

LAW N^o 2022/016 OF 27 DEC 2022

**SETTLEMENT LAW OF THE REPUBLIC OF CAMEROON FOR THE
2021 FINANCIAL YEAR**

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

Section 1: State Proceeds and Revenue

Proceeds and revenue applicable to the general State budget for the year 2021, broken down by revenue type as follows and estimated at CFAF 5 235 200 000 000, were executed to the tune of CFAF 5 043 738 433 775:

Chapre	Description	Voted Budget 2021	Adjustment	Amended Budget 2021	Execution	Execution Rate (%)
A- OWN REVENUE		3 456 600 000 000	74 200 000 000	3 530 800 000 000	3 558 100 948 610	100.77%
I- TAX REVENUE		2 743 100 000 000	-	2 743 100 000 000	2 846 284 161 918	103.76%
721	Personal income taxes and levies	286 280 000 000		286 280 000 000	281 569 595 234	98.35%
723	Taxes on the profits of non-oil companies	340 000 000 000		340 000 000 000	394 438 224 660	116.01%
724	Taxes on income paid to persons domiciled outside Cameroon	95 000 000 000		95 000 000 000	82 501 642 023	86.84%
728	Taxes on transfers and transactions	63 300 000 000		63 300 000 000	73 070 688 596	115.44%
730	Value added and turnover taxes	1 075 607 000 000		1 075 607 000 000	1 056 015 127 699	98.18%
731	Taxes on specific products and excise duties	407 384 000 000		407 384 000 000	476 208 909 032	116.89%
732	Taxes on specific services	420 000 000		420 000 000	559 365 841	133.18%
733	Taxes on the right to carry out a professional activity	13 585 000 000		13 585 000 000	8 666 846 147	63.80%
734	Taxes on the authorization to use goods or carry out activities				54 984 740	
735	Other taxes on goods and services	12 845 000 000		12 845 000 000	10 532 587 672	82.00%
736	Import duties and levies	351 653 000 000		351 653 000 000	359 481 998 045	102.23%
737	Export duties and taxes and other taxes on foreign trade	44 756 000 000		44 756 000 000	38 602 628 695	86.25%
738	Registration and stamp duty	49 205 000 000		49 205 000 000	49 265 063 005	100.12%
739	Other taxes not elsewhere classified	3 065 000 000		3 065 000 000	15 316 500 529	499.72%
II- GRANTS, SUPPORT FUNDS AND LEGACIES		106 900 000 000	42 200 000 000	64 700 000 000	56 100 066 253	86.71%
769	Exceptional grants from international cooperation	106 900 000 000	42 200 000 000	64 700 000 000	56 100 066 253	86.71%
III- SOCIAL CONTRIBUTIONS		60 000 000 000	-	60 000 000 000	55 369 051 580	92.28%
761	Contributions to the pension funds of civil servants and similar persons falling under the APU	60 000 000 000		60 000 000 000	55 369 051 580	92.28%
IV- OTHER REVENUE		546 600 000 000	116 400 000 000	663 000 000 000	600 347 668 859	90.55%
710	Fees and administrative costs	60 183 000 000	19 569 000 000	40 614 000 000	21 711 646 261	53.46%
714	Incidental sales of goods	79 000 000		79 000 000	75 866 926	96.03%
716	Sales of services	21 623 000 000	7 031 000 000	14 592 000 000	16 884 123 232	115.71%
719	Rental of buildings and income from estates	4 200 000 000		4 200 000 000	6 942 193 739	165.29%
741	Revenue from the oil sector	418 000 000 000	143 000 000 000	561 000 000 000	513 539 442 493	91.54%
745	Financial revenue receivable	41 100 000 000		41 100 000 000	37 220 218 896	90.56%
771	Fines and penalties	1 415 000 000		1 415 000 000	3 974 177 312	280.86%
B- BORROWINGS		1 363 400 000 000	501 000 000 000	1 864 400 000 000	1 547 253 445 310	82.99%
150	Drawdowns on direct multilateral external borrowing	300 880 000 000		300 880 000 000	291 837 062 000	96.99%
151	Drawdowns on direct bilateral external borrowing	218 310 000 000		218 310 000 000	111 751 097 000	51.19%
152	Budgetary support	260 000 000 000	30 000 000 000	230 000 000 000	202 133 397 540	87.88%
153	Drawdowns on borrowings from external private bodies	184 210 000 000	450 000 000 000	634 210 000 000	605 532 988 770	95.48%
141	Issuance of Treasury bills over two years	400 000 000 000	81 000 000 000	481 000 000 000	335 998 900 000	69.85%
TOTAL STATE REVENUE		4 820 000 000 000	575 200 000 000	5 395 200 000 000	5 105 354 393 920	94.63%
C- LEVIES ON STATE REVENUE		150 000 000 000	10 000 000 000	160 000 000 000	61 615 960 145	38.51%
	Levy for the Special Solidarity Fund for the Fight against the Coronavirus and its Economic and Social Impacts	150 000 000 000	10 000 000 000	160 000 000 000	61 615 960 145	38.51%
GRAND TOTAL STATE REVENUE (A+B-C)		4 670 000 000 000	565 200 000 000	5 235 200 000 000	5 043 738 433 775	96.34%

Annex 2: Budget Expenditure and Charges

General budget expenditure and charges for the 2021 financial year, estimated at CFAF 5 235 200 000 000 and broken down per section and per economic nature as follows, were allocated to the tune of CFAF 5 145 830 895 913:

HEAD	BP				SP				TOTAL			
	Voted Budget 2021 AFL	Adjustment	Final Allocations Revised PA	Execution	Voted Budget 2021 AFL	Adjustment	Final Allocations Revised PA	Execution	Voted Budget 2021 AFL	Adjustment	Final Allocations Revised PA	Execution
PRESIDENCY OF THE PUBLIC	34 602 000 000	-1 847 746 923	32 754 253 077	32 710 215 741	6 000 000 000	0	6 000 000 000	5 999 796 980	40 602 000 000	-1 847 746 923	38 754 253 077	38 710 012 721
SERVICES ATTACHED THE PRESIDENCY THE REPUBLIC	5 031 000 000	-551 148 021	4 479 851 979	4 462 218 659	900 000 000	0	900 000 000	699 992 419	5 931 000 000	-551 148 021	5 379 851 979	5 162 211 078
NATIONAL ASSEMBLY	17 982 000 000	0	17 982 000 000	17 982 000 000	6 700 000 000	-2 980 321 290	3 719 678 710	3 700 000 000	24 682 000 000	-2 980 321 290	21 701 678 710	21 682 000 000
MINISTER'S OFFICE	12 676 900 000	-718 086 815	11 957 903 185	11 866 275 383	5 000 000 000	0	5 000 000 000	4 974 821 000	17 676 900 000	-718 086 815	16 957 903 185	16 841 096 383
ECONOMIC AND FINANCIAL COUNCIL	1 091 000 000	0	1 091 000 000	1 091 000 000	500 000 000	0	500 000 000	500 000 000	1 591 000 000	0	1 591 000 000	1 591 000 000
EXTERNAL RELATIONS	27 700 000 000	4 667 101 358	32 367 101 358	30 969 966 176	3 100 000 000	0	3 100 000 000	2 924 067 000	30 800 000 000	4 667 101 358	35 467 101 358	33 894 022 176
TERRITORIAL ADMINISTRATION	32 135 000 000	-210 008 406	31 924 991 594	31 588 943 823	2 650 000 000	0	2 650 000 000	2 158 433 000	34 785 000 000	-210 008 406	34 574 991 594	33 747 376 823
JUSTICE	56 029 000 000	20 039 620 218	76 068 620 218	75 078 115 939	4 520 000 000	-822 035 495	3 697 964 505	1 949 228 000	60 549 000 000	19 216 984 723	79 765 984 723	77 027 343 839
PREMIER COURT	2 930 000 000	-482 537 903	2 447 462 097	2 326 485 218	1 200 000 000	0	1 200 000 000	1 093 420 000	4 130 000 000	-482 537 903	3 647 462 097	3 421 905 218
LEGISLATIVE ASSEMBLY	13 385 000 000	-695 232 160	12 689 767 840	12 471 606 695	1 100 000 000	14 648 325	1 114 648 325	1 082 661 000	14 485 000 000	-680 582 835	13 804 417 165	13 534 270 695
PREMIER STATE COUNCIL OFFICE	5 795 000 000	0	5 795 000 000	5 543 586 676	1 400 000 000	0	1 400 000 000	1 368 171 000	5 195 000 000	0	5 195 000 000	4 911 757 676
LEGATION GENERAL FOR INTERNAL SECURITY	84 175 000 000	-4 314 732 396	79 860 267 604	79 511 736 826	3 000 000 000	-11 890 000	2 988 110 000	2 976 708 000	87 175 000 000	-4 326 622 396	82 848 377 604	82 486 447 826
DEFENCE	239 913 000 000	5 621 414 051	245 534 414 051	245 185 835 781	6 000 000 000	116 837 014	6 116 837 014	5 844 386 000	245 913 000 000	5 738 251 066	251 651 251 066	251 030 221 781
SPORTS AND CULTURE	3 404 000 000	-227 958 217	3 176 041 783	3 167 568 128	1 323 000 000	136 750 727	1 461 750 727	1 384 754 000	4 727 000 000	-89 206 490	4 637 793 510	4 552 912 128
SCHOOL EDUCATION	201 766 000 000	-4 119 284 234	197 646 705 766	193 321 028 983	30 976 000 000	510 571 788	31 486 571 788	27 535 290 000	232 742 000 000	-3 608 722 446	229 133 277 554	220 856 916 983
SPORTS AND PHYSICAL EDUCATION	21 324 000 000	20 494 322 368	41 818 322 368	41 758 376 534	20 993 000 000	-14 866 614 834	6 126 385 166	6 080 666 000	42 317 000 000	5 627 707 534	47 944 707 534	47 843 032 534
COMMUNICATION	2 918 000 000	81 718 145	2 999 718 145	2 979 767 442	1 700 000 000	0	1 700 000 000	1 693 825 000	4 618 000 000	81 718 145	4 699 718 145	4 673 422 442
HIGHER EDUCATION	52 045 000 000	4 068 069 451	56 113 069 451	55 898 825 003	5 500 000 000	26 294 625	5 526 294 625	4 162 156 000	57 545 000 000	4 114 364 078	61 659 364 078	60 152 981 003
SCIENTIFIC RESEARCH AND INNOVATIONS	7 161 000 000	-75 512 020	7 085 487 980	7 084 429 182	1 530 000 000	0	1 530 000 000	1 304 209 000	8 611 000 000	-75 512 020	8 535 487 980	8 388 836 182
SCIENCE	50 630 000 000	-1 530 638 554	49 099 361 446	48 267 746 382	6 120 000 000	0	6 120 000 000	5 252 397 000	56 950 000 000	-1 530 638 554	55 419 361 446	51 520 146 382
WATER	6 296 000 000	-217 450 440	6 078 549 560	5 848 842 656	1 200 000 000	7 328 947 000	8 528 947 000	7 641 641 753	7 496 000 000	7 110 896 560	14 606 896 560	13 490 394 405
ECONOMIC PLANNING AND REGIONAL DEVELOPMENT	16 626 000 000	-1 377 110 965	15 248 889 035	15 033 004 636	34 422 000 000	14 911 670 369	49 333 670 369	48 761 973 000	51 248 000 000	13 534 559 404	64 782 559 404	63 794 977 636
TOURISM AND RECREATION	3 601 000 000	-191 685 532	3 409 314 468	3 390 494 173	5 300 000 000	0	5 300 000 000	5 155 825 000	8 901 000 000	-191 685 532	8 709 314 468	8 546 416 173
SECONDARY EDUCATION	376 157 000 000	-4 021 700 526	372 135 299 474	373 111 400 090	7 797 000 000	516 075 134	8 313 075 134	7 441 884 000	386 954 000 000	-3 505 625 391	383 448 374 609	380 553 284 090
HEALTH AND CIVIC EDUCATION	13 493 000 000	44 254 290	13 537 254 290	13 486 487 644	6 741 000 000	-354 000	6 740 646 000	6 473 602 000	20 234 000 000	43 900 290	20 277 900 290	19 960 089 644
CENTRALIZATION OF LOCAL DEVELOPMENT	4 433 000 000	-516 472 726	3 916 527 274	3 964 463 315	4 165 000 000	187 218	4 165 187 218	365 251 116 000	46 086 000 000	-516 285 508	45 571 714 492	40 393 579 315
ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT	3 666 000 000	-61 757 387	3 604 242 613	3 501 006 324	2 725 000 000	-1 500 000 000	1 225 000 000	1 113 985 000	6 381 000 000	-1 561 757 387	4 819 242 613	4 614 941 324
MINES, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT	5 523 000 000	-500 765 977	5 022 234 023	4 939 327 698	3 973 000 000	0	3 973 000 000	3 287 190 000	9 496 000 000	-500 765 977	8 995 234 023	8 226 517 698
AGRICULTURE AND RURAL DEVELOPMENT	23 619 000 000	85 440 038	23 704 440 038	23 469 335 206	63 337 000 000	-13 435 053 009	49 901 946 991	48 327 204 000	86 956 000 000	-13 349 612 971	73 606 387 029	71 796 539 206
LIVESTOCK, FISHING AND MINERAL INDUSTRIES	14 315 000 000	-439 505 474	13 875 494 526	13 497 857 110	27 217 000 000	4 722 518 522	31 939 518 522	30 950 930 000	41 532 000 000	4 283 013 048	45 815 013 048	44 448 787 110
WATER RESOURCES AND ENERGY	5 073 000 000	-375 682 097	4 697 317 903	4 629 045 223	22 011 000 000	-106 496 967 000	114 814 003 000	112 769 455 000	226 084 000 000	-106 872 659 097	119 211 340 903	118 398 504 223
FORESTRY AND WILDLIFE	10 395 000 000	-340 600 000	10 054 400 000	9 464 006 549	5 554 000 000	1 734 693 092	7 288 693 092	7 215 003 000	15 949 000 000	1 391 093 092	17 340 093 092	16 679 009 549
EMPLOYMENT AND SOCIAL PROTECTION	13 345 000 000	244 033 894	13 589 033 894	13 678 923 096	5 668 000 000	-27 957 000	5 640 043 000	2 333 170 000	19 013 000 000	216 076 894	19 229 076 894	15 982 083 096
PUBLIC WORKS	58 542 000 000	-30 244 581 962	28 297 418 038	26 137 443 354	406 306 000 000	-85 152 812 000	321 147 188 000	320 352 372 000	464 842 000 000	-115 397 383 962	349 444 606 038	348 439 815 354
IMMEDIATE PROPERTY, MINES AND LAND REFORM	16 337 000 000	-243 200 968	16 093 799 032	15 312 319 625	1 821 000 000	119 370 244	1 940 370 244	1 028 685 000	18 158 000 000	-123 830 714	18 034 169 286	16 341 004 825
HOUSING AND URBAN DEVELOPMENT	12 762 000 000	-5 724 375 024	7 037 624 976	6 983 340 994	112 075 000 000	-23 123 166 625	88 951 833 375	88 126 980 000	124 843 000 000	-26 847 541 649	98 985 458 351	95 110 000 994
SMALL AND MEDIUM- ENTERPRISES, FORMAL ECONOMY AND HANDICRAFTS	6 483 000 000	-283 855 753	6 199 144 247	6 117 971 550	3 518 000 000	-146 667	3 517 853 333	3 290 015 000	10 001 000 000	-284 000 420	9 716 999 580	9 407 966 550
PUBLIC HEALTH	113 461 000 000	-6 216 015 064	107 262 984 936	104 521 273 079	83 640 000 000	54 577 312 147	138 217 312 147	116 970 518 000	197 121 000 000	48 356 297 093	245 480 297 083	221 491 761 079
FOOD AND SOCIAL SECURITY	4 892 000 000	96 750 644	4 988 750 644	4 959 475 894	600 000 000	253 551 472	853 551 472	823 124 000	5 492 000 000	352 382 116	5 844 382 116	5 782 596 894

