 221 462	7 790 570 427	98,15%
Programme: 197 UNIVERSALIZATION OF THE PRIMARY CYCLE	167 303 601 800	173 796 238 715	167 303 601 800	173 796 238 715	172 383 490 038	99,19%
Programme: 199 LITERACY	2 256 521 000	348 884 176	2 256 521 000	348 884 176	320 397 189	91,83%
Budget head: 16 SPORTS AND PHYSICAL EDUCATION	**179 409 792 719**	**212 287 135 039**	**179 305 498 718**	**212 182 841 038**	**211 595 278 853**	**99,72%**
Programme: 213 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SPORT AND PHYSICAL EDUCATION SUB-SECTOR	6 273 643 000	6 251 363 959	6 169 349 000	6 147 069 959	6 032 718 706	98,14%
Programme 211 : SUPERVISION OF SPORTS MOVEMENT S	9 899 651 001	10 268 947 697	9 899 651 000	10 268 947 696	9 795 736 770	95,39%
Programme: 212 DEVELOPMENT OF SPORTS FACILITIES	163 236 498 718	195 766 823 383	163 236 498 718	195 766 823 383	195 766 823 377	100,00%
Budget head: 17 COMMUNICATION	**4 390 000 000**	**4 358 847 941**	**4 390 000 000**	**4 358 847 941**	**4 344 036 601**	**99,66%**
Programme: 227 IMPROVING THE SUPPLY AND ACCESS TO INFORMATION	2 378 450 000	2 112 388 262	2 378 450 000	2 112 388 262	2 111 887 734	99,98%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Programme: 228 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE COMMUNICATION SUB-SECTOR	2 011 550 000	2 246 459 679	2 011 550 000	2 246 459 679	2 232 148 867	99,36%
Budget head : 18 HIGHER EDUCATION	**64 329 381 000**	**74 829 304 440**	**61 401 000 000**	**71 900 923 440**	**71 449 190 034**	**99,37%**
Programme: 244 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE HIGHER EDUCATION SECTOR	51 168 364 000	63 272 553 140	51 168 364 000	63 272 553 140	62 829 627 234	99,30%
Programme: 241 DEVELOPMENT OF THE TECHNOLOGICAL AND PROFESSIONAL COMPONENT OF HIGHER EDUCATION	8 003 130 000	7 518 565 660	6 948 900 000	6 464 335 660	6 458 728 160	99,91%
Programme 242: MODERNIZATION AND PROFESSIONALIZATION OF CONVENTIONAL OR STANDARD FACULTIES	4 025 372 000	3 891 857 905	2 151 221 000	2 017 706 905	2 014 506 905	99,84%
Programme: 243 DEVELOPMENT OF UNIVERSITY RESEARCH AND INNOVATION	1 132 515 000	146 327 735	1 132 515 000	146 327 735	146 327 735	100,00%
Budget head: 19 RECHERCHE SCIENTIFIQUE ET INNOVATION	**10 300 000 000**	**10 283 824 563**	**10 300 000 000**	**10 283 824 563**	**9 359 651 674**	**91,01%**
Programme: 259 GOVERNANCE AND INSTITUTIONAL SUPPORT TO RESEARCH AND INNOVATION SUB-SECTOR	3 378 839 000	3 362 663 563	3 378 839 000	3 362 663 563	2 821 267 426	83,90%
Programme: 260 ENHANCEMENT OF RESEARCH, DEVELOPMENT AND INNOVATION	6 921 161 000	6 921 161 000	6 921 161 000	6 921 161 000	6 538 384 248	94,47%
Budget head: 20 FINANCE	**61 885 293 000**	**58 184 169 136**	**57 676 293 000**	**53 975 169 136**	**53 174 408 093**	**98,52%**
Programme: 275 GOVERNANCE AND INSITUTIONAL SUPPORT TO MINFI	20 930 979 000	19 193 125 464	16 595 979 000	14 858 125 464	14 616 963 976	98,38%
Programme 271: OPTIMISATION OF NON-OIL REVENUES, IMPROVEMENT OF THE BUSINESS CLIMATE AND PROTECTION OF THE NATIONAL ECONOMIC ENVIRONMENT	18 433 637 500	14 177 663 742	18 433 637 500	14 177 663 742	14 177 663 742	100,00%
Programme 272: MANAGEMENT OF STATE LIQUIDITY, THE PUBLIC DEBT, PUBLIC ACCOUNTING AND FINANCING OF THE ECONOMY	15 193 700 000	19 010 721 461	15 319 700 000	19 136 721 461	18 583 827 599	97,11%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Programme 274: MODERNIZATION OF STATE BUDGET MANAGEMENT	7 326 976 500	5 802 658 469	7 326 976 500	5 802 658 469	5 795 952 776	99,88%
Budget head: 21 TRADE	**8 938 877 000**	**8 342 628 853**	**8 766 000 000**	**8 169 751 853**	**7 960 361 550**	**97,44%**
Programme: 286 EXPORT DEVELOPMENT	417 733 000	279 161 147	417 733 000	279 161 147	277 961 656	99,57%
Programme: 287 REGULATION OF INTERNAL TRADE	4 292 820 000	4 282 298 919	4 267 820 000	4 257 298 919	4 102 561 721	96,37%
Programme: 288 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TRADE SUB-SECTOR	4 228 324 000	3 781 168 787	4 080 447 000	3 633 291 787	3 579 838 173	98,53%
Budget head: 22 **ECONOMY, PLANNING AND REGIONAL DEVELOPMENT.**	**50 758 947 310**	**72 662 662 966**	**48 465 553 153**	**70 369 268 809**	**69 877 607 558**	**99,30%**
Programme: 301 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT SECTOR	6 905 176 927	5 615 978 713	6 905 176 927	5 615 978 713	5 499 920 537	97,93%
Programme: 302 SUPPORT TO ECONOMIC RECOVERY FOR THE ACCELERATION OF GROWTH	10 371 460 186	9 224 504 739	10 371 460 186	9 224 504 739	9 130 135 882	98,98%
Programme: 304 STRENGTHENING DEVELOPMENT PLANNING AND INTENSIFICATION OF REGIONAL DEVELOPMENT ACTIONS	30 231 462 899	54 569 589 413	27 938 068 742	52 276 195 256	52 227 201 012	99,91%
Programme: 303 STRENGTHENING PARTNERSHIP IN DEVELOPMENT AND REGIONAL INTEGRATION	3 250 847 298	3 252 590 101	3 250 847 298	3 252 590 101	3 020 350 127	92,86%
Budget head: 23 **TOURISM AND LEISURE**	**9 546 000 000**	**9 120 702 979**	**9 546 000 000**	**9 120 702 979**	**8 765 884 705**	**96,11%**
Programme: 317 DEVELOPMENT OF TOURISM AND LEISURE ACTIVITIES	5 583 735 000	5 414 124 708	5 583 735 000	5 414 124 708	5 066 416 247	93,58%
Programme: 318 PROMOTION OF TOURISM AND LEISURE ACTIVITIES	1 237 652 000	1 057 856 417	1 237 652 000	1 057 856 417	1 057 210 301	99,94%
Programme: 320 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TOURISM AND LEISURE SECTOR	2 724 613 000	2 648 721 854	2 724 613 000	2 648 721 854	2 642 258 157	99,76%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Budget head: 25 SECONDARY EDUCATION	**364 464 566 043**	**343 086 756 736**	**365 639 630 043**	**344 261 820 736**	**339 793 318 255**	**98,70%**
Programme: 334 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SECONDARY EDUCATION SUBSECTOR	29 049 500 000	66 451 064 390	29 049 500 000	66 451 064 390	64 052 552 205	96,39%
Programme: 333 INTENSIFICATION OF PROFESSIONALIZATION AND OPTIMISATION OF TRAINING IN THE SECONDARY EDUCATION SUBSECTOR	64 626 230 043	47 938 772 335	64 576 230 043	47 888 772 335	47 797 133 028	99,81%
Programme: 331 INCREASE ACCESS TO SECONDARY EDUCATION	62 657 036 000	39 346 144 516	63 882 100 000	40 571 208 516	38 619 148 495	95,19%
Programme : 332 IMPROVE EDUCATION AND LIFE IN SCHOOL IN THE SECONDARY EDUCATION SUBSECTOR	208 131 800 000	189 350 775 495	208 131 800 000	189 350 775 495	189 324 484 527	99,99%
Budget head: 26 YOUTH AND CIVIC EDUCATION	**16 144 979 815**	**15 736 590 161**	**15 844 122 815**	**15 435 733 161**	**15 114 400 894**	**97,92%**
Programme 347 :SOCIAL AND ECONOMIC EMPOWERMENT OF THE YOUTHS	6 237 644 490	5 536 213 420	5 936 787 490	5 235 356 420	5 159 501 723	98,55%
Programme: 346 CIVIC EDUCATION AND NATIONAL INTEGRATION	5 572 125 000	5 795 488 904	5 572 125 000	5 795 488 904	5 713 445 364	98,58%
Programme: 348 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE YOUTH AND CIVIC EDUCATION SUBSECTOR	4 335 210 325	4 404 887 837	4 335 210 325	4 404 887 837	4 241 453 807	96,29%
Budget head: 27 DECENTRALIZATION AND LOCAL DEVELOPMENT	**12 159 834 886**	**5 120 850 903**	**12 109 834 886**	**5 070 850 903**	**3 710 632 201**	**73,18%**
Programme 351: ENHANCEMENT OF THE DECENTRALIZATION PROCESS	8 343 834 886	1 140 833 303	8 293 834 886	1 090 833 303	1 045 281 729	95,82%
Programme 352: PROMOTION OF LOCAL DEVELOPMENT	1 108 000 000	300 000 000	1 108 000 000	300 000 000	300 000 000	100,00%
Programme 350: GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE MINISTRY OF DECENTRALIZATION AND LOCAL DEVELOPMENT	2 708 000 000	3 680 017 600	2 708 000 000	3 680 017 600	2 365 350 472	64,28%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Budget head: 28 ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT	**8 042 065 000**	**6 198 165 374**	**8 042 065 000**	**6 198 165 374**	**5 959 911 277**	**96,16%**
Programme: 361 FIGHT AGAINST DESERTIFICATION AND CLIMATE CHANGE	2 273 855 000	2 235 218 549	2 273 855 000	2 235 218 549	2 178 542 982	97,46%
Programme: 362 SUSTAINABLE BIODIVERSITY MANAGEMENT	1 918 792 000	1 123 540 550	1 918 792 000	1 123 540 550	1 094 083 469	97,38%
Programme: 363 FIGHT AGAINST POLLUTIONS, NUISANCES AND NOCIVE AND/OR HAZARDOUS CHEMICAL SUBSTANCES	1 647 735 000	994 626 569	1 647 735 000	994 626 569	966 403 918	97,16%
Programme: 364 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT SUBSECTOR	2 201 683 000	1 844 779 706	2 201 683 000	1 844 779 706	1 720 880 908	93,28%
Budget head: 29 INDUSTRIES, MINES AND TECHNOLOGICAL DEVELOPMENT	**10 409 000 000**	**8 555 526 635**	**10 409 000 000**	**8 555 526 635**	**8 518 992 195**	**99,57%**