SOCIAL AFFAIRS	7 685 000 000	69 106 244	7 754 106 244	7 480 820 472	2 854 000 000	151 852 293	3 015 852 293	2 815 949 000	10 545 000 000	220 980 537	10 769 980 537	10 076 786 472	93.56%
HEAD	BF				BIP				TOTAL				
	Voted Budget 2021 AFL	Adjustment	Final Allocations	Execution	Voted Budget 2021 AFL	Adjustment	Final Allocations	Execution	Voted Budget 2021 AFL	Adjustment	Final Allocations	Execution	Rate
MEN'S POWERMENT AND FAMILY	6 671 000 000	-336 203 975	6 334 796 025	5 939 269 747	1 182 000 000	51 646 833	1 233 646 833	1 054 532 000	7 853 000 000	-284 557 142	7 568 442 858	6 983 801 747	92.41%
ST AND COMMUNICATION	4 946 000 000	-219 006 114	4 726 993 886	4 550 067 495	16 550 000 000	-8 805 735 034	7 744 264 966	7 733 263 000	21 496 000 000	-9 024 743 148	12 471 256 852	12 283 330 486	98.49%
ANSPORT	4 944 000 000	-1 266 726 631	3 677 273 369	3 656 764 034	43 000 000 000	-36 467 750 000	6 532 250 000	6 532 250 000	47 944 000 000	-37 736 476 631	10 207 523 369	10 186 014 034	99.82%
ANSPORT	1 956 000 000	-10 800 000	1 955 200 000	1 932 613 080	1 500 000 000	0	1 500 000 000	1 475 378 000	3 456 000 000	-10 800 000	3 455 200 000	3 407 991 080	98.63%
INSTITUTIONAL UNCL	3 244 000 000	0	3 244 000 000	2 787 400 000	500 000 000	0	500 000 000	500 000 000	3 744 000 000	0	3 744 000 000	3 287 400 000	87.80%
BLIC SERVICE AND MINISTRATIVE FORM	9 332 000 000	-1 266 332 120	8 065 667 880	7 719 924 975	2 000 000 000	0	2 000 000 000	1 638 638 000	11 332 000 000	-1 266 332 120	10 065 667 880	9 358 560 975	82.98%
CTIONS MERON	10 583 000 000	0	10 583 000 000	10 583 000 000	500 000 000	0	500 000 000	500 000 000	11 083 000 000	0	11 083 000 000	11 083 000 000	100.00%
TIONAL	996 000 000	0	996 000 000	995 910 000	250 000 000	0	250 000 000	248 058 000	1 246 000 000	0	1 246 000 000	1 243 960 000	99.84%
MISSION ON MAN RIGHTS AND EEDOMS	11 962 000 000	0	11 962 000 000	11 962 000 000	3 200 000 000	0	3 200 000 000	3 200 000 000	15 162 000 000	0	15 162 000 000	15 162 000 000	100.00%
TIONAL	2 380 000 000	0	2 380 000 000	2 128 000 000	600 000 000	0	600 000 000	600 000 000	2 980 000 000	0	2 980 000 000	2 728 000 000	91.54%
MISSION ON INEQUALISM AND ITCULTURALISM	2 000 000 000	-1 903 378 932	96 621 068	92 121 020	5 000 000 000	-4 165 586 882	834 413 118	806 656 848	7 000 000 000	-6 068 965 814	931 034 186	896 777 868	96.54%
RY-FORWARD	1 649 646 000 000	-15 003 261 614	1 634 642 738 386	1 615 108 264 791	1 221 912 000 000	-212 682 682 033	1 009 229 317 967	997 141 784 000	2 871 758 000 000	-227 685 653 647	2 644 072 046 353	2 572 250 048 791	97.26%
ADY ENTITIES	240 000 000 000	-4 316 792 293	235 683 207 707	235 683 107 707									100.00%
VISIONS	242 271 000 000	13 137 686 669	255 408 686 669	255 408 686 669									100.00%
BSIDIES AND NTRIBUTIONS	358 453 000 000	369 063 568 461	727 516 568 461	725 035 859 128									99.66%
MMON PENDITURE	840 724 000 000	377 884 462 837	1 218 608 462 837	1 216 127 630 504									99.80%
MMON OPERATING ADS	2 490 570 000 000	362 891 201 223	2 853 451 201 223	2 851 235 916 295									99.22%
TAL RECURRENT PENDITURE (A)													
TERNAL PUBLIC BT	720 000 000 000	26 971 425 492	746 971 425 492	740 001 425 492									98.79%
Principal	595 000 000 000	-16 630 000 000	578 370 000 000	571 400 000 000									98.79%
terests	125 000 000 000	43 601 425 492	168 601 425 492	166 601 425 492									100.00%
ESTIC PUBLIC BT	672 630 000 000	-220 950 083 862	451 679 906 118	451 394 252 924									99.94%
Principal	536 430 000 000	-240 804 467 451	294 625 532 549	294 339 879 355									99.90%
payment VAT credits	72 000 000 000	-4 972 217 295	67 027 782 705	67 027 782 705									100.00%
terests	65 200 000 000	24 826 590 864	90 026 590 864	90 026 590 864									100.00%
TAL DEBT SERVICE	1 932 630 000 000	-183 978 688 380	1 748 651 311 610	1 746 395 678 416									99.39%
	OB				PIB				TOTAL				
	Voted Budget 2021 AFL	Adjustment	Final Allocations	Execution	Voted Budget 2021 AFL	Adjustment	Final Allocations	Execution	Voted Budget 2021 AFL	Adjustment	Final Allocations	Execution	Rate
AREHOLINGS					20 000 000 000	0	20 000 000 000	19 900 085 000	20 000 000 000	0	20 000 000 000	19 900 085 000	99.50%
HABILITATIONS / STRUCTURING					15 000 000 000	-1 990 000 000	13 010 000 000	11 126 628 000	15 000 000 000	-1 990 000 000	13 010 000 000	11 126 628 000	85.54%
ESTMENT ERVENTION					95 088 000 000	-107 516 800	94 980 483 200	89 934 570 000	95 088 000 000	-107 516 800	94 980 483 200	89 934 570 000	94.69%
HER INVESTMENTS					0	45 877 676 000	45 877 676 000	45 094 232 202	0	45 877 676 000	45 877 676 000	45 094 232 202	96.29%
INCL: ENTITIES					1 352 000 000 000	-168 902 532 833	1 183 097 467 167	1 123 199 299 202	1 352 000 000 000	-168 902 532 833	1 183 097 467 167	1 123 199 299 202	
WHICH, EXTERNAL ANGING					733 800 000 000	-213 150 967 402	520 649 032 598	490 789 650 161	733 800 000 000	-213 150 967 402	520 649 032 598	490 789 650 161	0.00%
INCL: grants								86 416 077 000				86 416 077 000	0.00%
TAL CAPITAL PENDITURE (C)					1 352 000 000 000	-168 902 532 833	1 183 097 467 167	1 123 199 299 202	1 352 000 000 000	-168 902 532 833	1 183 097 467 167	1 269 256 814 404	
AND TOTAL STATE GET PENDITURE (A+B+C)	3 883 200 000 000	168 902 532 833	4 052 102 532 833	4 022 631 596 711	1 352 000 000 000	-168 902 532 833	1 183 097 467 167	1 123 199 299 202	5 235 200 000 000	0	5 235 200 000 000	5 145 630 885 813	96.29%

Section 3: Resources of Special Appropriation Accounts

The final amount of the resources of Special Appropriation Accounts for the 2021 financial year, estimated at CFAF 245 200 000 000 was, executed to the tune of CFAF 129 906 593 335, broken down as follows:

No.	DESCRIPTION	BUDGET VOTED 2021	ADJUSTMENTS	AMENDED BUDGET 2021	EXECUTIONS	RATE in %
Special Appropriation account to support the cultural policy		500 000 000		500 000 000	49 362 659	9.88
1	Royalty paid for the representation or fixation of folklore	100 000 000		100 000 000	-	-
2	Remuneration for private copying of sound recordings, videotapes and printed works	250 000 000		250 000 000	-	-
3	Contributions from collective management organizations to cultural policy promotion	50 000 000		50 000 000	38 294 959	76.59
4	Fees from performing arts activities	30 000 000		30 000 000	2 100 000	7.00
5	Fees from the exploitation of cultural heritage	13 000 000		13 000 000	1 845 100	14.19
6	Fees from the exploitation of cinematography-related activities	5 000 000		5 000 000	198 000	3.96
7	Contribution from services attached to the Ministry in charge of arts and culture	20 000 000		20 000 000	4 775 600	23.88
8	Fees from book and the reading activities	2 000 000		2 000 000	1 119 000	55.95
9	Revenues from the rental of cultural centres, halls and stage cars	30 000 000		30 000 000	1 050 000	3.50
Special Appropriation Account for the Support and Development of Tourism and Leisure Activities		1 000 000 000		1 000 000 000	392 705 315	39.27
1	Fines and settlements, plus penalties for late payment	145 000 000		145 000 000	66 793 000	46.06
2	Concession to natural or legal persons of classified tourist sites	5 000 000		5 000 000	-	-
3	Donations and legacies of any origin	10 000 000		10 000 000	-	-
4	Rental of hotel establishments built with public capital and leased out to national or foreign natural or legal persons under a management agreement	160 000 000		160 000 000	186 840 000	116.78
5	Share of tourist tax proceeds	500 000 000	23 300 000	476 700 000	-	-
6	Share of revenue from fees for access to national parks and wildlife reserves	5 000 000		5 000 000	-	-
7	Fees related to signs	50 000 000		50 000 000	10 361 000	20.72
8	Fees for issuing of authorizations for construction and opening of hotel establishments	25 000 000		25 000 000	5 840 000	23.36
9	State subsidy	100 000 000	100 000 000	-	-	-
10	Carry-forward (balance to be carried forward)	-	123 300 000	123 300 000	122 871 315	99.65
Special Fund for Wildlife Protection		500 000 000		500 000 000	146 731 061	29.35
1	Lease rights	200 500 000		200 500 000	55 000 000	27.43
2	Game farming and game ranching licence fees	5 000 000		5 000 000	-	-
3	Small game hunting licence fees	7 500 000		7 500 000	-	-

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No.	DESCRIPTION	BUDGET VOTED 2021	ADJUSTMENTS	AMENDED BUDGET 2021	EXECUTION	RATE in %
4	Scientific research permit fees	2 000 000		2 000 000		-
5	Hunting licence fees	45 500 000		45 500 000	5 000 000	10.99
6	Protected area entry fees	25 000 000		25 000 000	20 000 000	80.00
7	Felling fees	109 500 000		109 500 000	51 000 000	46.58
8	Logging tax	10 000 000		10 000 000	5 731 081	57.31
9	Proceeds from fines, settlements, damages, public auction or private sale of seized products and sundry items	80 000 000		80 000 000	10 000 000	12.50
10	Grants, contributions, gifts and bequests from any person or entity	15 000 000		15 000 000	-	-
11	Carry-forward (balance to be carried forward)	-		-	-	-
Special Appropriation Account for the Financing of Sustainable Water and Sanitation Development Projects		500 000 000		500 000 000	494 536 163	98.91
1	Sanitation tax	200 000 000		200 000 000	333 107 830	166.55
2	Collection fees	250 000 000	61 450 000	188 550 000	100 000 000	53.04
3	Fines and settlements	50 000 000		50 000 000	-	-
3	Carry-forward (balance to be carried forward)	-	61 450 000	61 450 000	61 428 333	99.96
Special Forestry Development Fund		2 000 000 000		2 000 000 000	1 290 497 057	64.52
1	Resources from the sale of secure documents from the contribution of operators in accordance with the regulations, the unit cost of which is CFAP 100 000	1 500 000 000		1 500 000 000	892 793 000	59.52
2	Annual operating permit (AOP) issuance and renewal fees	30 000 000		30 000 000	39 000 000	130.00
3	Annual operating permit (AOP) issuance and renewal fees	30 000 000		30 000 000	28 600 000	95.33
4	Wood processor plant operator registration certificates (CEQTB)	5 000 000		5 000 000	3 000 000	60.00
5	Timber exporter registration certificates (CEQTB)	30 000 000		30 000 000	31 950 000	106.50
6	Authorization to open logging yards	200 000 000		200 000 000	85 000 000	42.50
7	Special products operating permits	5 000 000		5 000 000	7 250 000	145.00
8	Site permits	200 000 000		200 000 000	79 000 000	39.50
9	Other revenues	-		-	123 904 057	-
National Environment and Sustainable Development Fund		1 200 000 000		1 200 000 000	1 446 252 372	120.52
1	Proceeds from settlement fines as provided for in the Environmental Management Framework Law	124 000 000		124 000 000	75 800 000	61.13
2	Donations, bequests and various aids	1 000 000		1 000 000	-	-
3	Fees for review of terms of reference (TOR) for environmental and social impact assessments and environmental audits	350 000 000		350 000 000	304 000 000	86.86
4	Review costs of environmental and social impact assessment reports and environmental audits	400 000 000		400 000 000	456 000 000	114.50