Programme: 379 GOVERNANCE AND INSTITUTIONAL SUB-SECTOR SUB-SUPPORT INDUSTRY, MINES AND TECHNOLOGICAL DEVELOPMENT	3 502 077 000	2 614 669 202	3 502 077 000	2 614 669 202	2 595 596 563	99,27%
Programme: 376 VALORIZATION OF MINING AND GEOLOGICAL RESOURCES	4 627 709 000	3 930 358 750	4 627 709 000	3 930 358 750	3 928 347 378	99,95%
Programme: 377 DIVERSIFICATION AND IMPROVEMENT OF THE COMPETITIVENESS OF INDUSTRIAL SECTORS	1 747 915 000	1 543 725 311	1 747 915 000	1 543 725 311	1 528 324 889	99,00%
Programme: 378 VALORIZATION OF INVENTIONS, TECHNOLOGICAL INNOVATIONS AND INDUSTRIAL PROPERTY ASSETS	531 299 000	466 773 372	531 299 000	466 773 372	466 723 365	99,99%
Budget head: 30 AGRICULTURE AND RURAL DEVELOPMENT	**89 237 484 668**	**82 635 624 066**	**88 467 484 668**	**81 865 624 066**	**79 454 721 483**	**97,06%**
Programme: 393 MODERNIZATION OF THE RURAL WORLD'S AND PRODUCTION INFRASTRUCTURE	21 453 500 000	15 659 652 607	21 253 500 000	15 459 652 607	13 699 454 121	88,61%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Programme: 394 SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES SPECIFIC TO AGRICULTURE	4 728 745 000	4 306 272 570	4 728 745 000	4 306 272 570	4 295 952 565	99,76%
Programme: 392 IMPROVEMENT OF AGRICULTURAL PRODUCTIVITY AND COMPETIVENESS	43 525 649 668	44 473 998 344	43 525 649 668	44 473 998 344	44 023 668 158	98,99%
Programme: 391 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE AGRICULTURE AND RURAL DEVELOPMENT SUBSECTOR	19 529 590 000	18 195 700 545	18 959 590 000	17 625 700 545	17 435 646 639	98,92%
Budget head: 31 LIVESTOCK AND ANIMAL INDUSTRIES	**36 962 213 824**	**28 041 437 896**	**36 962 213 824**	**28 041 437 896**	**27 503 426 193**	**98,08%**
Programme: 406 DEVELOPMENT OF ANIMAL PRODUCTION AND INDUSTRIES	20 796 948 824	13 069 095 129	20 796 948 824	13 069 095 129	12 926 426 168	98,91%
Programme: 407 IMPROVING THE HEALTH COVERAGE OF LIFESTOCK AND THE FIGHT AGAINST ZOONOSES	4 556 250 000	4 393 935 692	4 556 250 000	4 393 935 692	4 137 056 693	94,15%
Programme: 409 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE FARMING, FISHERIES AND ANIMAL INDUSTRIES SUB-SECTOR	8 848 891 000	7 868 962 778	8 848 891 000	7 868 962 778	7 768 123 746	98,72%
Programme: 408 DEVELOPMENT OF HALIETIC PRODUCTIONS	2 760 124 000	2 709 444 297	2 760 124 000	2 709 444 297	2 671 819 586	98,61%
Budget head: 32 WATER RESOURCES AND ENERGY	**201 455 093 146**	**185 249 947 526**	**193 229 642 146**	**177 024 496 526**	**175 120 018 397**	**98,92%**
Programme: 424 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE WATER AND ENERGY SUBSECTOR	4 025 373 500	3 505 741 316	4 085 373 500	3 565 741 316	3 470 020 896	97,32%
Programme: 423 ACCESS TO POTABLE WATER AND LIQUID SANITIZATION	61 846 549 367	41 241 496 285	61 575 610 367	40 970 557 285	39 791 813 660	97,12%
Programme 421 ENERGY SUPPLY	93 312 997 053	101 167 774 896	86 312 997 053	94 167 774 896	94 126 434 148	99,96%
Programme: 422 ACCESS TO ENERGY	42 270 173 226	39 334 935 029	41 255 661 226	38 320 423 029	37 731 749 693	98,46%
Budget head: 33 FORESTRY AND WILDLIFE	**23 331 595 013**	**16 855 895 828**	**20 269 014 013**	**13 793 314 828**	**13 621 985 134**	**98,76%**
Programme: 961 IMPROVEMENT AND RENEWAL OF THE FORESTRY RESOURCE	8 300 699 463	4 756 216 954	8 176 147 463	4 631 664 954	4 563 728 510	98,53%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Programme : 962 SECURING AND VALORIZATION OF FAUNIC RESOURCES AND PROTECTED ZONES	6 168 190 550	4 470 971 750	6 168 190 550	4 470 971 750	4 470 971 750	100,00%
Programme: 963 VALORIZATION OF TIMBER AND NON-TIMBER FORESTRY RESOURCES	5 514 129 000	5 184 171 916	2 576 100 000	2 246 142 916	2 188 243 982	97,42%
Programme: 960 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE FOREST AND WILDLIFE SUB-SECTOR	3 348 576 000	2 444 535 208	3 348 576 000	2 444 535 208	2 399 040 892	98,14%
Budget head: 35 EMPLOYMENT AND VOCATIONAL TRAINING	**22 338 458 000**	**17 750 564 916**	**20 873 483 000**	**16 285 589 916**	**15 944 522 352**	**97,91%**
Programme: 452 PROMOTION OF DECENT EMPLOYMENT	1 842 007 000	1 518 864 826	1 842 007 000	1 518 864 826	1 518 179 527	99,95%
Programme: 453 DEVELOPMENT OF VOCATIONAL TRAINING	14 737 764 000	10 435 021 727	14 672 764 000	10 370 021 727	10 164 924 835	98,02%
Programme: 454 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE EMPLOYMENT AND VOCATIONAL TRAINING SUBSECTOR	5 758 687 000	5 796 678 363	4 358 712 000	4 396 703 363	4 261 417 990	96,92%
Budget head: 36 PUBLIC WORKS	**412 593 678 530**	**390 742 512 440**	**354 622 026 826**	**332 771 660 736**	**327 335 544 904**	**98,37%**
Programme: 467 CONSTRUCTION OF ROADS AND OTHER INFRASTRUCTURE	281 138 727 081	299 624 640 187	228 692 612 180	247 179 325 286	243 993 672 278	98,71%
Programme: 468 REHABILITATION, MAINTENANCE AND SERVICING OF ROADS AND OTHER INFRASTRUCTURE	103 244 270 249	69 026 938 746	102 296 733 446	68 079 401 943	66 563 309 401	97,77%
Programme: 469 REALIZATION OF TECHNICAL SURVEYS ON INFRASTRUCTURE	14 312 765 800	9 660 245 903	9 804 765 800	5 152 245 903	4 417 875 621	85,75%
Programme: 470 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE PUBLIC WORK SUBSECTOR	13 897 915 400	12 430 687 604	13 827 915 400	12 360 687 604	12 360 687 604	100,00%
Budget head: 37 STATE PROPERTY AND LAND TENURE	**19 416 577 000**	**16 423 261 167**	**18 550 500 000**	**15 557 184 167**	**15 434 130 329**	**99,21%**
Programme: 481 MODERNIZATION OF SURVEY	5 350 388 000	3 771 874 426	4 964 311 000	3 385 797 426	3 345 556 757	98,81%
Programme: 482 PROTECTION AND DEVELOPMENT OF STATE PROPERTY	7 397 713 000	7 297 663 010	7 277 713 000	7 177 663 010	7 104 939 465	98,99%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Programme: 483 CONSTITUTION OF LAND RESERVES AND ALLOTMENT OF PUBLIC LANDS	2 675 011 000	2 029 592 759	2 675 011 000	2 029 592 759	2 029 592 759	100,00%
Programme: 484 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE STATE PROPERTY, SURVEY AND LAND TENURE SUBSECTOR	3 993 465 000	3 324 130 972	3 633 465 000	2 964 130 972	2 954 041 348	99,66%
Budget head: 38 URBAN DEVELOPMENT AND HOUSING	**106 251 073 000**	**90 942 040 600**	**92 070 000 000**	**76 760 967 600**	**72 573 531 076**	**94,54%**
Programme: 499 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE URBAN SUBSECTOR	7 660 354 000	7 352 284 054	7 356 054 000	7 047 984 054	6 848 631 976	97,17%
Programme: 496 HOUSING DEVELOPMENT	43 226 846 000	24 618 879 089	39 927 651 000	21 319 684 089	20 492 814 273	96,12%
Programme: 497 URBAN ENVIRONMENT IMPROVEMENT	19 597 799 000	27 440 738 500	18 481 543 000	26 324 482 500	25 912 597 132	98,44%
Programme: 498 DEVELOPMENT OF URBAN TRANSPORT INFRASTRUCTURE (PDITU)	35 766 074 000	31 530 138 957	26 304 752 000	22 068 816 957	19 319 487 695	87,54%
Budget head: 39 SMALL AND MEDIUM-SIZE ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFT	**11 010 719 000**	**10 011 549 350**	**11 010 719 000**	**10 011 549 350**	**9 811 571 326**	**98,00%**
Programme: 511 PROMOTION OF PRIVATE INITIATIVE AND IMPROVEMENT OF SME COMPETITIVENESS	3 466 761 000	3 256 034 631	3 466 761 000	3 256 034 631	3 255 061 178	99,97%
Programme: 513 PROMOTION OF SOCIAL ECONOMY AND HANDICRAFT	3 585 200 000	3 306 843 245	3 585 200 000	3 306 843 245	3 270 883 355	98,91%
Programme: 514 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SMALL AND MEDIUM-SIZE ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFT SUBSECTOR	3 958 758 000	3 448 671 474	3 958 758 000	3 448 671 474	3 285 626 793	95,27%
Budget head: 40 PUBLIC HEALTH	**181 287 440 697**	**134 497 368 593**	**178 250 835 697**	**131 460 763 593**	**129 247 683 715**	**98,32%**
Programme: 530 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE HEALTH SECTOR	40 809 363 091	28 824 147 431	39 810 563 091	27 825 347 431	27 413 999 841	98,52%
Programme 526 : DISEASE MANAGEMENT	74 679 075 811	45 489 836 080	72 641 270 811	43 452 031 080	41 660 334 586	95,88%
Programme: 527 DISEASE PREVENTION	53 187 353 663	50 445 964 057	53 187 353 663	50 445 964 057	50 445 964 057	100,00%
Programme: 528 HEALTH PROMOTION	12 611 648 132	9 737 421 025	12 611 648 132	9 737 421 025	9 727 385 231	99,90%
Budget head: 41 LABOUR AND SOCIAL SECURITY	**4 752 000 000**	**3 955 918 914**	**4 752 000 000**	**3 955 918 914**	**3 745 281 829**	**94,68%**
Programme: 541 PROMOTION OF LARGE SCALE SOCIAL SECURITY COVERAGE	176 000 000	150 609 990	176 000 000	150 609 990	150 610 826	100,00%

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

Programme 542 : IMPROVEMENT OF LABOUR PROTECTION	1 773 356 000	1 456 499 162	1 773 356 000	1 456 499 162	1 456 499 162	100,00%
Programme: 543 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE LABOUR AND SOCIAL SECURITY SUBSECTOR	2 802 644 000	2 348 809 762	2 802 644 000	2 348 809 762	2 138 171 841	91,03%
Budget head: 42 SOCIAL AFFAIRS	**8 200 000 000**	**7 511 447 505**	**7 759 000 000**	**7 070 447 505**	**6 988 483 118**	**98,84%**
Programme 570: GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SOCIAL AFFAIRS SUBSECTOR.	3 048 906 000	3 441 584 454	3 048 906 000	3 441 584 454	3 431 347 367	99,70%
Programme: 557 SOCIAL PROTECTION AND PREVENTION OF DEFICIENCIES, SOCIAL MALADJUSTMENT, RISKS AND SOCIAL ILLS	3 427 697 000	2 636 817 139	3 016 697 000	2 225 817 139	2 222 411 257	99,85%
Programme: 559 NATIONAL SOLIDARITY AND SOCIAL JUSTICE	1 723 397 000	1 433 045 912	1 693 397 000	1 403 045 912	1 334 724 494	95,13%
Budget head: 43 WOMEN'S EMPOWERMENT AND THE FAMILY	**6 072 000 000**	**5 457 407 973**	**6 072 000 000**	**5 457 407 973**	**5 246 381 989**	**96,13%**
Programme: 575 PROMOTION OF WOMEN AND GENDER	3 019 546 500	3 425 383 547	3 019 546 500	3 425 383 547	3 257 480 239	95,10%
Programme : 573 DEVELOPMENT OF THE FAMILY AND PROTECTION OF CHILDRENS' RIGHTS	989 714 000	492 664 398	989 714 000	492 664 398	491 370 065	99,74%
Programme : 574 INSTITUTIONAL SUPPORT AND GOVERNANCE	2 062 739 500	1 539 360 028	2 062 739 500	1 539 360 028	1 497 531 685	97,28%
Budget head: 45 POSTS AND TELECOMMUNICATIONS	**46 845 000 000**	**35 037 830 904**	**46 845 000 000**	**35 037 830 904**	**34 785 541 660**	**99,28%**
Programme: 586 NETWORK EXPANSION AND IMPROVEMENT OF NATIONAL POSTAL COVERAGE	1 503 763 000	1 479 842 960	1 503 763 000	1 479 842 960	1 417 318 102	95,77%
Programme: 587 DEVELOPMENT AND OPTIMIZATION OF NETWORKS, TELECOMMUNICATIONS AND ICT SERVICES	42 213 534 000	30 790 892 673	42 213 534 000	30 790 892 673	30 641 686 599	99,52%
Programme: 588 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE POSTS AND TELECOMMUNICATIONS SUBSECTOR	3 127 703 000	2 767 095 271	3 127 703 000	2 767 095 271	2 726 536 959	98,53%
Budget head: 46 TRANSPORT	**8 181 800 000**	**5 693 330 684**	**7 840 000 000**	**5 351 530 684**	**4 923 965 505**	**92,01%**
Programme: 607 DEVELOPMENT AND REHABILITATION OF BASIC INFRASTRUCTURE	3 294 354 252	2 338 356 200	3 294 354 252	2 338 356 200	2 312 649 842	98,90%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Programme: 602 IMPROVEMENT OF THE SAFETY AND SECURITY SYSTEM OF THE VARIOUS TRANSPORT MODES	1 554 876 499	710 234 450	1 554 876 499	710 234 450	671 328 273	94,52%
Programme: 604 DEVELOPMENT AND REHABILITATION OF THE NATIONAL METEOROLOGICAL NETWORK	780 098 500	964 798 464	680 098 500	864 798 464	774 417 009	89,55%
Programme: 603 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TRANSPORT SUBSECTOR	2 552 470 749	1 679 941 570	2 310 670 749	1 438 141 570	1 165 570 381	81,05%
Chapitre 49: CONSTITUTIONAL COUNCIL	**2 500 000 000**	**2 500 000 000**	**2 500 000 000**	**2 500 000 000**	**2 500 000 000**	**100,00%**
Programme 615: GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE CONSTITUTIONAL COUNCIL	2 500 000 000	2 500 000 000	2 500 000 000	2 500 000 000	2 500 000 000	100,00%
Budget head: 50 PUBLIC SERVICE AND ADMINISTRATIVE REFORM.	**13 227 000 000**	**9 456 916 146**	**13 277 000 000**	**9 506 916 146**	**7 821 144 241**	**82,27%**
Programme: 616 IMPROVEMENT OF STATE HUMAN RESOURCE MANAGEMENT	755 900 000	645 874 466	755 900 000	645 874 466	638 556 924	98,87%
Programme: 617 DEVELOPMENT OF ADMINISTRATIVE REFORM	306 400 000	288 314 812	306 400 000	288 314 812	284 664 561	98,73%
Programme: 618 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM	12 164 700 000	8 522 726 868	12 214 700 000	8 572 726 868	6 897 922 756	80,46%
Budget head: 51 ELECTIONS CAMEROON	**9 476 000 000**	**9 451 000 000**	**9 476 000 000**	**9 451 000 000**	**9 451 000 000**	**100,00%**
Programme: 631 COORDINATION AND MANAGEMENT OF ELECTIONS IN CAMEROON	9 476 000 000	9 451 000 000	9 476 000 000	9 451 000 000	9 451 000 000	100,00%
Budget head: 52 NATIONAL COMMISSION OF HUMAN RIGHTS AND FREEDOM	**1 155 000 000**	**924 990 000**	**1 155 000 000**	**924 990 000**	**915 000 000**	**98,92%**
Programme : 646 COORDINATION AND MANAGEMENT OF THE NCHRF	1 155 000 000	924 990 000	1 155 000 000	924 990 000	915 000 000	98,92%
Budget head: 53 SENATE	**14 991 000 000**	**14 991 000 000**	**14 991 000 000**	**14 991 000 000**	**14 991 000 000**	**100,00%**
Programme: 716 STRENGTHENING THE LEGISLATIVE PROCESS	4 872 180 000	4 872 180 000	4 872 180 000	4 872 180 000	4 872 180 000	100,00%
Programme: 717 CONTRIBUTION TO THE CONSOLIDATION OF PARLIAMENTARY CONTROL OF GOVERNMENT ACTION	3 329 820 000	3 329 820 000	3 329 820 000	3 329 820 000	3 329 820 000	100,00%
Programme: 718 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SENATE	6 789 000 000	6 789 000 000	6 789 000 000	6 789 000 000	6 789 000 000	100,00%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Budget head: 54 NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUISM AND MULTICULTURALISM	**3 400 000 000**	**3 400 000 000**	**3 400 000 000**	**3 400 000 000**	**3 400 000 000**	**100,00%**
Programme : 735 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUISM AND MULTICULTURALISM	3 400 000 000	3 400 000 000	3 400 000 000	3 400 000 000	3 400 000 000	100,00%
Budget head: 55 PENSIONS	**209 000 000 000**	**202 559 978 739**	**209 000 000 000**	**202 559 978 739**	**202 559 978 739**	**100,00%**
Programme : 661 PENSIONS	209 000 000 000	202 559 978 739	209 000 000 000	202 559 978 739	202 559 978 739	100,00%
Budget head: 56 EXTERNAL PUBLIC DEBT	**343 000 000 000**	**366 357 887 008**	**343 000 000 000**	**366 357 887 008**	**366 357 887 008**	**100,00%**
Programme: 667 REPAYMENT OF THE EXTERNAL PUBLIC DEBT	343 000 000 000	366 357 887 008	343 000 000 000	366 357 887 008	366 357 887 008	100,00%
Budget head: 57 DOMESTIC PUBLIC DEBT	**713 000 000 000**	**685 606 810 091**	**713 000 000 000**	**685 606 810 091**	**668 626 406 217**	**97,52%**
Programme : 673 REPAYMENT OF THE DOMESTIC PUBLIC DEBT	713 000 000 000	685 606 810 091	713 000 000 000	685 606 810 091	668 626 406 217	97,52%
Budget head: 60 SUBVENTIONS AND CONTRIBUTIONS	**245 140 000 000**	**234 923 898 578**	**245 140 000 000**	**234 923 898 578**	**233 969 342 854**	**99,59%**
Programme : 679 SUBVENTIONS AND CONTRIBUTIONS	245 140 000 000	234 923 898 578	245 140 000 000	234 923 898 578	233 969 342 854	99,59%
Budget head: 65 COMMON EXPENDITURE	**336 314 224 540**	**471 593 526 052**	**336 314 224 540**	**471 592 726 052**	**461 260 403 876**	**97,81%**
Programme : 685 COMMON RECURRENT EXPENDITURE	336 314 224 540	471 593 526 052	336 314 224 540	471 592 726 052	461 260 403 876	97,81%
Budget head: 92 PARTICIPATIONS	**28 787 392 279**	**39 780 827 336**	**28 787 392 279**	**39 780 827 336**	**39 734 287 777**	**99,88%**
Programme : 697 STATE PARTICIPATION IN THE CAPITAL OF SEMI-PUBLIC AND PRIVATE ENTERPRISES	28 787 392 279	39 780 827 336	28 787 392 279	39 780 827 336	39 734 287 777	99,88%
Budget head: 93 REHABILITATION/RESTRUCTURING	**10 000 000 000**	**9 011 867 700**	**10 000 000 000**	**9 011 867 700**	**8 527 041 025**	**94,62%**
Programme : 703 REHABILITATION AND RESTRUCTURING OF PUBLIC ENTERPRISES	10 000 000 000	9 011 867 700	10 000 000 000	9 011 867 700	8 527 041 025	94,62%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