SETTLEMENT LAW FOR THE 2021 FINANCIAL YEAR

No.	DESCRIPTION	BUDGET VOTED 2021	ADJUSTMENTS	AMENDED BUDGET 2021	EXECUTION	RATE in %
5	Fees for review environmental permit files	50 000 000		50 000 000	28 000 000	56.00
6	Fees for technical approvals	15 000 000		15 000 000	10 650 000	71.00
7	Fees for issuing waste tracking manifests	40 000 000		40 000 000	28 305 000	70.76
8	State subsidy	120 000 000		120 000 000		-
11	Carry-forward (balance to be carried forward)	100 000 000		100 000 000	541 497 372	541.50
Special Fund for the Development of Telecommunications		25 000 000 000		25 000 000 000	14 508 130 496	58.03
1	Share of annual contributions from operators and operators of electronic communications services, up to 3% of their turnover excluding taxes	15 000 000 000		15 000 000 000	5 000 000 000	33.33
2	Carry-forward (balance to be carried forward)	10 000 000 000		10 000 000 000	9 508 130 496	95.08
Special Fund for Electronic Security Activities		1 500 000 000		1 500 000 000	495 000 000	33.00
1	Annual contributions from accredited certification authorities, security auditors, security software publishers and other accredited security service providers, up to 1.5% of their turnover excluding taxes	837 500 000		837 500 000		-
2	Carry-forward (balance to be carried forward)	662 500 000		662 500 000	495 000 000	74.72
Special Appropriation account for the Development of the Postal Sector		1 000 000 000		1 000 000 000	903 269 256	90.33
1	Other levies on public and private operators to finance public service missions	598 000 000		598 000 000	540 856 437	90.44
2	Levies on the concession activities of private operators, in accordance with the provisions of the law governing postal activity	252 000 000		252 000 000	217 143 724	86.17
3	Carry-forward (balance to be carried forward)	150 000 000		150 000 000	145 269 095	96.85
Special Appropriation Account for the Production of Forgery-proof Transport Documents		5 000 000 000		5 000 000 000	3 637 801 010	72.76
1	"Cameroonization" documents	21 250 000		21 250 000	17 000 000	80.00
2	Approvals for the professions of road transporter and road transport auxiliary	7 088 000		7 088 000		0.00
3	Approvals for the professions of maritime and para-maritime carrier	46 000 000		46 000 000	30 000 000	65.22
4	Provisional authorizations	4 500 000		4 500 000		-
5	Traffic card	18 000 000		18 000 000	7 000 000	38.89
6	Public road transport card	576 000 000		576 000 000	375 000 000	65.10
7	Seamen's identity cards	30 475 000		30 475 000	10 000 000	32.81
8	Certificates of competence	19 125 000		19 125 000	3 000 000	15.69
9	Certificates of competency	39 250 000		39 250 000	25 051 010	63.82
10	Tonnage certificates	2 250 000		2 250 000		-
11	Certificates of deregistration	6 750 000		6 750 000		-

SETTLEMENT LAW FOR THE 2021 FINANCIAL YEAR

No.	DESCRIPTION	BUDGET VOTED 2021	ADJUSTMENTS	AMENDED BUDGET 2021	EXECUTION	RATE in %
12	Vehicle registration certificates (grey cards)	3 222 881 000		3 222 881 000	2 500 000 000	77.57
13	Provisional registrations	4 250 000		4 250 000	2 250 000	52.94
14	Transport licences	66 375 000		66 375 000	35 000 000	52.73
15	Professional maritime booklets	3 769 000		3 769 000	-	-
16	National and international driving licenses	837 725 000		837 725 000	600 000 000	71.62
17	Navigation permits	15 750 000		15 750 000	3 500 000	22.22
18	Team roles	12 562 000		12 562 000	-	-
19	Safety inspections	66 000 000		66 000 000	30 000 000	45.45
Special National Solidarity Fund for the Fight against Coronavirus and its Economic and Social Impacts		150 000 000 000	50 000 000 000	200 000 000 000	103 815 960 145	51.91
1	Support funds		40 000 000 000	40 000 000 000	42 200 000 000	105.50
2	European Union (EU)				-	-
3	World Bank (WB)		25 000 000 000	25 000 000 000	-	-
4	Global Partnership for Education (GPE)				-	-
5	French Development Agency (AFD)				-	-
6	Development Bank of African States (BDEAC)		15 000 000 000	15 000 000 000	-	-
7	Payments from the general budget	150 000 000 000	10 000 000 000	160 000 000 000	61 615 960 145	38.51
Electricity Sector Development Fund		7 000 000 000	-	7 000 000 000	2 726 327 781	38.95
	Share of fines and penalties collected under Law No. 2011/022 of 14 December 2011 governing the electricity sector	3 000 000 000		3 000 000 000	-	0.00
	Annual contributions from operators holding a concession title or license in the electricity sector, up to 1% of their annual turnover excluding tax, producers for industrial purposes, exclusively limited to the activity falling within the electricity sector	4 000 000 000		4 000 000 000	2 726 327 781	68.16
TOTAL SAA REVENUE		195 200 000 000	50 000 000 000	245 200 000 000	129 906 593 335	52.98

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Section 4: Charges of Special Appropriation Accounts

The final amount of charges of Special Appropriation Accounts for the 2021 financial year, estimated at CFAF 245 200 000 000, was executed to the tune of CFAF 118 627 099 568, broken down as follows:

SAA	Expenditure Description	VOTED BUDGET 2021	ADJUSTMENTS	AMENDED BUDGET 2021	EXECUTION	RATE in %
Special Appropriation Account for Cultural Policy Support		500 000 000	-	500 000 000	37 000 000	7.40
181	Preservation of Cameroon's art and culture	50 000 000	-	50 000 000	7 000 000	14.00
182	Strengthening the production of cultural goods and services	450 000 000	-	450 000 000	30 000 000	6.67
Special Appropriation Account for the Support and Development of Tourism and Leisure Activities		1 000 000 000	-	1 000 000 000	341 207 705	34.12
318	Promotion of tourism and leisure	1 000 000 000	-	1 000 000 000	341 207 705	34.12
Special Wildlife Protection Fund		500 000 000	-	500 000 000	82 298 174	16.46
962	Securing and development of resources	500 000 000	-	500 000 000	82 298 174	16.46
Special Appropriation Account for the Financing of Sustainable Water and Sanitation Development Projects		500 000 000	-	500 000 000	236 728 260	47.35
423	Access to drinking water and liquid sanitation	500 000 000	-	500 000 000	236 728 260	47.35
Special Forestry Development Fund		2 000 000 000	-	2 000 000 000	875 132 079	43.76
961	Management and renewal of forest resources	1 500 000 000	-	1 500 000 000	800 000 000	53.33
963	Development of wood and non-wood forest resources	500 000 000	-	500 000 000	75 132 079	15.03
Electricity Sector Development Fund		7 000 000 000	-	7 000 000 000	200 000	0.00
421	Energy supply	600 000 000	-	600 000 000	200 000	0.03
422	Access to energy	6 400 000 000	-	6 400 000 000	-	-
National Environment and Sustainable Development Fund		1 200 000 000	-	1 200 000 000	766 701 169	63.89
362	Sustainable management of biodiversity	1 200 000 000	-	1 200 000 000	766 701 169	63.89
Special Fund for the Development of Telecommunications		25 000 000 000	-	25 000 000 000	8 788 683 640	35.15
587	Development and optimization of telecommunication and ICT networks and services	25 000 000 000	-	25 000 000 000	8 788 683 640	35.15
Special Fund for Electronic Security Activities		1 500 000 000	-	1 500 000 000	205 909 930	13.73
587	Development and optimization of telecommunication and ICT networks and services	1 500 000 000	-	1 500 000 000	205 909 930	13.73
Special Appropriation Account for the Development of the Postal Sector		1 000 000 000	-	1 000 000 000	172 851 052	17.29
586	Network extension and improvement of national postal coverage	1 000 000 000	-	1 000 000 000	172 851 052	17.29
Special Appropriation Account for the Production of Forgery-proof Transport Documents		5 000 000 000	-	5 000 000 000	3 304 427 414	66.09
602	Improvement of the safety and security system of the various transport modes	5 000 000 000	-	5 000 000 000	3 304 427 414	-
Special National Solidarity Fund for the Fight against Coronavirus and its Economic and Social Impacts		150 000 000 000	50 000 000 000	200 000 000 000	103 815 960 145	51.91
971	Reinforcement of the health system	35 000 000 000	135 000 000 000	170 000 000 000	103 815 960 145	61.07
972	Economic and financial resilience	100 000 000 000	90 000 000 000	10 000 000 000	-	-
973	Strengthening research and innovation	5 000 000 000	-	5 000 000 000	-	-
974	Social resilience	10 000 000 000	5 000 000 000	15 000 000 000	-	0.00
TOTAL SAA CHARGES		195 200 000 000	50 000 000 000	245 200 000 000	118 627 099 568	48.38

Section 5: State Budget Balance

The balance of the State budget for the 2021 financial year, obtained as follows, stood at **CFAF 846 685 886 838**.

RESOURCES	REVISED FORECAST	EXECUTIONS	EXPENDITURE	REVISED FORECAST	EXECUTIONS
I. GENERAL BUDGET					
DOMESTIC REVENUE	3 530 800 000 000	3 502 000 882 357	RECURRENT EXPENDITURE	3 178 957 661 245	3 156 891 717 356
Gross tax revenue	2 743 100 000 000	2 846 284 161 918	Interests and commissions	325 655 799 061	325 655 799 061
of which refund of VAT credits	72 000 000 000	67 027 782 705	Reduction Interests external debt		56 152 054 307
			Personnel expenditure	1 078 553 977 062	1 074 257 795 138
Net tax revenue	2 671 100 000 000	2 779 256 379 213	Goods and services	1 081 600 000 000	1 014 543 931 251
Oil revenue	561 000 000 000	513 539 442 493	Current transfers	743 147 885 122	742 434 191 906
			of which pensions	235 683 207 707	235 683 107 707
Non-tax revenue	162 000 000 000	142 177 277 946	CAPITAL EXPENDITURE	1 183 159 032 598	1 123 199 299 202
Total net domestic Revenue	3 394 100 000 000	3 434 973 099 652	External financing	520 649 032 598	490 789 650 000
Grants	64 700 000 000	56 100 066 253			
Grants Programme	34 300 000 000	56 100 066 253	Domestic resources	629 500 000 000	601 380 935 810
Project grants	30 400 000 000		Shareholding/restructuring/rehabilitation	33 010 000 000	31 028 713 392
EXCEPTIONAL REVENUE			OTHER EXPENDITURE	20 000 000 000	7 331 569 807
Revenue from privatization			Net loans	20 000 000 000	7 331 569 807
Deductions from revenue for the Special Fund of National Solidarity for the Fight against Coronavirus	160 000 000 000	61 615 960 145			
TOTAL NET GENERAL BUDGET REVENUE	3 298 800 000 000	3 429 457 205 760	TOTAL GENERAL BUDGET EXPENDITURE	4 342 116 693 843	4 287 422 586 365
II- SPECIAL TREASURY ACCOUNTS					
Special Appropriation Accounts	205 200 000 000	129 906 593 335	Special Appropriation Accounts	245 200 000 000	118 627 099 568
Of which Special National Solidarity Fund for the Fight against Coronavirus and its Economic and Social Impacts	160 000 000 000	103 815 960 145	Of which Special Solidarity Fund for the Fight against the Coronavirus and its Economic and Social Repercussions	200 000 000 000	103 815 960 145
incl. Covid-19 Support Fund	40 000 000 000	42 243 490 337	incl. Support Funds Covid-19	40 000 000 000	42 243 490 337
Other Special Appropriation Accounts	45 200 000 000	26 090 633 190	Other Special Appropriation Accounts	45 200 000 000	14 811 139 423
TOTAL NET STATE BUDGET REVENUE	3 504 000 000 000	3 559 363 799 095	TOTAL STATE BUDGET EXPENDITURE	4 587 316 693 843	4 406 049 685 933
III- SOLDES					
	Revised Forecast	Execution	% of GDP	Execution	
FINANCING CAPACITY/NEED	- 1 063 316 693 843	- 854 017 456 645	-3.1	-3.4	
OVERALL BALANCE incl. net loans	- 1 083 316 693 843	- 846 685 886 838	-3.2	-3.4	

Section 6: Financing State Budget Balance

The cash resources and expenses that contributed to achieving financial equilibrium during the 2021 financial year are evaluated as follows:

FINANCING AND CASH REQUIREMENTS	ESTIMATES	ACTUALS
Overall budget deficit	1 083 316 693 843	846 685 886 838
Amortization of structured debt (excluding correspondent)	972 000 000 000	813 760 469 234
<i>External debt</i>	704 000 000 000	677 035 469 234
<i>of which redemption of Eurobonds</i>	300 000 000 000	300 000 000 000
A14	268 000 000 000	136 725 000 000
Outstanding payments/domestic arrears, including non-structured debt	97 500 000 000	182 236 609 097
Refund of VAT credits	72 000 000 000	67 027 782 705
Net cash outflow to Correspondents	20 000 000 000	42 968 824 676
Accumulation of deposits at BEAC (Eurobonds)	150 000 000 000	149 300 000 000
TOTAL	2 394 816 693 843	2 101 979 572 550

FINANCING AND CASH RESOURCES	ESTIMATES	ACTUALS
Project loans	703 400 000 000	490 789 650 000
Issuance of government securities of which,	350 000 000 000	335 998 900 000
Budget support	230 000 000 000	202 133 397 540
Bank financing of which,	512 416 693 843	417 800 000 000
<i>BEAC</i>		70 700 000 000
<i>IMF drawdowns</i>		149 000 000 000
<i>Secondary banks</i>		198 100 000 000
Exceptional financing	149 000 000 000	205 957 625 010
<i>of which: external debt service relief</i>	109 000 000 000	163 714 134 673
<i>SAA COVID 19 support fund (Loans)</i>	40 000 000 000	42 243 490 337
Issuance of Eurobonds	450 000 000 000	449 300 000 000
TOTAL	2 394 816 693 843	2 101 979 572 550

Section 7: CA and PA Based Programme Performance

The amounts of payment appropriations amounting to F CFA 5 145 830 895 913 during the 2021 financial year, by head and by programme, are as follows:

Programme	CA (AFL 2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Budget Head: 01 PRESIDENCY OF THE REPUBLIC	40 602 000 000	38 754 253 077	40 602 000 000	38 754 253 077	38 710 012 721	99.89%
Programme : 001 FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	17 927 386 000	14 692 083 282	17 927 386 132	14 692 083 282	14 648 922 693	99.71%
Programme : 002 PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	6 355 150 000	7 107 013 508	6 355 149 695	7 107 013 508	7 107 012 543	100.00%
Programme : 003 GOVERNANCE AND INSTITUTIONAL SUPPORT AT THE PRESIDENCY OF THE REPUBLIC AND ATTACHED SERVICES	16 319 464 000	16 955 156 287	16 319 464 173	16 955 156 287	16 954 077 485	99.99%
Budget Head: 02 PRESIDENCY OF THE REPUBLIC : SERVICES ATTACHED TO THE PRC	5 931 000 000	5 379 851 979	5 931 000 000	5 379 851 979	5 162 211 078	95.95%
Programme : 016 FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	722 706 000	627 296 878	722 706 098	627 296 878	613 833 217	97.85%
Programme : 018 PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	5 208 294 000	4 752 555 101	5 208 293 902	4 752 555 101	4 548 377 861	95.70%
Budget Head: 03 NATIONAL ASSEMBLY	24 682 000 000	21 701 678 710	24 682 000 000	21 701 678 710	21 682 000 000	99.91%
Programme : 032 STRENGTHENING PARLIAMENTARY CONTROL OF GOVERNMENT ACTION	6 700 000 000	3 719 678 710	6 700 000 000	3 719 678 710	3 719 678 710	100.00%
Programme : 033 GOVERNANCE AND INSTITUTIONAL SUPPORT IN NATIONAL ASSEMBLY SERVICES	17 982 000 000	17 982 000 000	17 982 000 000	17 982 000 000	17 962 321 290	99.89%
Budget Head: 04 PRIME MINISTER'S OFFICE	17 676 000 000	16 957 903 185	17 676 000 000	16 957 903 185	16 841 096 393	99.31%
Programme : 046 CONDUCT AND COORDINATION OF GOVERNMENT ACTION	2 058 152 000	1 950 313 200	2 058 152 000	1 950 313 200	1 942 337 664	99.59%

Programme	CA (AFL 2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme : 047 GOVERNANCE AND INSTITUTIONAL SUPPORT IN INTERNAL AND ATTACHED SERVICES OF THE PRIME MINISTER'S OFFICE	15 617 848 000	15 007 589 985	15 617 848 000	15 007 589 985	14 898 758 729	99.27%
Budget Head: 05 ECONOMIC AND SOCIAL COUNCIL	1 591 000 000	1 591 000 000	1 591 000 000	1 591 000 000	1 591 000 000	100.00%
Programme : 061 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ECONOMIC AND SOCIAL COUNCIL	1 403 000 000	1 403 000 000	1 403 000 000	1 403 000 000	1 403 000 000	100.00%
Programme : 062 STEERING AND DEVELOPMENT OF THE DUTIES ENTRUSTED TO THE ECONOMIC AND SOCIAL COUNCIL	188 000 000	188 000 000	188 000 000	188 000 000	188 000 000	100.00%
Budget Head: 06 EXTERNAL RELATIONS	30 832 000 000	35 499 101 358	30 800 000 000	35 467 101 358	33 894 022 176	95.56%
Programme : 076 ENHANCEMENT OF BILATERAL COOPERATION POTENTIAL	15 023 163 000	19 513 520 662	15 023 163 284	19 513 520 662	18 405 378 056	94.32%
Programme : 077 REVAMPING OF MULTILATERAL AND DECENTRALIZED COOPERATION	2 780 046 000	4 002 709 874	2 780 046 000	4 002 709 874	3 816 363 595	95.34%
Programme : 078 MANAGEMENT OF CAMEROONIANS ABROAD	4 291 398 000	3 107 648 192	4 291 398 182	3 107 648 192	2 911 049 167	93.67%
Programme : 079 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EXTERNAL RELATIONS SUB-SECTOR	8 737 393 000	8 875 222 630	8 705 392 534	8 843 222 630	8 761 231 358	99.07%
Budget Head: 07 TERRITORIAL ADMINISTRATION	34 934 000 000	34 723 991 594	34 785 000 000	34 574 991 594	33 747 376 823	97.61%
Programme : 092 MODERNIZATION OF TERRITORIAL ADMINISTRATION	13 132 009 000	11 059 923 217	13 109 673 000	10 910 923 217	10 285 557 013	94.27%
Programme : 093 SECURITY AND CIVIL LIBERTIES MANAGEMENT	6 055 325 000	4 648 039 024	6 055 325 000	4 648 039 024	4 623 777 226	99.48%
Programme : 094 DEVELOPMENT OF THE NATIONAL CIVIL PROTECTION SYSTEM	5 478 800 000	9 233 932 100	5 478 800 000	9 233 932 100	9 230 301 606	99.96%

Programme	CA (AFL 2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme : 095 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TERRITORIAL ADMINISTRATION SUB- SECTOR	10 267 866 000	9 782 097 253	10 141 202 000	9 782 097 253	9 607 740 978	98.22%
Budget Head: 08	60 607 732 000	79 824 716 723	60 549 000 000	79 765 984 723	77 027 343 939	96.57%
JUSTICE						
Programme : 107 GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE JUSTICE SUB- SECTOR	10 051 467 000	9 077 795 362	10 051 466 775	9 077 795 362	9 071 991 444	99.94%
Programme : 108 IMPROVEMENT OF JUDICIAL ACTIVITY	29 938 713 000	51 070 042 494	29 938 713 225	51 070 042 494	48 975 063 602	95.90%
Programme : 109 IMPROVEMENT OF THE PENITENTIARY POLICY	20 617 552 000	19 676 878 867	20 558 820 000	19 618 146 867	18 980 288 893	96.75%
Budget Head: 09	4 130 000 000	3 647 462 097	4 130 000 000	3 647 462 097	3 421 905 218	93.82%
SUPREME COURT						
Programme : 121 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SUPREME COURT SUB-SECTOR	2 779 440 000	2 536 713 964	2 779 440 000	2 536 713 964	2 399 941 004	94.61%
Programme : 122 CONTROL OF FINANCIAL TRANSPARENCY, BUDGETARY MANAGEMENT AND QUALITY OF PUBLIC ACCOUNTS	939 390 000	771 316 996	939 390 000	771 316 996	727 363 782	94.30%
Programme : 123 CONTRIBUTION TOWARDS CONSOLIDATING THE RULE OF LAW	411 170 000	339 429 137	411 170 000	339 429 137	294 600 432	86.79%
Budget Head: 10	14 485 000 000	13 804 417 165	14 485 000 000	13 804 417 165	13 534 270 695	98.04%
PUBLIC CONTRACTS						
Programme : 715 IMPROVEMENT OF PUBLIC CONTRACTS ADMINISTRATION	2 711 985 000	2 573 810 187	2 711 985 000	2 573 810 187	2 573 661 977	99.99%
Programme : 716 STRENGTHENING EXTERNAL CONTROL OF SUPPLY AND SERVICE CONTRACTS	1 754 700 000	1 232 921 815	1 754 700 000	1 232 921 815	1 210 007 327	98.14%
Programme : 717 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE PUBLIC CONTRACTS SUB-SECTOR	7 970 315 000	7 321 254 030	7 970 315 000	7 321 254 030	7 172 438 687	97.97%

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme : 718 STRENGTHENING EXTERNAL CONTROL OF INFRASTRUCTURE CONTRACTS	2 048 000 000	2 676 431 133	2 048 000 000	2 676 431 133	2 578 162 704	96.33%
Budget Head: 11 SUPREME STATE AUDIT OFFICE	8 351 559 000	8 351 559 000	5 195 000 000	5 195 000 000	4 911 757 676	94.55%
Programme : 136 STRENGTHENING THE PREVENTION OF MISAPPROPRIATION OF PUBLIC FUNDS	615 000 000	771 400 000	615 000 000	771 400 000	731 982 025	94.89%
Programme : 137 INTENSIFICATION, DIVERSIFICATION OF AUDITS AND SYSTEMATIZATION OF SANCTIONS AGAINST UNSCRUPULOUS MANAGERS	1 936 500 000	1 915 400 000	1 936 500 000	1 915 400 000	1 894 487 971	98.91%
Programme : 138 GOVERNANCE AND INSTITUTIONAL SUPPORT AT CONSUPE	5 800 059 000	5 664 759 000	2 643 500 000	2 508 200 000	2 285 287 680	91.11%
Budget Head: 12 GENERAL DELEGATION FOR NATIONAL SECURITY	87 688 407 000	83 361 784 604	87 175 000 000	82 848 377 604	82 488 447 826	99.57%
Programme: 151 CONSOLIDATION OF PUBLIC SECURITY	6 368 162 308	1 227 728 966	6 227 599 208	1 087 165 966	1 021 037 020	93.92%
Programme: 152 GOVERNANCE AND INSTITUTIONAL SUPPORT	73 141 688 528	62 162 936 869	72 821 688 528	61 842 936 869	61 832 275 418	99.98%
Programme: 154 STEPPING UP BORDER SECURITY	2 337 951 280	203 036 600	2 337 951 280	203 036 600	187 946 287	92.57%
Programme: 155 REVITALIZATION OF THE INFORMATION SYSTEM	5 840 604 884	19 768 082 169	5 787 760 984	19 715 238 169	19 447 189 101	98.64%
Budget Head: 13 DEFENCE	248 537 000 000	254 275 251 065	245 913 000 000	251 651 251 065	251 030 221 781	99.75%
Programme 166: STRENGTHENING TERRITORIAL DEFENCE	130 434 840 000	127 754 915 487	128 709 136 000	125 580 915 487	125 433 568 977	99.88%
Programme : 168 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE DEFENCE SUB- SECTOR	45 453 778 000	43 133 858 131	44 925 482 000	43 053 858 131	42 700 094 936	99.18%
Programme : 169 PARTICIPATION IN NATIONAL DEVELOPMENT ACTION	9 712 525 000	1 036 048 315	9 712 525 000	1 036 048 315	1 028 823 530	99.30%

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 170 PARTICIPATION IN THE PROTECTION OF PERSONS AND PROPERTY	62 935 857 000	82 350 429 132	62 565 857 000	81 980 429 132	81 867 734 338	99.86%
Budget Head: 14 ARTS AND CULTURE	4 727 150 744	4 637 791 510	4 727 000 000	4 637 791 510	4 552 312 128	98.16%
Programme: 181 CONSERVATION OF CAMEROON'S ART AND CULTURE	1 444 900 000	1 613 756 868	1 444 900 000	1 613 756 868	1 597 718 729	99.01%
Programme: 182 STRENGTHENING THE PRODUCTION APPARATUS OF CULTURAL GOODS AND SERVICES	1 243 150 744	961 049 964	1 243 000 000	961 049 964	945 756 804	98.41%
Programme: 183 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ARTS AND CULTURE SUB- SECTOR	2 039 100 000	2 062 984 678	2 039 100 000	2 062 984 678	2 008 836 595	97.38%
Budget Head: 15 BASIC EDUCATION	232 742 150 000	229 133 277 554	232 742 000 000	229 133 277 554	220 856 918 983	96.39%
Programme: 196 DEVELOPMENT OF PRESCHOOL	13 248 433 000	3 322 644 800	13 248 433 000	3 322 644 800	2 327 991 770	70.06%
Programme: 197 UNIVERSALIZATION OF PRIMARY EDUCATION	184 316 363 000	173 270 337 967	184 316 363 000	173 270 337 967	166 383 605 392	96.03%
Programme: 198 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE BASIC EDUCATION SUB-SECTOR	32 945 278 000	14 145 416 900	32 945 128 000	14 145 416 900	13 834 082 428	97.80%
Programme: 199 LITERACY	2 232 076 000	38 394 877 887	2 232 076 000	38 394 877 887	38 311 239 393	99.78%
Budget Head: 16 SPORTS AND PHYSICAL EDUCATION	42 317 000 000	47 944 707 534	42 317 000 000	47 944 707 534	47 843 032 534	99.79%
Programme: 211 SUPERVISION OF THE SPORTS MOVEMENT	12 098 066 667	12 144 374 022	12 098 066 667	12 144 374 022	12 129 818 051	99.88%
Programme: 212 DEVELOPMENT OF SPORTS FACILITIES	24 000 166 666	27 636 637 791	24 000 166 666	27 636 637 791	27 608 000 974	99.90%
Programme: 213 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SPORTS AND PHYSICAL EDUCATION SUB-SECTOR	6 218 766 667	8 163 695 721	6 218 766 667	8 163 695 721	8 105 213 509	99.28%
Budget Head: 17 COMMUNICATION	4 618 000 000	4 699 718 145	4 618 000 000	4 699 718 145	4 673 422 442	99.44%
Programme: 227 INCREASED SUPPLY OF AND ACCESS TO INFORMATION	2 145 500 000	1 942 429 589	2 145 500 000	1 942 429 589	1 939 670 710	99.86%

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 228 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE COMMUNICATION SUB-SECTOR	2 472 500 000	2 757 288 556	2 472 500 000	2 757 288 556	2 733 751 732	99.15%
Budget Head: 18 HIGHER EDUCATION	65 148 493 000	69 262 857 076	57 545 000 000	61 659 364 076	60 152 981 003	97.56%
Programme: 241 DEVELOPING THE TECHNOLOGICAL AND VOCATIONAL COMPONENT OF HIGHER EDUCATION	6 748 475 000	3 043 275 000	6 748 475 000	3 043 275 000	1 977 106 033	64.97%
Programme: 242 MODERNIZATION AND PROFESSIONALIZATION OF TRADITIONAL FACULTIES	6 939 722 000	1 156 222 000	6 939 722 000	1 156 222 000	942 221 695	81.49%
Programme: 243 DEVELOPMENT OF UNIVERSITY RESEARCH AND INNOVATION	12 891 250 000	11 163 000 000	12 891 250 000	11 163 000 000	11 158 460 517	99.96%
Programme: 244 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE HIGHER EDUCATION SUB-SECTOR	38 569 046 000	53 900 360 076	30 965 553 000	46 296 867 076	46 075 192 758	99.52%
Budget Head: 19 SCIENTIFIC RESEARCH AND INNOVATION	8 691 000 000	8 615 487 980	8 691 000 000	8 615 487 980	8 388 638 182	97.37%
Programme: 259 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE RESEARCH AND INNOVATION SUB- SECTOR	4 269 800 000	2 950 580 369	4 269 800 000	2 950 580 369	2 923 082 561	99.07%
Programme: 260 INTENSIFICATION OF RESEARCH- DEVELOPMENT AND INNOVATION	4 421 200 000	5 664 907 611	4 421 200 000	5 664 907 611	5 465 555 621	96.48%
Budget Head: 20 FINANCE	57 019 556 000	55 488 917 446	56 950 000 000	55 419 361 446	51 520 146 382	92.96%
Programme: 271 MOBILIZATION OF NON-OIL REVENUE	16 419 455 000	14 979 519 948	16 419 455 000	14 979 519 948	14 728 897 376	98.33%
Programme: 272 TREASURY MANAGEMENT AND FINANCIAL SECTOR MONITORING	14 314 849 000	20 476 000 896	14 245 292 900	20 406 444 896	20 138 196 807	98.69%
Programme: 274 BUDGET MANAGEMENT BY THE STATE	11 172 389 000	9 849 203 248	11 172 389 106	9 849 203 248	7 621 484 362	77.38%