Budget head: 94 INVESTMENT INTERVENTIONS	**231 455 812 263**	**255 275 989 271**	**231 455 812 263**	**255 275 989 271**	**248 242 198 484**	**97,24%**
Programme : 709 INVESTMENT INTERVENTIONS	231 455 812 263	255 275 989 271	231 455 812 263	255 275 989 271	248 242 198 484	97,24%
Budget head: 95 CARRY FORWARD	**10 000 000 000**	**9 525 165 621**	**10 000 000 000**	**9 525 165 621**	**9 470 724 856**	**99,43%**
Programme : 715 TAKE OVER OF CREDITS CARRIED FORWARD	10 000 000 000	9 525 165 621	10 000 000 000	9 525 165 621	9 470 724 856	99.43%
TOTAL	**4 998 901 508 947**	**4 998 901 508 947**	**4 886 212 809 085**	**4 886 212 809 085**	**4 809 688 885 393**	**98.43%**

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

ARTICLE 5:
PROGRAMME PERFORMANCE: BASED ON INDICATORS

The following discrepancies were observed during the implementation of Programmes based on relevant indicators:

PROGRAMME			INDICATOR						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	Execution rate of target in 2018
				Year	Value	Year	Value		
HEAD 01 - PRESIDENCY OF THE REPUBLIC									
1	FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	Ensure implementation of the Greater Achievements Programme	Level of monitoring of the implementation of the actions approved by the President of the Republic	Allocation		Allocation		Allocation	Allocation
2	PRESIDENTIAL PROTECTION AND INTEGRITY OF THE TERRITORY	Preserve the integrity of the national territory and political stability	Overall level of achievement of mission objectives	Allocation		Allocation		Allocation	Allocation
3	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE PRESIDENCY OF THE REPUBLIC AND ITS ATTACHED SERVICES	Support the implementation of operational Programmes	Overall rate of implementation of budgeted actions	Allocation		Allocation		Allocation	Allocation
HEAD 02 - SERVICES ATTACHED TO THE PRESIDENCY									
16	FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	Ensure implementation of the Greater Achievements Programme	Level of monitoring of the implementation of the actions approved by the President of the Republic	Allocation		Allocation		Allocation	Allocation
18	PRESIDENTIAL PROTECTION AND INTEGRITY OF THE TERRITORY	Preserving the integrity of the national territory and political stability	Overall level of achievement of mission objectives	Allocation		Allocation		Allocation	Allocation
HEAD 03 - NATIONAL ASSEMBLY									
32	STRENGTHENING PARLIAMENTARY CONTROL OF GOVERNMENT ACTION	Contribute to the effectiveness of public policies	Government Priority Investment Programme control rate	Allocation		Allocation		Allocation	Allocation
33	GOVERNANCE AND INSTITUTIONAL SUPPORT OF NATIONAL ASSEMBLY SERVICES	Support the implementation of operational Programmes	Level of motivation of National Assembly staff	Allocation		Allocation		Allocation	Allocation
31	DYNAMISATION OF LEGISLATION AND INTERPARLIAMENTARY COOPERATION	Strengthening the national legislative framework	NA contribution rate to strengthening the national legislative framework	Allocation		Allocation		Allocation	Allocation

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

HEAD 04 - PRIME MINISTER'S OFFICE									
46	MANAGEMENT AND COORDINATION OF GOVERNMENT ACTION	Ensure the effective execution of at least 70% segment of the government's strategic programmes and projects	Execution rate of the annual segment of government's strategic programmes and projects	2014	34.93	2018	100	77,50%	77,5%
47	GOVERNANCE AND INSTITUTIONAL SUPPORT OF INTERNAL SERVICES AND THOSE ATTACHED TO THE PRIME MINISTER'S OFFICE	Cover at least 70% of officials of internal services and those attached to the PM's Office	Coverage level of officials of internal services and those attached to the PM's Office	2015	60	2018	80	89,29	82,9%
HEAD 05 - ECONOMIC AND SOCIAL COUNCIL									
61	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ECONOMIC AND SOCIAL COUNCIL	Improve service coordination and ensure the effective implementation of ESC Programmes	Rate of implementation of budgeted activities within the ESC	2016	98,58	2018	100	80%	80,0%
62	STEERING AND DEVELOPMENT OF MISSIONS ASSIGNED To THE ECONOMIC AND SOCIAL COUNCIL	Strengthen and facilitate the implementation of public policies	number of ESC interventions in the implementation of public policies	2016	4	2018	10	100%	100%
HEAD 06 - MINISTRY OF EXTERNAL RELATIONS									
76	ENHANCEMENT OF BILATERAL COOPERATION POTENTIAL	Capitalize on the bilateral cooperation benefits of Cameroon	Annual number of bilateral cooperation legal instruments negotiated, fine-tuned and entered into	2016	66	2019	80	70	87,5%
77	ENHANCEMENT OF MULTILATERAL COOPERATION AND DECENTRALISED COOPERATION	Make the most of multilateral and decentralized cooperation	Cameroon's involvement in international organizations and multilateral cooperation frameworks activities (*)	2015	52	2019	100	50	50,0%
78	MANAGEMENT OF CAMEROONIANS ABROAD	Increase the contribution of Cameroonians living abroad in the political, social and economic life of the country	Actual involvement of Cameroonians living abroad in the political, economic and social life of the country	2015	1	2019	3	2	66,6%
79	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE EXTERNAL RELATIONS SUBSECTOR	Enhance coordination of services and ensure proper implementation of programmes	Rate of execution of MINREX budgeted activities	2015	90	2019	100	73,60%	73,6%
HEAD 07 - MINISTRY OF TERRITORIAL ADMINISTRATION									
94	DEVELOPMENT OF THE NATIONAL CIVIL PROTECTION MECHANISM	Improve the protection of persons, property and environment against hazards, disasters and their effects	1. Number of divisions with an operational relief organization plan (ORSEC)	2015	12	2018	31	18	58,07%
			2. Number of divisions with at least one disaster risk reduction (DRR) tool	2015	17	2019	39	0	0

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

92	MODERNIZATION OF TERRITORIAL ADMINISTRATION	Ensure efficient administration and optimal management of the national territory in order to secure persons and property.	1. Proportion of administrative units with adequate office infrastructure (standard offices)	2017	25%	2018	45%	31,08%	69,07%
			2. Proportion of administrative units with adequate residential infrastructure (standard residential units)	2017	66%	2018	69%	67,3%	97,5%
95	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TERRITORIAL ADMINISTRATION SUB-SECTOR	Enhance coordination of services and ensure proper implementation of MINATD programmes	Implementation rate of MINATD budgeted activities.	2015	85%	2018	100%	86%	86%
93	ENHANCEMENT OF THE DECENTRALIZATION PROCESS	Support and assess RLA action as concerns local development.	Execution rate of actions in the National Decentralization Strategy.	2015	0	2018	50	RA	RA[1]
HEAD 08 - MINISTRY OF JUSTICE									
107	GOVERNANCE AND MANAGEMENT OF THE JUSTICE SUBSECTOR	Enhance coordination of services and ensure proper implementation of MINJUS Programmes.	Execution rate of budgeted activities within the Ministry.	2015	97	2018	98	98%	100%
108	IMPROVEMENT OF JURIDICTIONAL ACTIVITY	Improve quality and access to justice.	Average timeframe for the processing of cases	2015	24	2018	19	21mois	60%
109	IMPROVEMENT OF PENITENTIARY POLICY	Improve detention conditions and prepare inmates for social reintegration	Coverage rate of basic needs of inmates	2015	14,8	2018	17	21,40%	118,9%
HEAD 09 - SUPREME COURT									
121	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SUPREME COURT SUBSECTOR	Support the implementation of the operational Programmes of the Supreme Court	Execution rate of the Supreme Court budget	2016	98,6	2020	100	98,60%	98,6%
122	CONTROL OF FINANCIAL TRANSPARENCY, BUDGET MANAGEMENT AND QUALITY OF PUBLIC ACCOUNTS	Contribute to the enhancement of financial management and protection of public funds	Execution rate of programmed controls	2016	75	2020	100	53,60%	53,6%
123	CONTRIBUTION TO THE CONSOLIDATION OF THE RULE OF LAW	Enhance the management of legal and administrative disputes at the Supreme Court	Percentage of judgments in legal, administrative, special and electoral matters	2016	70	2019	100	76,10%	76,1%

[1]Expected result

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

HEAD 10 - MINISTRY OF PUBLIC CONTRACTS									
715	ENHANCEMENT OF THE PROCUREMENT SYSTEM	Improve the procurement system.	1. Rate (%) of Public Contracts awarded in accordance with the regulation	2016	90	2018	95	76,6%	73,6%
			2. Rate (%) of Public Contracts awarded according to the mutual agreement procedure maintained at less than 10%	2016	14	2018	10	12,4%	
			3. Rate (%) of Public Contracts awarded within a period less than 05 (five) months	2016		2018	99	RD	
716	ENHANCEMENT OF THE MONITORING OF PUBLIC PROCUREMENT IMPLEMENTATION	Ensure compliance of public procurement activities with contractual provisions	% rate of public contracts awarded following contractual provisions	2016	83.3	2018	98	RD[2]	49,30%
717	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE PUBLIC CONTRACTS SUBSECTOR	Improve the performance of services	Execution rate of budgeted activities	2016	95		97	RD	83%
HEAD 11 - SUPREME STATE AUDIT OFFICE									
137	INTENSIFICATION, DIVERSIFICATION OF AUDITS AND SYSTEMATIZATION OF PENALTIES AGAINST UNSCRUPULOUS MANAGERS OF PUBLIC FUNDS	Reduce risks of bad governance and cover the prejudice suffered by the State	1. Number of scheduled mission reports produced per year	2016	9	2018	20	17	85%
			2. Recovery rates for special fines and debits	2016	20	2018	25	25	100%
136	STRENGTHENING PREVENTION MEASURES AGAINST THE MISAPPROPRIATION OF PUBLIC FUNDS	Reduce the number of irregularities in the management of public funds	1. Number of public administrations that have internalized internal control standards						AD[3]
			2. Number of Public Establishments, Public and Semi-Public Enterprises, RLA that have internalized internal control standards						AD
			3. Number of RLA that have internalized internal control standards						AD[4]
138	GOVERNANCE AND INSTITUTIONAL SUPPORT TO CONSUPE	Support the implementation of Programmes of the Supreme State Audit Office	Rate of actual consumption of financial resources						AD

[2] Result to be determined
[3] Absence of data on indicator
[4] Absence of data on indicator

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

HEAD 12 - GENERAL DELEGATION FOR NATIONAL SECURITY									
151	ENHANCEMENT OF PUBLIC SECURITY	Increase protection of institutions, public freedom, people and goods	Security coverage rate of the national territory	2017	85	2019	89,0%	85,0%	27,6%
152	GOVERNANCE AND INSTITUTIONAL SUPPORT	Enhance coordination of services and ensure that Programmes are implemented	Execution rate of budgeted activities	2017	92	2018	93,0%	RA	RA5
154	STRENGTHENING OF BORDER SURVEILLANCE	Control migratory flows and reinforce fight against trans-border crime	Rate of decline in trans-border related crimes	2017	150 000	2018	100 000	RA	RA
155	ENHANCEMENT OF INTELLIGENCE GATHERING METHODS AND TECHNIQUES	Enhance intelligence gathering and exploitation	Quantity of summary security notes produced	2017	25 000	2018	45 000	RA	RA
HEAD 13 - MINISTRY OF DEFENCE									
168	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE DEFENCE SUB-SECTOR	Improving the coordination of services and ensuring the proper implementation of Programmes in the Ministry of Defence	Execution rate of budgeted activities within the Ministry of Defence	2017	95,0%	2018	100,0%	32,00%	96,6%
166	STRENGTHENING THE DEFENCE OF THE TERRITORY	Strengthen the territorial defence system.	1. Rate of compliance of the staff of the Armed Forces operational units with the Staffing and Allocation Table (TED) 2. 3. Compliance rate of equipment of operational Units of the armed forces on the Staffing and Allocation Table (TED)	2017	IC	2018	IC	IC	IC[6]
169	PARTICIPATION TO NATIONAL DEVELOPMENT ACTION	Support specific fields by contributing to Cameroon's socio-economic development	Execution rate of various requests from MINDEF specialized structures	2017	90,0%	2018	95,0%	92,0%	40%
170	PARTICIPATION IN THE PROTECTION OF PERSONS AND PROPERTY	Ensure conditions of peace and security favourable for development	Crime rate	2017	21,17%	2018	20,0%	22,13%	-55,47%
HEAD 14 - MINISTRY OF ARTS AND CULTURE									
181	PRESERVATION OF CAMEROON ART AND CULTURE	Develop and maximize returns on cultural and artistic assets	Number of developed and economically profitable cultural assets	2015	5	2017	6	8	133,3%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

[5] Expected result
[6] Classified information

182	REINFORCEMENT OF THE PRODUCTION MECHANISM OF CULTURAL ASSETS AND SERVICES	Reinforce the contribution of cultural goods and services to economic development	Number of cultural products promoted and supported	2016	250	2018	687	687	100,0%
183	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ART AND CULTURE SUBSECTOR	Enhance coordination of services and ensure implementation of Programmes	Execution rate of budgeted activities in the Ministry of Arts and Culture	2015	76.9%	2018	100.0%	96.2%	96,2%
HEAD 15 - MINISTRY OF BASIC EDUCATION									
198	GOUVERNANCE AND INSTITUTIONAL SUPPORT TO THE BASIC EDUCATION SUBSECTOR	Ensure the efficient implementation of programmes	Average execution rate of operational programme indicators.	2017	70%	2020	78%	112%	142,3%
196	DEVELOPMENT OF PRE-SCHOOL	Increase pre-school rate nationwide	Gross pre-school rate	2017	39,0%	2020	53,0%	35,2%	66,4%
197	PRIMARY EDUCATION FOR ALL	Enhance access to and completion of primary cycle	1. Completion rate of primary cycle	2017	77,5%	2020	80%	72%	90%
			2. Net admission rate into primary cycle	2017	60%	2020	63%	76,1%	120,8%
			3. Percentage of pupils accepted into CEP and FSLC	2017	79%	2020	82%	88,2%	107,5%
199	LITERACY	Increase the literate population	Literacy rate	2017	66,0%	2020	70,0%	45,7%	66,5%
HEAD 16 - MINISTRY OF SPORTS AND PHYSICAL EDUCATION									
213	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SPORT SUB-SECTOR AND PHYSICAL EDUCATION	Improve coordination of services and ensure proper implementation of programmes.	Execution rate of of budgeted activities within the Ministry	2016	92,0%	2018	96,0%	99,7%	103,8%
211	FRAMEWORK OF THE SPORTS MOVEMENT	Improve supply of physical and sports activities (PAS) training by institutional actors	Number of qualified APS trainers per 100.000 inhabitants	2016	18%	2018	20%	15	75,0%
212	SPORT INFRASTRUCTURE DEVELOPMENT	Provide the country with modern sports infrastructure	Number of built and functional sports facilities	2016	11	2018	22	12	54,5%
HEAD 17 - MINISTRY OF COMMUNICATION									
227	IMPROVE THE PROVISION AND ACCESS TO INFORMATION	Provide qualitative and quantitative information at the national and international levels	Access rate of population to mass media	2015	60,0%	2018	75,0%	67,5%	90,0%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

228	GOVERNANCE AND INSTITUIONAL SUPPORT TO THE COMMUNICATION SUBSECTOR	Enhance coordination of services and ensure implementation of Programmes in the Ministry of communication	Execution rate of budgeted activities within MINCOM	2015	50.0%	2018	75,0%	72,0%	96,0%
HEAD 18 - MINISTRY OF HIGHER EDUCATION									
244	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE HIGHER EDUCATION SECTOR	Ensuring better management of higher education	Execution rate of budgeted activities	2016	80%	2020	100%	93,40%	93,4%
241	DEVELOPMENT OF THE TECHNOLOGICAL AND PROFESSIONAL COMPONENT OF HIGHER EDUCATION	Ensure quantitative and qualitative increase in the number of students trained in technological and professional higher education institutions	Percentage of students trained in technological and vocational higher education institutions	2016	22,0%	2020	28,0%	29,4%	124,0%
242	MODERNIZATION AND PROFESSIONALIZATION OF TRADITIONAL FACULTIES	Provide vocational skills and abilities for students in mainstream faculty to find employment or self-employment	1. Annual student supervision rate (Number of students/teachers)	2016	46	2020	30	53%	(-) 43,8%
			2. Percentage of students in conventional schools who have obtained a professional diploma or certificate per year	2016	1,5%	2020	3%	1,7%	56,70%
			3. Number of students per seating position	2016	4	2020	2	3	50%
243	DEVELOPMENT OF UNIVERSITY RESEARCH AND INNOVATION	Strengthen the national system of university research and innovation and technology transfer, and Enable university research to have a positive impact on the country's development in view of its emergence	Number and type of innovations integrated into the productive system over two (02) years in priority sectors defined in the GESP	2016	5	2020	25	12	35,0%
HEAD 19 - MINISTRY OF SCIENTIFIC RESEARCH AND INNOVATION									
259	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE RESEARCH AND INNOVATION SUBSECTOR	Improve the coordination, functioning and performance of the Research and Innovation sub-sector.	Execution rate of the Ministry's action plan	2015	75,0%	2018	100,0%	95,0%	95,0%
260	DENSIFICATION OF RESEARCH-DEVELOPMENT INNOVATION	Increase the performance of scientific, technological research innovation	Number of research results produced and communicated	2015	156	2018	221	221	100,0%
HEAD 20 – MINISTRY OF FINANCE									
275	GOVERNANCE AND INSTITUTIONAL SUPPORT TO MINFI	Improve the coordination of services and ensure proper implementation of MINFI programmes.	Execution rate of budgeted activities within MINFI	2014	80	2018	90	RD	98,4%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

271	OPTIMISATION OF NON-OIL REVENUES, IMPROVEMENT OF THE BUSINESS CLIMATE AND PROTECTION OF THE NATIONAL ECONOMIC LANDSCAPE	Improve the collection level of non-oil revenue, create an enabling environment for business development and protect the national economic landscape.	Tax and customs revenue collection rates			2018	100,0%	101,20%	101,2%
272	STATE LIQUIDITY AND DEBT MANAGEMENT, PUBLIC ACCOUNTING AND FINANCING OF THE ECONOMY	Improve the efficiency of the Public Treasury and optimise the use of resources raised to finance the economy.	Payment timeframe	2014	60	2018	60 jours	90 jours	(-) 33,33%
274	MODERNIZATION OF STATE BUDGET MANAGEMENT	Streamlining resource allocation to promote efficient budget management	1. Level of respect of the budget calendar	2014	85,7	2018	100	92%	92%
			2. Closing date of the financial year	2014		2018	28	31 mai	TD[7]
HEAD 21 – MINISTRY OF TRADE									
286	DEVELOPMENT OF EXPORTS	Contribute to improve the competitiveness of local products and conquer new markets.	1. Proportion of business men and women who exported following their participation in JEC or trade fairs, under the auspices of MINCOMMERCE	2016	18.5%	2018	25%	29.79	173,29%
			2. Proportion of business men and women accepted into the preferential regime of CEMAC or CEAC accreditations who exported	2016	48	2018	50	47.75	(-) 12,5%
			3. Share of exports of enterprises which participated in JEC or trade fairs, under the auspices of MINCOMMERCE	2016	12.28	2018	25	12.77	3,83%
287	REGULATION OF DOMESTIC TRADE	Structure distribution channels in view of supplying the domestic market in compliance with sound competition rules	Improvement rate of the domestic market	2016	64	2018	70	7125	120,8%
288	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TRADE SUBSECTOR	Enhance working environment and conditions	Effectiveness rate of programmes	2016	72	2018	87	89	113,3%