SETTLEMENT LAW FOR THE 2021 FINANCIAL YEAR

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 275 GOVERNANCE AND INSTITUTIONAL SUPPORT IN MINFI	15 112 863 000	10 184 193 354	15 112 862 994	10 184 193 354	9 031 567 837	88.68%
Budget Head: 21	7 496 000 000	7 278 549 560	7 496 000 000	14 606 896 560	13 490 384 409	92.36%
TRADE						
Programme: 286 SUPPORT TO EXPORT DEVELOPMENT	374 643 000	190 838 000	374 643 000	190 838 000	157 459 689	82.51%
Programme: 287 REGULATION OF DOMESTIC TRADE	3 416 518 000	2 949 455 006	3 416 518 000	2 949 455 006	2 592 969 430	87.91%
Programme: 288 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TRADE SUB- SECTOR	3 704 839 000	4 138 256 554	3 704 839 000	11 466 603 554	10 739 955 290	93.66%
Budget Head: 22						
ECONOMY, PLANNING AND REGIONAL DEVELOPMENT	51 247 963 000	64 782 559 404	51 248 000 000	64 782 559 404	63 794 977 636	98.48%
Programme: 301 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT SUB- SECTOR	4 621 178 796	4 172 677 876	4 621 215 796	4 172 677 876	3 801 986 723	91.12%
Programme: 302 SUPPORT FOR ECONOMIC RECOVERY TO ACCELERATE GROWTH	6 301 779 000	9 443 086 315	6 301 779 000	9 443 086 315	9 379 920 212	99.33%
Programme: 303 STRENGTHENING DEVELOPMENT PARTNERSHIP AND REGIONAL INTEGRATION	3 593 377 674	4 322 691 473	3 593 377 674	4 322 691 473	4 316 104 736	99.85%
Programme: 304 STRENGTHENING DEVELOPMENT PLANNING AND INTENSIFYING REGIONAL DEVELOPMENT ACTIONS	36 731 627 530	46 844 103 740	36 731 627 530	46 844 103 740	46 296 965 965	98.83%
Budget Head: 23	8 901 000 000	8 709 314 468	8 901 000 000	8 709 314 468	8 546 419 173	98.13%
TOURISM AND LEISURE						
Programme: 317 DEVELOPMENT OF THE TOURISM AND LEISURE ACTIVITIES	5 450 003 000	5 450 740 787	5 450 002 650	5 450 740 787	5 344 535 157	98.05%
Programme: 318 PROMOTION OF TOURISM AND LEISURE	1 044 014 000	889 911 275	1 044 014 150	889 911 275	879 305 369	98.81%

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 320 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TOURISM AND LEISURE SUB-SECTOR	2 406 983 000	2 368 662 406	2 406 983 200	2 368 662 406	2 322 578 647	98.05%
Budget Head: 25 SECONDARY EDUCATION	387 464 032 000	383 958 374 609	386 954 000 000	383 448 374 609	380 553 284 090	99.24%
Programme: 331 INCREASING ACCESS TO SECONDARY EDUCATION	90 709 500 000	84 583 575 575	90 199 500 000	84 073 575 575	82 612 676 911	98.26%
Programme: 332 IMPROVEMENT OF THE QUALITY OF EDUCATION AND SCHOOL LIFE IN THE SECONDARY EDUCATION SUB-SECTOR	211 825 000 000	122 145 128 908	211 825 000 000	122 145 128 908	121 841 557 053	99.75%
Programme: 333 INTENSIFICATION OF PROFESSIONALIZATION AND OPTIMIZATION OF TRAINING IN THE SECONDARY EDUCATION SUB-SECTOR	55 321 032 000	85 120 998 327	55 321 000 000	85 120 998 327	84 640 650 227	99.44%
Programme: 334 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SECONDARY EDUCATION SUB-SECTOR	29 608 500 000	92 108 671 799	29 608 500 000	92 108 671 799	91 458 399 899	99.29%
Budget Head: 26 YOUTH AND CIVIC EDUCATION	20 233 646 000	20 277 900 290	20 234 000 000	20 277 900 290	19 960 089 644	98.43%
Programme: 346 CIVIC EDUCATION AND NATIONAL INTEGRATION	7 138 950 000	5 931 245 607	7 138 950 000	5 931 245 607	5 924 652 547	99.89%
Programme: 347 YOUTH SOCIO-ECONOMIC INTEGRATION	9 933 296 000	8 453 700 208	9 933 296 000	8 453 700 208	8 190 507 034	96.89%
Programme: 348 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE MINISTRY OF YOUTH AND CIVIC EDUCATION	3 161 400 000	5 892 954 475	3 161 754 000	5 892 954 475	5 844 930 063	99.19%
Budget Head: 27 DECENTRALIZATION AND LOCAL DEVELOPMENT	46 088 187 218	45 571 714 493	46 088 000 000	45 571 714 492	40 393 579 315	88.64%

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme 350: GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE DECENTRALIZATION AND LOCAL DEVELOPMENT SUB-SECTOR	2 975 266 000	2 575 829 314	2 975 078 942	2 575 829 313	2 542 105 984	98.69%
Programme 351: DEEPENING OF THE DECENTRALIZATION PROCESS	38 536 934 000	38 272 887 705	38 536 933 840	38 272 887 705	34 237 904 467	89.46%
Programme 352: PROMOTION OF LOCAL DEVELOPMENT	4 575 987 218	4 722 997 474	4 575 987 218	4 722 997 474	3 613 568 864	76.51%
Budget Head: 28 ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT	6 391 000 000	4 829 242 613	6 391 000 000	4 829 242 613	4 614 941 324	95.56%
Programme: 361 DESERTIFICATION AND CLIMATE CHANGE CONTROL	2 709 500 000	1 024 217 517	2 709 500 000	1 024 217 517	1 001 374 243	97.77%
Programme: 362 SUSTAINABLE BIODIVERSITY MANAGEMENT	836 000 000	767 426 300	836 000 000	767 426 300	705 478 017	91.93%
Programme: 363 COMBATTING POLLUTION, NUISANCES AND HAZARDOUS AND/OR HAZARDOUS CHEMICAL SUBSTANCES	1 035 500 000	799 321 593	1 035 500 000	799 321 593	672 710 093	84.16%
Programme: 364 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT SUB-SECTOR	1 810 000 000	2 238 277 203	1 810 000 000	2 238 277 203	2 235 378 971	99.87%
Budget Head: 29 INDUSTRY, MINES AND TECHNOLOGICAL DEVELOPMENT	9 496 000 000	8 995 234 023	9 496 000 000	8 995 234 023	8 226 517 698	91.45%
Programme: 376 DEVELOPMENT OF MINING AND GEOLOGICAL RESOURCES	4 002 500 000	3 795 365 351	4 002 500 000	3 795 365 351	3 187 840 722	83.99%
Programme: 377 DIVERSIFICATION AND ENHANCEMENT OF THE COMPETITIVENESS OF INDUSTRIAL SECTORS	2 056 000 000	1 682 057 914	2 056 000 000	1 682 057 914	1 613 508 667	95.92%

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 378 DEVELOPMENT OF INVENTIONS, TECHNOLOGICAL INNOVATIONS AND INDUSTRIAL PROPERTY ASSETS	1 024 000 000	822 021 488	1 024 000 000	822 021 488	816 381 965	99.31%
Programme: 379 GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE INDUSTRY, MINES AND TECHNOLOGY DEVELOPMENT SUB- SECTOR	2 413 500 000	2 695 789 270	2 413 500 000	2 695 789 270	2 608 786 344	96.77%
Budget Head: 30 AGRICULTURE AND RURAL DEVELOPMENT	86 955 512 800	73 606 387 029	86 956 000 000	73 606 387 029	71 796 539 206	97.54%
Programme: 391 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE AGRICULTURE AND RURAL DEVELOPMENT SUB-SECTOR	10 396 974 000	10 587 035 008	10 397 461 200	10 587 035 008	10 390 279 591	98.14%
Programme: 392 ENHANCEMENTG OF THE PRODUCTIVITY AND COMPETITIVENESS OF AGRICULTURAL SECTORS	15 165 590 800	14 380 660 267	15 165 590 800	14 380 660 267	14 139 853 419	98.33%
Programme: 393 MODERNIZATION OF RURAL AND PRODUCTION INFRASTRUCTURE	48 613 448 000	35 620 771 716	48 613 448 000	35 620 771 716	34 248 486 164	96.15%
Programme: 394 SUSTAINABLE MANAGEMENT OF AGRICULTURAL RESOURCES	12 779 500 000	13 017 920 038	12 779 500 000	13 017 920 038	13 017 920 032	100.00%
Budget Head: 31 LIVESTOCK AND ANIMAL INDUSTRIES	41 531 886 750	45 815 013 048	41 532 000 000	45 815 013 048	44 448 787 110	97.02%
Programme: 406 DEVELOPMENT OF ANIMAL PRODUCTION AND INDUSTRIES	25 751 481 200	30 716 516 748	25 751 594 450	30 716 516 748	30 111 466 131	98.03%
Programme: 407 IMPROVEMENT OF THE SANITARY COVERAGE OF LIVESTOCK AND ZONOSSES CONTROL	4 878 701 000	4 076 857 831	4 878 701 000	4 076 857 831	3 821 780 245	93.74%
Programme: 408 DEVELOPMENT OF FISHERY PRODUCTION	3 827 078 000	2 206 950 230	3 827 078 000	2 206 950 230	1 885 828 126	85.45%

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 409 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES SUB-SECTOR	7 074 626 550	8 814 688 239	7 074 626 550	8 814 688 239	8 629 712 608	97.90%
Budget Head: 32 WATER RESOURCES AND ENERGY	228 164 087 000	124 108 434 568	226 084 000 000	119 211 340 903	118 398 504 223	99.32%
Programme: 421 ENERGY SUPPLY	94 892 309 000	47 298 669 073	92 892 203 000	45 298 669 073	45 142 350 572	99.65%
Programme: 422 ACCESS TO ENERGY	27 077 607 000	20 814 730 761	26 997 626 000	20 734 749 761	20 272 396 528	97.77%
Programme: 423 ACCESS TO DRINKING WATER AND LIQUID SANITATION	92 867 230 000	43 061 529 510	92 867 230 000	40 244 416 845	40 244 416 845	100.00%
Programme: 424 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE WATER AND ENERGY SUB-SECTOR	13 326 941 000	12 933 505 224	13 326 941 000	12 933 505 224	12 739 340 278	98.50%
Budget Head: 33 FORESTRY AND WILDLIFE	15 949 500 000	17 340 093 092	15 949 000 000	17 340 093 092	16 679 009 549	96.19%
Programme: 960 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE FORESTRY AND WILDLIFE SUB-SECTOR	3 295 672 000	5 273 996 292	3 295 172 000	5 273 996 292	5 208 331 652	98.75%
Programme: 961 MANAGEMENT AND RENEWAL OF PROTECTED FOREST RESOURCES	4 381 010 000	4 205 113 569	4 381 010 000	4 205 113 569	3 984 910 058	94.76%
Programme: 962 SECURING AND DEVELOPING WILDLIFE RESOURCES AND AREAS	4 086 458 000	1 781 500 635	4 086 458 000	1 781 500 635	1 735 576 820	97.42%
Programme: 963 DEVELOPMENT OF WOOD AND NON-WOOD FOREST RESOURCES	4 186 360 000	6 079 482 596	4 186 360 000	6 079 482 596	5 750 191 019	94.58%
Budget Head: 35 EMPLOYMENT AND VOCATIONAL TRAINING	19 012 656 000	19 229 076 885	19 013 000 000	19 229 076 884	15 982 093 096	83.11%
Programme: 452 PROMOTION OF DECENT JOBS	2 423 890 000	2 138 575 535	2 423 890 000	2 138 575 535	2 119 825 925	99.12%
Programme: 453 DEVELOPMENT OF VOCATIONAL TRAINING	10 908 049 000	10 590 912 946	10 908 049 071	10 590 912 945	7 393 616 362	69.81%

Programmes	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 454 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EMPLOYMENT AND VOCATIONAL TRAINING SUB-SECTOR	5 680 717 000	6 499 588 404	5 681 060 929	6 499 588 404	6 468 650 809	99.52%
Budget Head: 36	494 844 550 000	378 129 084 944	464 842 000 000	349 444 606 038	348 489 815 364	99.73%
PUBLIC WORKS						
Programme: 467 CONSTRUCTION OF ROADS AND OTHER INFRASTRUCTURE	353 366 979 000	274 471 616 334	325 736 979 000	246 841 616 334	246 788 236 126	99.98%
Programme: 468 REHABILITATION, MAINTENANCE AND UPKEEP OF ROADS AND OTHER INFRASTRUCTURE	126 835 428 000	90 702 583 086	124 762 878 000	89 948 104 180	89 181 993 036	99.15%
Programme: 469 CONDUCT OF TECHNICAL INFRASTRUCTURE STUDIES	3 152 573 000	2 348 869 486	3 152 573 000	2 348 869 486	2 348 835 922	100.00%
Programme: 470 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE PUBLIC WORKS SUB-SECTOR	11 489 570 000	10 606 016 038	11 189 570 000	10 306 016 038	10 170 750 280	98.69%
Budget Head: 37						
STATE PROPERTY AND LAND TENURE	18 158 000 000	18 034 169 286	18 158 000 000	18 034 169 286	16 341 004 825	90.61%
Programme: 481 MODERNIZATION OF SURVEYS	2 419 950 000	4 724 763 876	2 419 950 000	4 724 763 876	4 110 132 497	86.99%
Programme: 482 PROTECTION AND DEVELOPMENT OF STATE PROPERTY	6 026 450 000	5 821 449 413	6 026 450 000	5 821 449 413	4 798 490 135	82.43%
Programme: 483 CREATION OF LAND RESERVES AND SUBDIVISION OF STATE LAND	1 300 550 000	195 935 997	1 300 550 000	195 935 997	188 725 361	96.32%
Programme: 484 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE PROPERTY, SURVEYS AND LAND TENURE SUB-SECTOR	8 411 050 000	7 292 020 000	8 411 050 000	7 292 020 000	7 243 656 832	99.34%
Budget Head: 38						
URBAN DEVELOPMENT AND HOUSING	124 845 873 000	95 997 958 351	124 843 000 000	95 995 458 351	95 110 000 994	99.08%
Programme: 496 DEVELOPMENT OF HOUSING	40 804 309 000	22 674 418 622	40 804 309 000	22 674 418 622	22 662 304 948	99.95%
Programme: 497 IMPROVEMENT OF THE URBAN ENVIRONMENT	18 343 537 000	10 769 984 194	18 343 537 000	10 769 984 194	10 744 805 897	99.77%