[7] Rate to be determined

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

HEAD 22 - MINISTRY OF THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT									
301	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT SUBSECTOR	Improve the coordination of services and ensure the proper implementation of MINEPAT Programmes	Annual execution rate of MINEPAT Programmes	2014	89,1	2018	100	84%	84,0%
302	SUPPORT FOR ECONOMIC RECOVERY IN ORDER TO SPEED UP GROWTH	Improve the growth rate of the economy	1. PIB execution rate	2014	94,3	2018	100	76,36%	92,3%
			2. Public and private investment rate	2014	20,5	2018	22,5	22,7%	
304	STRENGTHENING DEVELOPMENT PLANNING AND INTENSIFICATION OF REEGIONAL DEVELOPMENT ACTIONS.	Prepare development strategies and plans pegged to the GESP objectives.	Number of development strategies and plans pegged to the GESP objectives.	2014	6	2018	18	8	44,4%
303	STRENGTHENING PARTNERSHIP FOR DEVELOPMENT AND REGIONAL INTEGRATION	Improve the contribution of economic partnerships and regional integration to the achievement of Cameroon's development objectives.	Annual disbursement rate of planned investment resources on external financing	2014	65.7	2018	90	162%	180,0%
HEAD 23 - MINISTRY OF TOURISM AND LEISURE									
317	DEVELOPMENT OF TOURISM AND LEISURE FACILITIES	Increase accommodation in tourist and leisure structures	1. Number of developed and operational tourist sites	2014	15	2017	18	18	CA[8]
			2. Number of hotels built/rehabilitated and operated	2014	02	2017	1,0	9	CA
			3. Number of recreational facilities built and operational	2014	0,0	2017	3,0	0	CA
318	PROMOTION OF TOURISM AND LEISURE	Attract a larger number of resident and non-resident visitors.	1. Number of international visitors	2014	912 000	2017	120 000	812 140	CA
			2. Number of internal visitors visiting Cameroon destination	2014	575 000	2017	720 000	4 130 000	CA
320	GOVERNANCE AND INSTITUTIONAL SUPPORTDANS LE SOUS SECTEUR TOURISME ET LOISIRS	Improve service coordination and ensure effective implementation of Programmes.	Execution rate of programmed and budgeted activities	2015	70	2017	95	91	CA

[8]Former target of the year for which the budget was executed

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

HEAD 25 - MINISTRY OF SECONDARY EDUCATION									
334	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SECONDARY EDUCATION SECTOR	Improve governance and optimal management of resources	Execution rate of programmed activities MINESEC	2015	97	2018	97,0%	98,0%	101,0%
333	INTENSIFICATION OF PROFESSIONALIZATION AND OPTIMISATION OF TRAINING IN THE SECONDARY EDUCATION SUB-SECTOR	Adapt training to the socio-economic environment	Number of vocational fields developed in Vocational and Technical Education	2015	50	2018	62,0%	66,0%	106,5%
331	RENFORCEMENT DE L'ACCES A L'ENSEIGNEMENT SECONDAIRE	Increase access to Secondary Education	Transition rate from primary to secondary school	2015	69,6%	2018	72,0%	75,0%	104%
332	IMPROVEMENT OF THE QUALITY OF EDUCATION AND LIFE IN SCHOOLS IN THE SECONDARY SUB-SECTOR	Improve the quality of learning and teaching	Completion rate of the first cycle	2015	71.12	2018	75.0%	84.5%	112,6%
HEAD 26 - MINISTRY OF YOUTH AFFAIRS AND CIVIC EDUCATION									
347	SOCIO-ECONOMIC EMPOWERMENT OF YOUTHS	Contribute to the social and economic integration of young people	1. Number of young people trained in MINJEC management structures with a view to their social and economic integration	2014	68 354	2018	158 729	165 105	104,02%
			2. Number of young people from MINJEC management structures who are integrated into the economic landsscape	2014	23 102	2018	39 886	43 545	109,17%
346	CIVIC EDUCATION AND NATIONAL INTEGRATION	Promote a culture of citizenship among the population	1. Number of people trained in citizen values by MINJEC management structures	2014	387 305	2018	10 655 805	2 429 858	22,8%
			2. Implementation level of Cameroon's national civic education and integration framework	2014	15	2018	100	90%	90%
348	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE MINISTRY OF YOUTH AFFAIRS AND CIVIC EDUCATION	Improve the coordination of services and ensure proper implementation of programmes	Execution rate of budgeted activities within the ministry	2014	95	2018	100	90%	90,0%
HEAD 27 - MINISTRY OF DECENTRALIZATION AND LOCAL DEVELOPMENT LOCAL									
351	ENHANCING THE DECENTRALIZATION PROCESS	Speed up the decentralization process	Execution rate of actions in the National Decentralization Strategy						AD[9]

[9] Absence of data on indicator

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

352	PROMOTION OF LOCAL DEVELOPMENT	Support and assess RLA action as concerns local development.	Number of RLA having and implementing a council development plan						AD[10]
350	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE MINISTRY OF DECENTRALIZATION AND LOCAL DEVELOPMENT	Make the services of the Ministry functional	Operational level of MINDDEVEL services						AD
HEAD 28 - MINISTRY OF THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT									
361	FIGHT AGAINST DESERTIFICATION AND CLIMATE CHANGE	Reduce land degradation and promote resilience, mitigation and adaptation to climate change	1. % of land restored in heavily degraded areas in priority area No. 1 - Far North region (1 116 700 ha)	2015	2,099	2018	2,70	2,60	83,36%
			2. Number of good resilience, mitigation and adaptation practices put in place or enhanced and adopted by populations	2015	2	2018	5	5	100%
362	SUSTAINABLE BIODIVERSITY MANAGEMENT	Restore mangrove ecosystems and degraded water bodies	1. Number of mangroves produced and landed in the Mouanko and Mbongo areas (10.000.000 plants planted (ha)	2016	9,0	2019	12,0	11,46	82%
			2. Surface area of water bodies cleared of water hyacinth	2016	90	2019	120	110	66,6%
363	FIGHT AGAINST POLLUTIONS AND CHEMICALS AND NOCIVE AND/OR HAZARDOUS CHEMICALS AND SUBSTANCES	Reduce pollution and environmental nuisance	Number of facilities inspected	2016	2743	2019	4643	4043	68,4%
364	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE ENVIRONMENT SUB-SECTOR, NATURE AND SUSTAINABLE DEVELOPMENT PROTECTION	Improve the coordination of services and ensure proper implementation of programmes	Implementation rate of budgeted MINEPDED activities	2016	77,83	2019	90	80	17,83%
HEAD 29 - MINISTRY OF MINES, INDUSTRIES AND TECHNOLOGICAL DEVELOPMENT									
379	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE MINING, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT SECTOR	Improve coordination of services and ensure proper implementation of MINMIDT Programmes.	Execution rate of budgeted activities within MINMIDT	2014	90	2019	100	94%	40%
376	VALUATION OF MINING AND GEOLOGICAL RESOURCES	Increase the contribution of non-oil geological and mining resources to GDP	1. Revenue from the issuance of mining licenses (Billion)	2015	4	2016	6,2	5,3	CA[11]
			2. Number of certified mining reserves	2014	5	2019	12	8	42,85%

[10] Absence of data on indicator

[11] Former target of the year for which the budget was executed

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

377	DIVERSIFICATION AND IMPROVEMENT OF THE COMPETITIVENESS OF INDUSTRIAL SUBSIDIARIES	Transform agricultural, mining and forestry raw materials through the development of industrial sectors	Industrial production index of the main processing industries	2014	3,5	2018	5,5	5,5	100,0%
378	VALUATION OF INVENTIONS, TECHNOLOGICAL INNOVATIONS AND INDUSTRIAL PROPERTY ASSETS	Increase the number of industrial property assets recovered	Number of assets enhanced	2014	4	2019	21	15	64,70%
HEAD 30 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT									
393	MODERNIZATION OF RURAL WORLD INFRASTRUCTURE AND PRODUCTION	Improve the performance of the fundamental factors of production and the living conditions in rural areas	1. Number of tractors per 1000 ha (motorized cultivator and tractors)	2017	0.43	2020	0.58	0,465	23,33%
			2. Volume of financings (in CFA F billion) injected into small and medium farm operations per year	2017	37.0	2020	40.0	37,98	32,66%
394	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES SPECIFIC TO AGRICULTURE	Improve the sustainable use of arable land following environmental standards	Percentage of national farm land using best practices for fertility and respecting environmental standards	2017	13.85	2020	17.29	14.04	61.6%
392	IMPROVEMENT OF THE PRODUCTIVITY AND COMPETITIVENESS OF AGRICULTURAL FIELDS	Make Cameroon's agriculture more productive and competitive and give it greater shares in the markets	Contribution of agriculture to economic growth	2017	0	2020	0	2.81	97.9%
391	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE AGRICULTURE AND RURAL DEVELOPMENT SECTOR	Improve the coordination of services and ensure proper implementation of MINADER programmes	Execution rate of MINADER budgeted activities	2017	77.7	2020	96.5	81.05	99.8%
HEAD 31 - MINISTRY OF LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES									
406	DEVELOPMENT OF ANIMAL PRODUCTIONS AND INDUSTRIES	Increase production of animal products and foodstuffs	Quantity of products and foodstuffs of animal origin produced and processed	2016	598 548	2018	622 489	737 335	118,0%
407	IMPROVEMENT OF HEALTH COVERAGE OF LIFESTOCK AND THE FIGHT AGAINST ZOONOSES	Reduce the impact of animal diseases on livestock productivity and improve the health quality of foodstuffs of animal and fishery origin	Average prevalence rate of animal diseases	2016	15	2018	8	14	14,3%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

409	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE LIVESTOCKS, FISHERIES AND ANIMAL INDUSTRIES SUB-SECTOR,	Improve the coordination of services and ensure proper implementation of Programmes at the Ministry of Livestock, Fisheries and Animal Industries (MINEPIA)	Rate of implementation of budgeted activities within the Ministry of Livestock, Fisheries and Animal Industries (MINEPIA)	2016	85	2019	99	92	50,0%
408	DEVELOPMENT OF HALIEUTIC PRODUCTIONS	Ensure a growing and sustainable production of fishery products	Quantity of fishery products produced	2016	218 191	2018	220 000	222 000	210,6%
HEAD 32 - MINISTRY OF WATER RESOURCES AND ENERGY									
424	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE WATER AND ENERGY SECTOR	Improve the coordination of services and ensure proper implementation of MINEE programmes	Execution rate of MINEE budgeted activities (In %)	2016	90,4	2018	100	96,88	67,6%
423	ACCESS TO DRINKING WATER AND LIQUID SANITATION	Improve the rate of access to potable water and basic liquid sanitation infrastructure for households and economic operators	1. Access rate to drinking water (In %)	2014	60	2018	75	62,53	32,0%
			2. Access rate to individual sanitation improved (in %)	2014	37	2018	44	39,24	
421	ENERGY SUPPLY	Ensure sufficient quantity of energy for the population and economic activities	Quantity of energy available for final consumption (in Tep)	2015	1 680 000	2018	2 000 000	3 113 895	448,0%
422	ACCESS TO ENERGY	Improve access to energy for households and economic operators	1. Access rate to electricity (in %)	2015	49	2018	71	65	72,72%
			2. Quantity of LPG released for consumption	2014	17	2018	40	24,93	34,47%
			3. Share of renewable energies in the energy mix available for consumption (in %)	2015	1	2018	3	1,74	(+) 37%
HEAD 33 - MINISTRY OF FORESTRY AND WILDLIFE									
961	DEVELOPMENT AND SUSTAINABLE MANGEMENT OF FOREST RESOURCES	Ensure sustainable management of forests	Volume of tax and parafiscal revenue derived from the sustainable management of forests	2016	23018	2018	25000	24504,5	75,0%
962	Programme: 962 SÉCURING AND ENHANCEMENT OF WILDLIFE RESOURCES AND PROTECTED AREAS Programme:	Ensure sustainable management and enhancement of wildlife and protected areas	Contribution to the subsector tax revenue	2016	641,27	2018	1200	969,8	58,8%
963	ENHANCEMENT OF TIMBER AND NON-TIMBER FOREST RESOURCES	Optimize the use of timber and non-timber resources	Number of direct jobs from timber and non- timber product sectors	2016	32500	2018	35000	34750	90,0%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

960	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE FOREST AND WILDLIFE SUBSECTOR	Enhance institutional, technical and operational capacity of actors of the Forestry and Wildlife Subsector	Implementation rate of the subsector's activities	2016	95,66	2018	100	99,63	91,6%
HEAD 35 - MINISTRY OF EMPLOYMENT AND VOCATIONAL TRAINING									
452	PROMOTION OF DECENT EMPLOYMENT	Promote decent work for the workforce	Number of jobs created and identified per year	2016	400 000	2018	500 000	506 025	101,2%
453	DEVELOPMENT OF VOCATIONAL TRAINING	Increase the employment ability of the working population in line with the needs of the productive system	Number of learners trained by MINEFOP structures	2016	46 000	2018	55 000	39 731	72,2%
454	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EMPLOYMENT AND VOCATIONAL TRAINING SECTOR	Improve the coordination of services and ensure proper implementation of programmes	Execution rate of programmed and budgeted activities	2016	100,0%	2018	100,0%	95,0%	95,0%
HEAD 36 - MINISTRY OF PUBLIC WORKS									
467	CONSTRUCTION OF ROADS AND OTHER INFRASTRUCTURE	Develop road infrastructure	1. Density of the asphalt road network per 1000 inhabitants	2015	0,28	2018	0,34	0,34	97,06%
			2. % of major construction projects for other infrastructure respecting the technical route	2014	3,33	2018	70	60	85,71%
468	REHABILITATION, MAINTENANCE OF ROADS AND OTHER INFRASTRUCTURE	Improve the state of infrastructure	1. Bitumen network linear rehabilitated (km)	2015	940	2018	1548	1183	76,42%
			2. % of road network in good condition	2015	30	2018	45	11,1	24,67%
			3. % of major rehabilitation/maintenance projects for other INFRASTRUCTURE respecting the technical itinerary	2015	-	2018	70	90	128,57%
469	CONDUCT OF TECHNICAL STUDIES FOR INFRASTRUCTURE	Improve the quality of studies in order to optimise the cost and quality of infrastructure works	1. % of study projects completed on time with less than 10% of addenda	2015	30	2018	60	50	75%
			2. % of study projects completed within the time limit and in accordance with the technical itinery	2014	-	2018	88	45	83,33%
470	GOVERNANCE AND INSTITUTIONAL SUPPORT	Optimise the provision of services	Completion rate of MINTP operational Programmes	2015	0,91	2018	95	93,53	98,5%
HEAD 37 - MINISTRY OF STATE PROPERTY, SURVEYS AND LAND TENURE									
481	MODERNIZATION OF SURVEY	Master the national territorial space in order to contribute to the improvement of estate management and the business climate	Modernization rate of survey	2015	0,93	2018	5,55	3,12%	47,4%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

482	PROTECTION AND DEVELOPMENT OF THE STATE PROPERTY	Improve the governance of State property	1. Proportion of administrative buildings marked	2016	46,07	2018	90	46,07%	0,00%
			2. Number of administrative buildings rehabilitated	2016	47	2018	82	54	20,00%
483	ESTABLISHMENT OF PROPERTY RESERVES AND HOUSING DEVELOPMENT ON PUBLIC LANDS	Ensure contribution of land reserves to the development of agro-industry, infrastructure and low-cost housing	1. Proportion of hectares secured	2016	1,00	2018	100	25,5%	24,73%
			2. Proportion of plots produced	2016	5,46	2018	16,39	5,47%	0,09%
			3. Proportion of computerized land conservations	2016	10,0	2018	24,19	0,00%	0,00%
484	GOVERNANCE AND INSTITUTIONAL SUPPORT FROM THE STATE PROPERTY, SURVEY AND LAND TENURE SECTOR	Improve the coordination of services and ensure proper implementation of programmes	Execution rate of budgeted activities at MINDCAF	2016	30	2018	70	99,6%	142,38%
HEAD 38 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT									
499	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE URBAN SUBSECTOR	Improve the coordination of services and ensure proper implementation of MINHDU programmes	Execution rate of budgeted activities of the programme	2015	99,3	2018	100	RD	91,0%
496	DEVELOPMENT OF HOUSING	Rationaliser l'occupation de l'espace urbain et réduire de façon significative la proportion de l'habitat indécent en milieu urbain	Number of additional households with access to decent housing	2014	105958	2018	111 973	108 788	97,2%
497	IMPROVEMENT OF THE URBAN ENVIRONMENT	Ensure sanitation and embellishment of urban space and establish good urban governance	Number of additional households with access to a sanitation system, linear drain built, number of young people trained in urban trades, number of wastewater treatment plants built or rehabilitated, number of functional platforms.	2014	153146	2018	399 055	387 846	95,44%
498	URBAN TRANSPORT INFRASTRUCTURE DEVELOPMENT (PDITU)	Improve urban mobility	1. meters of urban roads built/ rehabilitated/ maintained	2015	465 22	2018	851 22	585471	79,3%
HEAD 39 - MINISTRY OF SMALL AND MEDIUM-SIZE ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFT									
511	PROMOTION OF THE PRIVATE INITIATIVE AND IMPROVING THE COMPETITIVENESS OF SMES	Densify and guarantee the competitiveness of Cameroon's SME landscape	1. Proportion of SMEs upgraded	2016	10	2020	16	14,1	68,33%
			2. Rate of increase in turnover of upgraded SMEs	2016	60,4	2020	80,0	63,8	17,34%
			3. Growth rate of SMEs	2016	13,8	2020	54,4	19,3	13,54%

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

513	PROMOTION OF SOCIAL ECONOMY AND HANDICRAFTS	Organize and improve the performance of the Social Economy and handicrafts sectors and improve performance.	Number of Social Economy and Craftsmen Organisation upgraded	2016	2122	2020	12922	2890	7,2%
514	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE SECTOR OF SMALL AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS	Improve the coordination of services and ensure proper implementation of programmes au MINPMEESA.	Implementation level of MINPMEESA Programmes.	2016	25	2020	70	70,15	100,3%
HEAD 40 – MINISTRY OF PUBLIC HEALTH									
530	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE HEALTH SECTOR	Improve the coordination of services and ensure proper implementation of MINSANTE operational programmes	1. Execution rate of budgeted activities in MINSANTE	2015	94	2018	100	50%	98,9%
			2. Percentage of public health facilities with at least 50% of staff according to standards	2015	40	2018	45	98,92	50,0%
531	CASE MANAGEMENT	Reduce letharlity in health facilities and the community of priority transmissible and non-transmissible diseases as well as infant and maternal mortality	1. Percentage of Patients on ARV	2014	27	2018	50	50	42,2%
			2. Rate of assisted delivery within a health facility	2015	64	2018	85	47,8	47,8%
			3. Peri-surgical mortality rates in 1st, 2nd, 3rd and 4th category hospitals.	2015	00	2018	15	5,3	5,3%
527	DISEASE PREVENTION	Improve coverage of disease prevention interventions	1. Immunization coverage rate in PENTA 3	2015	84	2018	91	RA	RA[12]
			2. Percentage of households with access/owning at least one MILDA	2015	71	2018	100	79,1	79,1%
			3. Percentage of HIV-infected pregnant women receiving ARV treatment (to reduce MTCT during pregnancy and delivery in the past 12 months)	2015	84,4	2018	95	81,3	81,3%
528	HEALTH PROMOTION	Address health factors and empower individuals to control and improve their health status	1. High malnutrition rate in children less than 5 years old	2015	31,70	2018	5	RA	RA
			2. Percentage DS with decent households toilets	2015	22,20	2018	30	5,5%	5,5%