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 498 DEVELOPMENT OF URBAN TRANSPORT INFRASTRUCTURE (PDITU)	59 390 959 000	55 951 821 321	59 390 959 000	55 951 821 321	55 148 490 649	98.56%
Programme: 499 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE URBAN SUB- SECTOR	6 307 068 000	6 601 734 214	6 304 195 000	6 599 234 214	6 554 399 500	99.32%
Budget Head: 39 SMALL- AND MEDIUM- SIZED ENTERPRISES, SOCIAL ECONOMY AND FAMILY	10 000 853 333	9 716 999 580	10 001 000 000	9 716 999 580	9 407 986 550	96.82%
Programme: 511 PROMOTING PRIVATE INITIATIVE AND IMPROVING THE COMPETITIVENESS OF SMES	3 318 120 333	3 757 096 628	3 318 120 333	3 757 096 628	3 691 395 943	98.25%
Programme: 513 PROMOTION OF SOCIAL ECONOMY AND HANDICRAFTS	2 525 858 000	2 321 421 952	2 525 858 000	2 321 421 952	2 156 548 295	92.90%
Programme: 514 GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE SMALL- AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS SUB-SECTOR	4 156 875 000	3 638 481 000	4 157 021 667	3 638 481 000	3 560 042 312	97.84%
Budget Head: 40 PROMOTION OF SOCIAL ECONOMY AND HANDICRAFTS	200 467 754 557	263 715 258 641	197 128 593 378	245 480 297 083	221 491 791 079	90.23%
Programme: 527 DISEASE PREVENTION	40 701 607 647	83 992 442 122	40 701 607 647	83 992 442 122	82 726 703 186	98.49%
Programme: 528 PROMOTION OF HEALTH	12 445 191 889	10 594 451 488	12 445 191 889	10 604 782 488	10 435 283 969	98.40%
Programme: 530 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE HEALTH SECTOR	53 603 124 224	60 780 708 794	53 185 955 224	60 353 708 794	56 518 641 953	93.65%
Programme: 531 CASE MANAGEMENT	93 717 830 797	108 347 656 237	90 795 838 618	90 529 363 679	71 811 161 971	79.32%
Budget Head: 41 LABOUR AND SOCIAL SECURITY	5 492 000 000	5 844 302 116	5 492 000 000	5 844 302 116	5 782 599 864	98.94%
Programme: 541 PROMOTION OF SOCIAL SECURITY FOR THE GREATEST NUMBER	916 000 000	847 598 609	916 000 000	847 598 609	847 479 193	99.99%
Programme: 542 IMPROVEMENT OF LABOUR PROTECTION	2 255 328 000	2 005 845 994	2 255 328 000	2 005 845 994	1 976 962 806	98.56%

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Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 543 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE LABOR AND SOCIAL SECURITY SUB- SECTOR	2 320 672 000	2 990 857 513	2 320 672 000	2 990 857 513	2 958 157 865	98.91%
Budget Head: 42	10 549 000 000	10 769 960 537	10 549 000 000	10 769 960 537	10 076 769 472	93.56%
SOCIAL AFFAIRS						
Programme: 557 SOCIAL PROTECTION OF SOCIOALLY VULNERABLE PERSONS	3 806 100 000	3 578 249 026	3 806 100 000	3 578 249 026	3 375 861 590	94.34%
Programme: 559 NATIONAL SOLIDARITY AND SOCIAL JUSTICE	3 060 800 000	2 949 017 918	3 060 800 000	2 949 017 918	2 590 690 215	87.85%
Programme: 570 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SOCIAL AFFAIRS SUB-SECTOR	3 682 100 000	4 242 693 593	3 682 100 000	4 242 693 593	4 110 217 667	96.88%
Budget Head: 43	7 852 500 000	7 568 442 858	7 853 000 000	7 568 442 858	6 993 801 747	92.41%
WOMEN'S EMPOWERMENT AND THE FAMILY						
Programme: 573 FAMILY DEVELOPMENT AND PROTECTION OF CHILDREN'S RIGHTS	1 589 509 000	2 290 759 248	1 590 009 000	2 290 759 248	2 253 840 494	98.39%
Programme: 574 INSTITUTIONAL SUPPORT AND GOVERNANCE	3 067 479 000	2 571 472 777	3 117 478 774	2 571 472 777	2 542 933 873	98.89%
Programme: 575 WOMEN'S AND GENDER EMPOWERMENT	3 195 512 000	2 706 210 833	3 145 512 226	2 706 210 833	2 197 027 380	81.18%
Budget Head: 45	21 496 000 000	12 471 256 852	21 496 000 000	12 471 256 852	12 283 330 486	98.49%
POSTS AND TELECOMMUNICATION						
Programme: 586 NETWORK INTENSIFICATION AND IMPROVEMENT OF THE NATIONAL POSTAL COVERAGE	1 649 390 000	1 342 961 199	1 649 390 000	1 342 961 199	1 331 923 806	99.18%
Programme: 587 DEVELOPMENT AND OPTIMIZATION OF TELECOMMUNICATION AND ICT NETWORKS AND SERVICES	17 123 303 000	8 204 067 958	17 123 303 000	8 204 067 958	8 203 868 756	100.00%
Programme: 588 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE POSTS AND ELECOMMUNICATION SUB-SECTOR	2 723 307 000	2 924 227 695	2 723 307 000	2 924 227 695	2 747 537 924	93.96%
Budget Head: 46	48 111 500 000	6 906 046 919	47 944 000 000	10 207 523 369	10 189 014 034	99.82%
TRANSPORT						

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 602 IMPROVEMENT OF THE SAFETY AND SECURITY SYSTEM OF THE VARIOUS MODES OF TRANSPORT	1 822 500 000	1 320 483 983	1 822 500 000	1 320 483 983	1 315 029 891	99.59%
Programme: 603 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TRANSPORT SUB- SECTOR	2 754 100 000	2 496 763 847	2 586 600 000	2 194 100 512	2 181 047 998	99.41%
Programme: 604 DEVELOPMENT AND REHABILITATION OF THE NATIONAL METEOROLOGICAL NETWORK	874 400 000	515 199 211	874 400 000	515 199 211	515 196 482	100.00%
Programme: 607 DEVELOPMENT AND REHABILITATION OF TRANSPORT INFRASTRUCTURE	42 660 500 000	2 573 599 878	42 660 500 000	6 177 739 663	6 177 739 663	100.00%
Head 48: NATIONAL DISARMAMENT, DEMOBILIZATION AND REINTEGRATION COMMITTEE	3 466 000 000	3 455 200 000	3 466 000 000	3 455 200 000	3 407 991 080	98.63%
Programme: 756 DISARMAMENT AND DEMOBILIZATION	385 000 000	385 000 000	385 000 000	385 000 000	382 997 448	99.48%
Programme: 757 REINTEGRATION	281 500 000	281 500 000	281 500 000	281 500 000	274 056 852	97.36%
Programme: 758 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE NATIONAL DISARMAMENT, DEMOBILIZATION AND REINTEGRATION COMMITTEE	2 799 500 000	2 788 700 000	2 799 500 000	2 788 700 000	2 750 936 780	98.65%
Budget Head 49: CONSTITUTIONAL COUNCIL	3 744 000 000	3 744 000 000	3 744 000 000	3 744 000 000	3 287 400 000	87.80%
Programme 720: GOVERNANCE AND INSTITUTIONAL SUPPORT AT THE CONSTITUTIONAL COUNCIL	3 744 000 000	3 744 000 000	3 744 000 000	3 744 000 000	3 287 400 000	87.80%
Budget Head: 50 PUBLIC SERVICE AND ADMINISTRATIVE REFORM	15 332 000 000	14 065 667 880	11 332 000 000	10 065 667 880	9 358 560 975	92.98%
Programme: 616 IMPROVEMENT OF STATE HUMAN RESOURCES MANAGEMENT	5 760 300 000	5 760 763 000	1 760 300 000	1 760 763 000	1 483 000 080	84.22%

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 617 DEEPENING OF ADMINISTRATIVE REFORM	311 000 000	311 000 000	311 000 000	311 000 000	251 592 864	80.90%
Programme: 618 GOVERNANCE AND INSTITUTIONAL SUPPORT AT THE MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM	9 260 700 000	7 993 904 880	9 260 700 000	7 993 904 880	7 623 968 031	95.37%
Budget Head: 51 ELECTIONS CAMEROON	11 083 000 000	11 083 000 000	11 083 000 000	11 083 000 000	11 083 000 000	100.00%
Programme: 631 COORDINATION AND STEERING OF ELECTIONS IN CAMEROON	2 512 494 000	0	2 512 494 000	0	0	0.00%
Programme: 632 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ELECAM SUB- SECTOR	8 570 506 000	11 083 000 000	8 570 506 000	11 083 000 000	11 083 000 000	100.00%
Budget Head: 52 NATIONAL COMMISSION ON HUMAN RIGHTS AND FREEDOMS	1 246 000 000	1 246 000 000	1 246 000 000	1 246 000 000	1 243 960 000	99.84%
Programme: 646 COORDINATION AND STEERING OF THE NCHRF	782 494 000	1 187 100 800	782 493 993	1 187 100 800	1 185 060 547	99.83%
Programme: 647 PROMOTION AND PROTECTION OF HUMAN RIGHTS	463 506 000	58 899 200	463 506 007	58 899 200	58 899 453	100.00%
Budget Head: 53 SENATE	15 162 000 000	15 162 000 000	15 162 000 000	15 162 000 000	15 162 000 000	100.00%
Programme: 718 GOVERNANCE AND INSTITUTIONAL SUPPORT AT THE SENATE	15 162 000 000	15 162 000 000	15 162 000 000	15 162 000 000	15 162 000 000	100.00%
Budget Head: 54 NATIONAL COMMISSION ON THE PROMOTION OF BILINGUALISM AND MULTICULTURALISM	2 980 000 000	2 980 000 000	2 980 000 000	2 980 000 000	2 728 000 000	91.54%
Programme: 731 PROMOTION OF BILINGUISM	614 500 000	614 500 000	614 500 000	614 500 000	491 600 000	80.00%
Programme: 732 PROMOTION OF MULTICULTURALISM	614 500 000	614 500 000	614 500 000	614 500 000	491 600 000	80.00%

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 735 GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE NATIONAL COMMISSION ON THE PROMOTION OF BILINGUALISM AND MULTICULTURALISM	1 751 000 000	1 751 000 000	1 751 000 000	1 751 000 000	1 744 800 000	99.65%
Budget Head: 55	240 000 000 000	235 683 207 707	240 000 000 000	235 683 207 707	235 683 107 707	100.00%
PENSIONS						
Programme: 661 PENSIONS	240 000 000 000	235 683 207 707	240 000 000 000	235 683 207 707	235 683 107 707	100.00%
Budget Head: 56						
EXTERNAL PUBLIC DEBT	720 000 000 000	746 971 425 492	720 000 000 000	746 971 425 492	740 001 425 492	99.07%
Programme: 667 REPAYMENT OF THE EXTERNAL PUBLIC DEBT	720 000 000 000	746 971 425 492	720 000 000 000	746 971 425 492	740 001 425 492	99.07%
Budget Head: 57	672 630 000 000	442 914 079 780	672 622 423 422	451 679 906 118	451 394 252 924	99.94%
DOMESTIC PUBLIC DEBT						
Programme: 673 REPAYMENT OF THE DOMESTIC PUBLIC DEBT	672 630 000 000	442 914 079 780	672 622 423 422	451 679 906 118	451 394 252 924	99.94%
Budget Head: 60	242 271 000 000	254 940 290 889	242 271 000 000	255 408 686 669	255 408 686 669	100.00%
SUBSIDIES AND CONTRIBUTIONS						
Programme: 679 SUBSIDIES AND CONTRIBUTIONS	242 271 000 000	254 940 290 889	242 271 000 000	255 408 686 669	255 408 686 669	100.00%
Budget Head: 65	358 453 000 000	777 038 041 500	358 453 000 000	773 394 244 461	770 130 091 330	99.58%
COMMON EXPENDITURE						
Programme: 685 COMMON OPERATING EXPENDITURE	358 453 000 000	777 038 041 500	358 453 000 000	773 394 244 461	770 130 091 330	99.58%
Budget Head: 92	20 000 000 000	20 000 000 000	20 000 000 000	20 000 000 000	19 900 085 000	99.50%
SHAREHOLDING						
Programme: 697 STATE SHAREHOLDING IN SEMI- PUBLIC AND PRIVATE ENTERPRISES	20 000 000 000	20 000 000 000	20 000 000 000	20 000 000 000	19 900 085 000	99.50%
Budget Head: 93	15 000 000 000	13 010 000 000	15 000 000 000	13 010 000 000	11 128 628 000	85.54%
REHABILITATION/ RESTRUCTURING						
Programme: 703 REHABILITATION AND RESTRUCTURING OF PUBLIC ENTERPRISES	15 000 000 000	13 010 000 000	15 000 000 000	13 010 000 000	11 128 628 000	85.54%
Budget Head: 94	95 087 983 200	94 980 483 200	95 087 983 200	94 980 483 200	89 934 570 000	94.69%
INVESTMENT INTERVENTIONS						
Programme: 709 INVESTMENT INTERVENTIONS	95 087 983 200	94 980 483 200	95 087 983 200	94 980 483 200	89 934 570 000	94.69%
Budget Head: 95	7 000 000 000	931 034 186	7 000 000 000	931 034 186	898 777 868	96.54%
CARRY-FORWARD						

SETTLEMENT LAW FOR THE 2021 FINANCIAL YEAR

Programme	CA (AFL2021)	Revised CA	PA (AFL 2021)	Revised PA	Authorized PA	PA Rate
Programme: 715 MANAGEMENT OF APPROPRIATIONS CARRIED FORWARD	7 000 000 000	931 034 186	7 000 000 000	931 034 186	898 777 868	96.54%
TOTAL PA CONSUMED 2021	5 289 515 532 602	5 289 515 532 602	5 235 200 000 000	5 235 200 000 000	5 145 830 895 913	98.29%

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Section 8: Indicator Based Programme Performance

The following results were identified in the implementation of programmes based on the relevant indicators

PROGRAMMES				INDICATORS					
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
HEAD 01 - PRESIDENCY OF THE REPUBLIC									
1	FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	Ensure the implementation of the Major Accomplishments Programme	Level of monitoring of the implementation of actions approved by the President of the Republic	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
2	PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	Preserve the integrity of the national territory and political stability	Overall level of achievement of mission objectives	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
3	GOVERNANCE AND INSTITUTIONAL SUPPORT AT THE PRESIDENCY OF THE REPUBLIC AND ITS ATTACHED SERVICES	Support the implementation of operational programmes	Overall rate of completion of budgeted actions	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 02 - SERVICES ATTACHED TO THE PRESIDENCY									
16	FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	Contribute towards achieving the objectives of the Major Accomplishments Programme	Implementation rate of actions approved by the President of the Republic	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
18	PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	Contribute towards preserving the integrity of the national territory and political stability	Overall level of achievement of mission objectives	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 03 - NATIONAL ASSEMBLY									
32	STRENGTHENING PARLIAMENTARY OVERSIGHT OF GOVERNMENT ACTION	Contribute to the effectiveness of public policies	Control rate of the Government Priority Investment Programme	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
33	GOVERNANCE AND INSTITUTIONAL SUPPORT WITHIN NATIONAL ASSEMBLY SERVICES	Support the implementation of operational Programmes	Level of motivation of the staff of the National Assembly	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 04 - PRIME MINISTER'S OFFICE									
46	CONDUCT AND COORDINATION OF GOVERNMENT ACTION	Ensure the effective implementation of at least 70% of the annual quota of government's strategic programmes and projects	Implementation rate of the annual quota of government's strategic programmes and projects	2019	75.50%	2023	90%	87%	86.50%
47	GOVERNANCE AND INSTITUTIONAL SUPPORT WITHIN INTERNAL AND ATTACHED SERVICES OF THE PRIME MINISTER'S OFFICE	Satisfy at least 70% of the heads of internal and MPS-related departments	Level of satisfaction of managers of internal and MPS-related services	2019	87.70%	2023	90%	83%	89.20%
HEAD 05 - ECONOMIC AND SOCIAL COUNCIL									
61	GOVERNANCE AND INSTITUTIONAL SUPPORT WITHIN THE ECONOMIC AND SOCIAL COUNCIL	Improve coordination of services and ensure proper implementation of ESC programmes	Rate of completion of budgeted activities within the ESC	2020	96%	2021	100%	92%	92.00%
62	STEERING AND DEVELOPMENT OF THE DUTIES ENTRUSTED TO THE ECONOMIC AND SOCIAL COUNCIL	Strengthen and facilitate the implementation of public policies	Number of ESC interventions in the implementation of public policies	2020	3	2021	8	6	75.00%
HEAD 06 - MINISTRY OF EXTERNAL RELATIONS									
76	DEVELOPMENT OF THE BILATERAL COOPERATION POTENTIAL	Build on the potential of bilateral cooperation for the benefit of Cameroon	Annual number of bilateral cooperation legal instruments negotiated, finalized or signed/monitored	2020	31	2021	45	39	86.67%
77	REVITALIZATION OF MULTILATERAL AND DECENTRALIZED COOPERATION	Maximize and diversify the security and socio-economic opportunities of multilateral and decentralized cooperation	Number of security and socio-economic projects and Programmes implemented in Cameroon through multilateral and decentralized cooperation	2020	130	2021	130	106	83.84%
78	MANAGEMENT OF CAMEROONIANS ABROAD	Increase the contribution of Cameroonians abroad to the political, social and economic life of the country	Level of effective participation of Cameroonians abroad in political, economic and social life	2020	2	2021	3	2	50.00%