[12] Expected result

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

HEAD 41 – MINISTRY OF LABOUR AND SOCIAL SECURITY									
541	PROMOTION OF SOCIAL SECURITY FOR A GREAT NUMBER OF PERSONS	Improve coverage and functioning of social security system in force in Cameroon	Proportion de la population active intégrée dans le système de sécurité sociale	2016	21%	2016	25,0%	22,5%	75,0%
542	IMPROVEMENT OF LABOUR PROTECTION	Promote decent work in all sectors of activity	Proportion des travailleurs dont les entreprises appliquent les principes du travail décent	2016	20%	2018	25%	23%	60,0%
543	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE LABOUR AND SOCIAL SECURITY SUBSECTOR	Improve the coordination of services and ensure proper implementation of MINTSS programmes	Execution rate of MINTSS budgeted activities	2016	75%	2018	95%	91%	80%
HEAD 42 – MINISTRY OF SOCIAL AFFAIRS									
570	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SOCIAL AFFAIRS SUBSECTOR	Improve the coordination of services and ensure proper implementation of programmes au MINAS	Execution rate of MINAS budgeted activities	2017	99,0%	2018	100,0%	100,0%	100,0%
557	SOCIAL PROTECTION OF SOCIALLY VULNERABLE PERSONS	Strengthen the social protection of socially challenged persons	1. Number of socially challenged persons receiving protection measures in public and private institutions	2016	153 300 000	2018	2 500 000	2 000 000	80,0%
			2. Proportion of persons exposed to sensitization and education actions	2016	55%	2018	70%	RD[13]	70%
559	NATIONAL SOLIDARITY AND SOCIAL JUSTICE	Ensure socio-economic integration of socially challenged persons	Number of socially vulnerable persons socially integrated or reintegrated and economically autonomous.	2016	118 710	2018	151,36	167784	109,6%
HEAD 43 – MINISTRY OF WOMEN'S EMPOWERMENT AND THE FAMILY									
575	PROMOTION OF WOMEN AND GENDER	Contribute to the improvement of the situation of women in all sectors of national life	- prevalence rate of violence against women - representation rate of women in decision-making positions - number of women and girls trained	2015	24,37	2019	30	28%	100,0%
573	DEVELOPMENT OF THE FAMILY AND PROTECTION OF CHILDREN'S RIGHTS	Contribute to the development and strengthening of family stability	Proportion of stabilized families	2013	70	2016	85	RD	56,2%
574	INSTITUTIONAL SUPPORT AND GOVERNANCE	Strengthen governance and institutional capacity	Execution rate of budgeted activities	2014	88	2016	95	94,73%	99,7%
HEAD 45 – MINISTRY OF POSTS AND TELECOMMUNICATIONS									
586	DENSIFICATION OF NETWORK AND ENHANCEMENT OF NATIONAL POSTAL COVERAGE	Extend and optimize the national postal network	1. Number of postal contact points with high speed internet	2016	795	2018	819	878	345,8%
			2. Number of functional postal contact points	2016	1138	2018	1172	1164	76,47%

[13] Result to be determined

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

587	DEVELOPMENT AND OPTIMISATION TELECOMMUNICATION AND NETWORKS AND SERVICES	Increase the quality and quantity of affordable electronic communication services all over the national territory	ICT development index	2016	2,16	2018	2,36	2,41	125,0%
588	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SOUS-SECTEUR POSTS AND TELECOMMUNICATIONS SUBSECTORS	Enhance working conditions in the P&T administration and ensure good governance	Execution rate of Ministry's action plan	2016	89,7	2018	100	99,1	91,3%
HEAD 46 – MINISTRY OF TRANSPORT									
607	DEVELOPMENT AND REHABILITATION OF BASIC INFRASTRUCTURE	Improve transport conditions and costs, and increase mobility	1. Number of INFRASTRUCTURE rehabilitated and/or built	2016	7,0	2018	12,0	9	(-)175%
			2. Volume of freight traffic (million of tons)	2016	1,8	2018	2,0	1,45	
602	IMPROVEMENT OF THE SAFETY AND SECURITY SYSTEM FOR THE DIFFERENT MEANS OF TRANSPORT	Increase the level of safety and security of transport infrastructure	1. Number of certified ICAO standard infrastructure	2016	75	2018	90	82,5	50%
			2. Reduction rate of road accidents	2016	16	2018	33	31	88,23%
604	DEVELOPMENT AND REHABILITATION OF THE NATIONAL METEOROLOGICAL NETWORK	Provide continuous secure and reliable weather information	1. Production rate of meteorological information nationwide	2016	20	2018	25	10	(-) 200%
			2. Number of engineers, technicians and staff trained	2016	37	2018	120	75	45,78%
603	GOVERNANCE AND INSTITUTIONAL SUPPORT TRANSPORT SUBSECTOR	Improve the coordination of services and ensure proper implementation of programmes within the Ministry of Transport	Execution rate of budgeted activities within the Ministry of Transport	2016	80	2018	90	89,4	94,4%
HEAD 49 - CONSTITUTIONAL COUNCIL									
615	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE CONSTITUTIONAL COUNCIL	Ensure the functioning and coordination of Constitutional Council services	Execution rate of budgeted activities of the Constitutional Council	Allocation		Allocation		Allocation	Allocation
HEAD 50 - MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM									
616	IMPROVEMENT OF STATE HUMAN RESOURCES MANAGEMENT	Optimise management of the State's human resources	Number of Public bodies having and using State's Human Resources Management (HRM) tools	2015	30	2018	38	38	100,0%
617	ENHANCEMENT OF ADMINISTRATIVE REFORM	Contribute to the enhancement of the performance of the public service	Implementation level of the administrative reform	2015	60	2018	100	RD[14]	77,8%

[14] Result to be determined

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

618	GOVERNANCE AND INSTITUTIONAL SUPPORT TO MINFOPRA	Improve the coordination of services and ensure proper implementation of MINFOPRA programmes	Execution rate of MINFOPRA planned actions	2015	98	2018	100	96%	96,0%
HEAD 51 - ELECTIONS CAMEROON									
631	COORDINATION AND STEERING OF ELECTIONS IN CAMEROON	Ensure smooth conduct of elections in Cameroon	Registration rate in elections	Allocation		Allocation		Allocation	Allocation
HEAD 52 - NATIONAL COMMITTEE OF HUMAN RIGHTS AND FREEDOMS									
646	COORDINATION AND STEERING OF NCHRF	Ensure that citizen rights are upheld	Number of NCHRF interventions	Allocation		Allocation		Allocation	Allocation
HEAD 53 - SENATE									
716	STRENGTHENING OF THE LEGISLATIVE PROCESS	Improve the quality of laws passed	Level of contribution to the legislative process	Allocation		Allocation		Allocation	Allocation
717	CONTRIBUTION IN HE CONSOLIDATION OF PARLIAMENTARIAN CONTROL OF THE PUBLIC POLICY	Ensure the balanced development of Regional and Local Authorities	Overall volume of public funds granted to rural Regional and Local Unites	Allocation		Allocation		Allocation	Allocation
718	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SENATE	Support the implementation of operational Programmes	Overall execution rate of scheduled actions	Allocation		Allocation		Allocation	Allocation
HEAD 54 - NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUALISM AND MULTICULTURALISM									
735	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUISM AND MILTICULTURALISM	Improve the coordination of services and ensure proper implementation of programmes	Execution rate of the Commission's budgeted activities	Allocation		Allocation		Allocation	Allocation
HEAD 55 - PENSION									
661	PENSION	Ensure payment of retirement benefits	Payment rate	Allocation		Allocation		Allocation	Allocation
HEAD 56 - EXTERNAL PUBLIC DEBT									
667	REPAYMENT OF THE EXTERNAL PUBLIC DEBT	Honour State's commitments towards donors	Payment rate	Allocation		Allocation		Allocation	Allocation
HEAD 57 - DOMESTIC PUBLIC DEBT									
673	REPAYMENT OF THE DOMESTIC PUBLIC DEBT	Honour State's commitments towards residents	Payment rate	Allocation		Allocation		Allocation	Allocation

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

HEAD 60 - SUBVENTIONS AND CONTRIBUTIONS							
679	SUBVENTIONS AND CONTRIBUTIONS	Contribute to the smooth functioning of public bodies and establishments	Execution rate of expected contributions	Allocation	Allocation	Allocation	Allocation
HEAD 65 - COMMON EXPENDITURE							
685	RECURRENT COMMON EXPENDITURE	Cover the non-distributed charges of the State under recurrent expenditure	Coverage rate of non-distributed charges of the State under recurrent expenditure	Allocation	Allocation	Allocation	Allocation
HEAD 92 - PARTICIPATIONS							
697	STATE PARTICIPATION IN SEMI-PUBLIC AND PRIVATE ENTERPRRISES	Cover State participation	Coverage rate of expected State participations	Allocation	Allocation	Allocation	Allocation
HEAD 93 - REHABILITATION/ RESTRUCTURING							
703	REHABILITATION AND RESTRUCTURING OF STATE-OWNED ENTERPRISES	Ensure rehabilitation and restructuring of State-owned companies	Proportion of companies restructured or rehabilitated	Allocation	Allocation	Allocation	Allocation
HEAD 94 - INVESTMENT INTERVENTIONS							
709	INVESTMENT INTERVENTIONS	Ensure availability of counterpart funds and coverage of other non-capital expenditures of the State	Coverage rate of charges not broken down under investment	Allocation	Allocation	Allocation	Allocation
HEAD 95 - CARRY-FORWARD							
715	TAKEOVER OF APPROPRIATIONS CARRIED FORWARD	Ensure efficient management of appropriations carried forward	Coverage rate of carry-forwards	Allocation	Allocation	Allocation	Allocation

ARTICLE 6: This law shall be registered, published according to the procedure of urgency and inserted in the Official Gazette in English and French. /-

PRESIDENCE DE LA REPUBLIQUE
PRESIDENCY OF THE REPUBLIC
SECRETARIAT GENERAL
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE
COPIE CERTIFIEE CONFORME
CERTIFIED TRUE COPY

YAOUNDE, 24 DEC 2019

RÉPUBLIQUE DU CAMEROUN
PAIX-TRAVAIL-PATRIE
LE PRÉSIDENT
THE PRESIDENT
PEACE-WORK-FATHERLAND
CAMEROON

PAUL BIYA
PRESIDENT OF THE REPUBLIC