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
79	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EXTERNAL RELATIONS SUB-SECTOR	Improve service coordination and ensure programme implementation	Implementation rate of budgeted activities at MINREX	2020	100%	2021	100%	100	95.59%
HEAD 07 - MINISTRY OF TERRITORIAL ADMINISTRATION									
92	MODERNIZATION OF TERRITORIAL ADMINISTRATION	Ensure the efficient administration and an optimal management of the national territory for the security of persons and goods.	Proportion of administrative units having equipped office and residential facilities	2019	35%	2021	55%	42.00%	76.36%
93	SECURITY AND CIVIL LIBERTIES MANAGEMENT	Ensure the security of the State and the exercise of freedoms	Number of daily intelligence briefings produced per year	2019	195	2021	195	76	38.97%
94	DEVELOPMENT OF THE NATIONAL CIVIL PROTECTION SYSTEM	Strengthen resilience to disasters	Number of ministries having emergency organization plans (ORSEC)	2019	18	2021	21	21	100.00%
95	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TERRITORIAL ADMINISTRATION SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes in the Ministry of Territorial Administration	Achievement rate of budgeted activities at the Ministry of Territorial Administration.	2019	86.51%	2021	100%	88.08%	88.08%
HEAD 08 - MINISTRY OF JUSTICE									
107	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE JUSTICE SUB-SECTOR	Improve coordination of services and ensure proper implementation of Programmes.	Rate of completion of budgeted activities in the ministry.	2019	97%	2021	98%	86%	87.75%
108	IMPROVEMENT OF JUDICIAL ACTIVITY	Improve access to and quality of public justice service.	Average case handling time (months)	2019	21	2021	20	21	21.00%
109	IMPROVEMENT OF PENITENTIARY POLICY	Improve detention conditions and prepare for the social reintegration of prisoners	Rate of coverage of basic needs of prisoners	2019	21.89%	2021	22%	17.29%	78.59%
HEAD 09 - SUPREME COURT									
121	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SUPREME COURT SUB-SECTOR	Support the implementation of the Supreme Court's operational Programmes	Execution rate of Supreme Court budget	NR	NR	NR	NR	NR	NR
122	CONTROL OF FINANCIAL TRANSPARENCY, BUDGET MANAGEMENT AND QUALITY OF PUBLIC ACCOUNTS	Contribute to the improvement of financial management and protection of public property	Rate of completion of scheduled controls	NR	NR	NR	NR	NR	NR
123	CONTRIBUTION TO THE CONSOLIDATION OF THE RULE OF LAW	Improve Supreme Court management of judicial and administrative disputes	Processing rate of appeals received	NR	NR	NR	NR	NR	NR
HEAD 10 - MINISTRY OF PUBLIC CONTRACTS									
715	IMPROVEMENT OF PUBLIC PROCUREMENT ADMINISTRATION	Ensure the proper functioning of the system	1. Rate of contracts awarded in accordance with agreed procurement plans	2019	82%	2021	95%	52.80%	55.57%
			2. Rate of contracts awarded by mutual agreement	2019	10%	2021	10%	10.50%	83.33%
716	STRENGTHENING OF EXTERNAL CONTROL OF PROCUREMENT AND SERVICE CONTRACTS	Ensure the effectiveness and execution of service and general supply contracts	1. Rate of controlled contracts	2019	50%	2021	100%	45.92%	45.92%
			2. Rate (%) of supply contracts monitored	2019	55%	2021	100%	37.72%	37.72%
			3. Rate (%) of supply and service contracts abandoned	2019	5%	2021	2%	1%	0.65%
			4. Rate (%) of fictitious supply and services contracts	2019	0%	2021	0%	0%	100.00%
717	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE PUBLIC PROCUREMENT SUB-SECTOR	Improve service performance	Rate (%) of completion of budgeted activities	2019	80%	2021	95%	90%	94.24%

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
718	STRENGTHENING OF THE EXTERNAL AUDIT OF INFRASTRUCTURE CONTRACTS	Ensure the effectiveness and execution of infrastructure contracts	1. Rate of contracts accepted	2019	40%	2021	100%	60,30%	60.30%
			2. Rate of contracts accepted	2019	22%	2021	100%	60,30%	60.30%
			3. Rate of audited infrastructure contracts	2019	1%	2021	0%	0,70%	100.00%
			4. Rate of abandoned contracts	2019	0%	2021	0%	0,00%	100.00%
			5. Rate of fictitious contracts	2019	0%	2021	0%	0%	100.00%
HEAD 11 - SUPREME STATE AUDIT OFFICE									
136	STRENGTHENING THE PREVENTION OF MISAPPROPRIATION OF PUBLIC FUNDS	Promote a culture of good governance in the management of public affairs	Number of public entities that have internalized internal control standards	2019	20	2021	20	18	90.00%
137	INTENSIFICATION, DIVERSIFICATION OF AUDITS AND SYSTEMATIZATION OF SANCTIONS AGAINST UNSCRUPULOUS MANAGERS	Reduce the risk of bad governance and repair the prejudice suffered by the State	1. Number of audit mission teams deployed per year	2019	15	2021	20	17	85.00%
			2. Number of CDBF sessions held	2019	25	2021	25	27	108.00%
138	GOVERNANCE AND INSTITUTIONAL SUPPORT AT CONSUPE	Support the implementation of the of the Supreme State Audit Office programmes	Rate of provision of financial resources	2019	100.00%	2021	100%	100%	100.00%
HEAD 12 - GENERAL DELEGATION NATIONAL SECURITY									
151	CONSOLIDATION OF PUBLIC SECURITY	Increase the protection of institutions, civil liberties, persons and property	Security coverage of the national territory	2020	88%	2021	93%	93%	83.33%
152	GOVERNANCE AND INSTITUTIONAL SUPPORT	Improve coordination of services and ensure proper implementation of programmes	Rate of implementation of budgeted activities at the DGSN	2020	93%	2021	95%	94,00%	50.00%
154	REINFORCEMENT OF BORDER SECURITY	Control migration flows and Step up the fight against cross-border crime	Average number of recorded criminal acts or cross-border crimes	2020	65 000	2021	40 000	100.00%	106.67%
155	REVITALIZATION OF THE INTELLIGENCE SYSTEM	Ensure the permanent availability of full, complete and quality intelligence	Number of security briefs produced	2020	40 000	2021	60 000	93%	78.33%
HEAD 13 - MINISTRY OF DEFENCE									
166	STRENGTHENING THE DEFENCE OF THE TERRITORY	Strengthen the territorial defence system	Rate of compliance of Armed Forces operational units with the Manpower and Staffing Table (MST)	2019	0%	2021	0%	IC	IC
168	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE DEFENCE SUB-SECTOR	Improve coordination of services and ensure proper implementation of Programmes in the Ministry of Defence	Implementation rate of budgeted activities in the Ministry of Defence	2019	98%	2021	100%	99,18%	97.20%
169	PARTICIPATION IN NATIONAL DEVELOPMENT ACTION	Provide support in specific areas contributing to the socio-economic development of Cameroon	Rate of completion of various requests to specialized structures of MINDEF	2019	97%	2021	100%	100%	100.00%
170	PARTICIPATION IN THE PROTECTION OF PEOPLE AND PROPERTY	Guarantee the conditions of security and peace favourable to development	Crime rate	2019	22.13%	2021	20.00%	99%	20.20%
HEAD 14 - MINISTRY OF ARTS AND CULTURE									
181	CONSERVATION OF CAMEROONIAN ART AND CULTURE	Render the cultural and artistic heritage viable and profitable	Number of economically viable cultural assets	2019	9	2021	10	10%	100.00%
182	STRENGTHENING THE PRODUCTION APPARATUS OF CULTURAL GOODS AND SERVICES	Increase the profitability and competitiveness of the sub-sector.	Number of cultural products promoted and supported	2019	405	2021	470	20	4.25%

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
183	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ARTS AND CULTURE SUB-SECTOR	Improve coordination of services and ensure proper implementation of Programmes	Achievement rate of budgeted activities in the Ministry of Arts and Culture	2019	89.90%	2021	100%	100.00%	100.00%
HEAD 15 - MINISTRY OF BASIC EDUCATION									
196	DEVELOPMENT OF PRESCHOOL	Increase the rate of pre-schooling throughout the country	Gross pre-schooling rate	2019	37.80%	2021	40.00%	38.40%	30.00%
197	UNIVERSALIZATION OF PRIMARY EDUCATION	Improve access to and completion of the primary education	1. Completion rate	2019	70.60%	2021	72.00%	74%	102.08%
			2. Net primary school intake rate	2019	70.00%	2021	72.00%	71.00%	98.61%
198	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE BASIC EDUCATION SUB-SECTOR	Ensure the effective implementation of programmes	Average rate of achievement of operational programme indicators.	2019	61.16%	2021	62.80%	62.69%	93.30%
199	LITERACY	Increase the literate population	Literacy rate	2019	66.24%	2021	67.00%	66.68%	57.89%
HEAD 16 - MINISTRY OF SPORTS AND PHYSICAL EDUCATION									
211	SUPERVISION OF THE SPORTS MOVEMENT	Step up supervision of the practice of physical and sports activities (PSA) by institutional actors	Number of qualified PSA instructors per 100 000 people	2019	15	2021	16	14	82.35%
212	DEVELOPMENT OF SPORTS FACILITIES	Provide the country with modern sports facilities	Number of sports facilities built and operational	2019	15	2021	22	4	133.33%
213	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SPORTS AND PHYSICAL EDUCATION SUB-SECTOR	Improve coordination of services and ensure proper implementation of Programmes.	Rate of completion of budgeted activities in the ministry	2019	70.00%	2021	89%	64.62%	72.61%
HEAD 17 - MINISTRY OF COMMUNICATION									
227	IMPROVED SUPPLY OF AND ACCESS TO INFORMATION	Make qualitative and quantitative information available on a national and international scale	Proportion of the population exposed to the mass media	2019	72%	2021	95%	77%	81.16%
228	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE COMMUNICATION SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes in the Ministry of Communication	Implementation rate of budgeted activities at MINCOM	2019	88%	2021	100%	99%	99.00%
HEAD 18 - MINISTRY OF HIGHER EDUCATION									
241	DEVELOPMENT OF THE TECHNOLOGICAL AND PROFESSIONAL COMPONENT OF HIGHER EDUCATION	Increase the number and quality of students trained in technological and professional institutions of higher education	Percentage of students trained in technological and vocational institutions of higher education	2019	29.90%	2021	31%	30.17%	24.60%
242	MODERNIZATION AND PROFESSIONALIZATION OF TRADITIONAL FACULTIES	Provide competences and skills to students in traditional faculties to enable them to find jobs or be self-employed	1. Rate of professional integration of students who have completed training in traditional faculty programmes	2019	55%	2021	60%	50.00%	83.33%
			2. Annual student supervision rate at the Master's level (student/teacher ratio)	2019	53%	2021	35%	49.00%	71.40%
			3. Number of students per seat	2019	3	2021	1.5	2	75.00%
243	DEVELOPMENT OF UNIVERSITY RESEARCH AND INNOVATION	Enable university research to have a positive impact on the development of the country with a view to its emergence,	Proportion of university research findings used over the past two (02) years in the priority sectors defined in the GESP	2019	3%	2021	7%	8%	117.56%
244	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE HIGHER EDUCATION SUB-SECTOR	Ensure better higher education management	Implementation rate of budgeted activities	2019	93%	2021	94.00%	93.50%	99.46%
HEAD 19 - MINISTRY OF SCIENTIFIC RESEARCH AND INNOVATION									

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
259	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE RESEARCH AND INNOVATION SUB-SECTOR	Improve the coordination, functioning and performance of the research and innovation sub-sector.	Implementation rate of the Ministry's action plan	2019	96%	2021	100%	92%	92.00%
260	INTENSIFICATION OF RESEARCH-DEVELOPMENT AND INNOVATION	Increase the performance of scientific, technological and innovation research	Number of research findings produced and disseminated	2019	225	2021	232	231	99.57%
HEAD 20 - MINISTRY OF FINANCE									
271	MOBILIZATION OF NON-OIL REVENUE	Improve the level of non-oil revenue collection	1. Tax and customs revenue collection rate	2019	95.21%	2021	100%	103.15%	103.15%
272	TREASURY MANAGEMENT AND FINANCIAL SECTOR MONITORING	Improve the efficiency of the Treasury and optimize the use of resources mobilized for financing the economy	1. Overall payment time after service delivery (days)	2019	120	2021	90	120	93.00%
			2. Debt rate	2019	37.00%	2021	42%	41.90%	107.43%
274	BUDGET MANAGEMENT BY THE STATE	Streamline the allocation of resources to promote efficient budget management	1. CEMAC reference budget balance	2019	-3.90%	2021	-3%	-2.60%	100.00%
			2. Wage bill sustainability ratio	2019	35.60%	2021	40%	38.00%	95.95%
275	GOVERNANCE AND INSTITUTIONAL SUPPORT IN MINFI	Strengthen the strategic management of programmes to achieve MINFI's objectives	Implementation rate of MINFI's action plan	2019	94.00%	2021	98%	98.47%	98.47%
HEAD 21 - MINISTRY OF TRADE									
286	SUPPORT FOR EXPORT DEVELOPMENT	Contribute towards enhancing the competitiveness of local products, capturing new markets and attracting foreign investments.	1. Implementation rate of the cross-border market infrastructure map	2019	0.50%	2021	2%	1.50%	75.00%
			2. Proportion of companies having benefited from MINCOMMERCE's supervision	2019	33%	2021	42%	34.00%	80.95%
287	REGULATION OF DOMESTIC TRADE	Structure distribution channels to ensure regular supply to the domestic market under healthy competition conditions	1. Domestic market development rate	2019	72%	2021	78%	70%	88.74%
			2. Proportion of equity in commercial transactions	2019	80%	2021	88%	81%	92.04%
			3. Rate of implementation of the market map	2019	50%	2021	57%	52%	91.22%
288	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TRADE SUB-SECTOR	Improve the working environment and conditions	Programme effectiveness rate	2019	84%	2021	93.00%	84%	90.32%
HEAD 22 - MINISTRY OF ECONOMY, PLANNING AND REGIONAL DEVELOPMENT									
301	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ECONOMY, PLANNING AND LAND USE SUB-SECTOR	Improve the coordination of services and ensure proper implementation of MINEPAT programmes	Annual execution rate of MINEPAT programmes	2019	86.00%	2021	100%	85.00%	85.00%
302	SUPPORT FOR ECONOMIC RECOVERY TO ACCELERATE GROWTH	Improve economic growth rate	1. PIB implementation rate	2019	88.75%	2021	100%	74.99%	74.99%
			2. Public investment rate	2019	23.00%	2021	22.50%	18.30%	81.33%
303	STRENGTHENING DEVELOPMENT PARTNERSHIP AND REGIONAL INTEGRATION	Improve the contribution of economic partnerships and regional integration to the achievement of Cameroon's development objectives.	Annual rate of disbursement of planned investment resources from external financing	2019	92%	2021	90%	90%	90.00%
304	STRENGTHENING OF DEVELOPMENT PLANNING AND INTENSIFICATION OF REGIONAL DEVELOPMENT ACTIONS.	Design development strategies and development plans that are in line with the objectives of the GESP	Rate of implementation of development planning and regional development activities	2019	8%	2021	100%	71.03%	93.40%

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
HEAD 23 - MINISTRY OF TOURISM AND LEISURE									
317	DEVELOPMENT OF TOURISM AND LEISURE ACTIVITIES	Increase tourist and leisure reception facilities	1. Increased tourist and leisure reception facilities	2019	0	2021	4	2	50.00%
			2. Number of recreational facilities developed and operational	2019	3	2021	5	2	40.00%
			3. Number of developed and operational tourist sites	2019	18	2021	25	4	16.00%
			4. Number of hotels built/rehabilitated and operated	2019	9	2021	10	2	20.00%
318	PROMOTION OF TOURISM AND LEISURE	Attract a large number of resident and non-resident visitors.	1. Number of international visitors received	2019	900 000	2021	1 000 000	485 613	48.56%
			2. Number of internal visitors having visited the Cameroon destination	2019	6 500 000	2021	6 000 000	5 320 125	86.66%
320	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TOURISM AND LEISURE SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes.	Rate of completion of budgeted activities	2019	100%	2021	100%	100.00%	100.00%
HEAD 25 - MINISTRY OF SECONDARY EDUCATION									
331	STRENGTHENING ACCESS TO SECONDARY EDUCATION	Increase access to secondary education	Primary to secondary school transition rate	2019	59%	2021	60%	57.69%	96.96%
332	IMPROVING THE QUALITY OF EDUCATION AND SCHOOL LIFE IN THE SECONDARY EDUCATION SUB-SECTOR	Improve the quality of learning in the Ministry of Secondary Education	Secondary school completion rate	2019	57.82%	2021	60%	50.53%	82.22%
333	INTENSIFICATION OF PROFESSIONALIZATION AND OPTIMIZATION OF TRAINING IN THE SECONDARY EDUCATION SUB-SECTOR	Adapting training to the socio-economic environment	Number of vocational courses developed in secondary technical and vocational education (ESTP)	2019	66	2021	68	68	100.00%
334	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SECONDARY EDUCATION SUB-SECTOR	Improve governance and optimal resource management	Rate of completion of activities Programmed at MINESEC	2019	96.00%	2021	99%	94.62%	96.06%
HEAD 26 - MINISTRY OF YOUTH AND CIVIC EDUCATION									
346	CIVIC EDUCATION AND NATIONAL INTEGRATION	Promote a culture of citizenship among the population	1. Level of implementation of the Cameroonian reference system	2019	90	2021	100	90	90.00%
			2. Number of people trained in citizenship values by MINJEC's training structures	2019	4 500 000	2021	5 607 230	5 202 348	92.78%
347	SOCIO-ECONOMIC INTEGRATION OF YOUTHS	Contribute to the social and economic integration of youths	1. Number of youths trained in MINJEC's supervision structures with a view to their social and economic integration	2019	141 321	2021	156 003	143 620	92.30%
			2. Number of young people who have graduated from MINJEC's supervision structures and are integrated into the economic fabric	2019	8 637	2021	21 720	12 427	57.21%
348	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE MINISTRY OF YOUTH AND CIVIC EDUCATION	Improve coordination of services and ensure proper implementation of programmes	Implementation rate of budgeted activities in the Ministry of Youth and Civic Education	2019	98%	2021	100%	96.10%	96.06%
HEAD 27 - MINISTRY OF DECENTRALIZATION AND LOCAL DEVELOPMENT									
350	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE MINISTRY OF DECENTRALIZATION AND LOCAL DEVELOPMENT	Ensure the operationalization of MINDEL's services	Level of operationalization of the ministry's services	2020	75%	2023	100%	96%	96.00%

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
351	DEEPENING OF DECENTRALIZATION	Increase the autonomy of councils and operationalize regions	1. Rate of absorption of resources allocated by the State to the RLA	2019	ND	2021	60%	NR	NR
			2. Physical and financial implementation rate of projects included annually in the BiP for regions and councils	2019	50%	2021	75%	NR	NR
			3. Percentage of the state budget allocated to councils and regions	2019	8%	2021	15%	8.50%	7.14%
352	LOCAL DEVELOPMENT PROMOTION	Support councils and regions in providing basic social services and ensuring the harmonious and balanced development of the national territory	1. Physical and financial implementation rate of projects included annually in the PIB for regions and councils	2019	NR	2021	50%	85.00%	170.00%
			2. Volume of annual allocations to SCI and DRP priority projects	2019	3.60E+10	2021	5.00E+10	3.60E+11	3.60E+09
HEAD 28 - MINISTRY OF ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT									
361	DESERTIFICATION AND CLIMATE CHANGE CONTROL	Reduce land degradation and promote climate change resilience, mitigation and adaptation measures, and protect biodiversity	1. % of land restored in highly degraded areas in the Far-North Region priority zone No.1 (1 116 700 ha)	2019	2.70%	2021	3.40%	2.86%	84.11%
			2. Number of good resilience, mitigation and adaptation practices implemented or strengthened and adopted by the population	2019	5	2021	7	7 doc	100.00%
362	SUSTAINABLE MANAGEMENT OF BIODIVERSITY	Operationalize the national sustainable development strategy	Surface area of mangroves restored (ha)	2019	13.72	2021	15.72%	14.46%	100.00%
363	FIGHT AGAINST POLLUTION AND NUISANCES AND HARMFUL AND/OR HAZARDOUS CHEMICAL SUBSTANCES	Reduce environmental pollution and nuisances	Number of facilities inspected	2019	4 343	2021	5 243	4 023	76.73%
364	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes	Implementation rate of MINEPDED budgeted activities	2019	82%	2021	92%	90%	97.83%
HEAD 29 - MINISTRY OF MINES, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT									
376	DEVELOPMENT OF MINING AND GEOLOGICAL RESOURCES	Increase the contribution of non-oil geological and mineral resources to GDP	1. Revenue from the issuance of mining permits	2019	5.3 milliards	2021	6.2 milliards	6.1 milliards	98.38%
			2. Number of certified mining reserves	2019	8	2021	12	10	83.33%
377	DIVERSIFICATION AND ENHANCEMENT OF THE COMPETITIVENESS OF INDUSTRIAL SECTORS	Transform agricultural, mining and forestry raw materials through the development of industrial sectors	Trends in the industrial production index of the main processing sectors	2019	4.70%	2021	5.60%	4.76%	94.44%
378	DEVELOPMENT OF INVENTIONS, TECHNOLOGICAL INNOVATIONS AND INDUSTRIAL PROPERTY ASSETS	Increase the number of industrial property assets developed	Number of developed assets	2019	13	2021	15	14	93.33%
379	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE MINING, INDUSTRY AND TECHNOLOGY DEVELOPMENT SUB-SECTOR	Improve coordination of services and ensure proper implementation of MINMIDT programmes	Implementation rate of budgeted activities at MINMIDT	2019	94.38%	2021	100%	94.07%	94.07%
HEAD 30 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT									

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
391	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE AGRICULTURE AND RURAL DEVELOPMENT SUB-SECTOR	Improve the coordination of services and ensure proper implementation of MINADER programmes	Technical execution rate of the tasks scheduled in the PPA	2020	90.00%	2021	95.00%	92.85%	92.85%
392	ENHANCEMENT OF THE PRODUCTIVITY AND COMPETITIVENESS OF AGRICULTURAL SECTORS	Increase annual production by at least 10% for each of the main crop sectors by 2025	Annual production growth rate of the main crop sectors	2020	0.00%	2023	30.00%	68.52%	68.52%
393	IMPROVEMENT OF INFRASTRUCTURE AND ACCESS TO FACTORS OF PRODUCTION AND MARKETS	Develop at least 150 000 ha for agricultural production by 2025	1. Percentage of production basins having at least one agricultural machinery pool	2019	NR	2021	15.20%	NR	NR
			2. Area of farmland (ha) developed in production basins per year	2019	0.00%	2021	56.99%	NR	NR
394	STRENGTHENING THE RESILIENCE OF AGRICULTURAL PRODUCTION SYSTEMS AND THE FOOD AND NUTRITIONAL SECURITY OF THE RURAL POPULATION TO CLIMATE CHANGE	Build the capacity of agricultural actors to adapt to climate hazards by 2025	Percentage of farms that are resistant to climatic and weather shocks	2019	14.04%	2021	16.08%	12.10%	75.40%
HEAD 31 - MINISTRY OF LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES									
406	DEVELOPMENT OF ANIMAL PRODUCTION AND INDUSTRIES	Increase the production of animal products and commodities (tons)	Quantity of animal products and commodities produced and processed	2019	592 530 t	2021	772 550 t	548 112 t	70.95%
407	IMPROVEMENT OF LIVESTOCK SANITARY COVERAGE AND ZOOSES CONTROL	Reduce the impact of animal diseases on livestock productivity and improve the sanitary quality of animal and fishery foodstuffs	Average prevalence rate of animal diseases	2019	16.25%	2021	14.00%	15.25%	50.00%
408	DEVELOPMENT OF FISHERY PRODUCTION	Ensure a growing and sustainable production of fishery products	Quantity of fish products produced (tons)	2019	218 000 t	2021	234 500 t	222 347.58 t	99.52%
409	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE LIVESTOCK, 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)	Implementation rate of budgeted activities in the Ministry of Livestock, Fisheries and Animal Industries (MINEPIA)	2019	75.74%	2021	100%	97.11%	97.11%
HEAD 32 - MINISTRY OF WATER RESOURCES AND ENERGY									
421	ENERGY SUPPLY	Generate a sufficient amount of energy for the population and economic activities	Quantity of energy available for final consumption (in Tep)	2019	1 803 817	2021	2 463 900	2 452 119	98.21%
422	ACCESS TO ENERGY	Improve access to energy for households and economic operators	1. Rate of access to electricity (in %)	2019	65.10%	2021	72%	71.00%	85.51%
			2. Rate of access to domestic gas (LPG)	2019	26.77%	2021	30%	34.94%	116.46%
			3. Share of renewable energy in the energy mix available for consumption (in %)	2019	1%	2021	3%	0.110%	3.66%
423	ACCESS TO DRINKING WATER AND LIQUID SANITATION	Improve the rate of access to drinking water and basic liquid sanitation facility for households and economic operators	1. Volume of water harnessed for all uses (in m3)	2019	686 059 m3	2021	750 000 m3	686 059 m3	91.47%
			2. Water supply rate (in %)	2019	50.77	2021	55%	52%	95.03%
			3. Rate of access to personal sanitation (%)	2019	32	2021	32%	32%	100.00%
424	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE WATER AND ENERGY SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes in the Ministry of Water Resources and Energy	Implementation rate of budgeted activities in the Ministry of Water Resources and Energy (in %)	2019	87%	2021	90%	61.92%	68.80%
HEAD 33 - MINISTRY OF FORESTRY AND WILDLIFE									

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
960	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE FORESTRY AND WILDLIFE SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes	Implementation rate of activities in the sub-sector	2019	82.50%	2021	93.00%	83	82.88%
961	MANAGEMENT AND RENEWAL OF FOREST RESOURCES	Sustainable forest management	Tax and para-fiscal revenue generated by sustainable forest management	2019	30.9 milliards	2021	60 milliards	17.5 billion	29.17%
962	SECURING AND DEVELOPING WILDLIFE RESOURCES AND PROTECTED AREAS	Contribute towards increasing fiscal and para-fiscal revenue from the sub-sector through the sustainable management and development of wildlife and protected areas	Specific tax revenue from the management of the wildlife sub-sector	2019	835.2 milliards	2021	850 milliards	54.25 billion	53.44%
963	DEVELOPMENT OF WOOD AND NON-WOOD FOREST RESOURCES	Optimize the use of wood and non-wood resources	Number of direct jobs in the wood and non-wood forest products sectors	2019	36 640	2021	39 000	38 600	74.07%
HEAD 35 - MINISTRY OF EMPLOYMENT AND VOCATIONAL TRAINING									
452	PROMOTION OF DECENT JOBS	Promote decent employment for the labour force	Number of jobs created and identified per year	2019	457 640	2021	500 000	358 247	16.00%
453	DEVELOPMENT OF VOCATIONAL TRAINING	Increase the employability of the labour force in line with the needs of the productive system	Number of learners provided with vocational training	2019	41 225	2021	43 286	56 336	130.00%
454	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EMPLOYMENT AND VOCATIONAL TRAINING SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes	Implementation rate of scheduled and budgeted activities	2019	82.79%	2021	100%	80.36%	80.36%
HEAD 36 - MINISTRY OF PUBLIC WORKS									
467	CONSTRUCTION OF ROADS AND OTHER INFRASTRUCTURE	Develop infrastructure. This programme seeks to significantly improve the rate of access to infrastructure, thereby ensuring supply that anticipates demand. Specifically, the aim is to double the fraction of paved roads per 1 000 inhabitants by the end of the strategy (0.34 km of paved roads per 1 000 inhabitants by 2020). The density of the rail network should increase to 0.10 km per 1 000 inhabitants, while energy consumption per unit of GDP should stand at 37%.	1. Density of paved road network per 1000 inhabitants	2019	0.33%	2021	0.37%	0.36%	99.46%
			2. Percentage of large-scale construction projects for other infrastructure that comply with the technical specifications	2019	80.00%	2021	87.00%	99.43%	114.28%
468	REHABILITATION, MAINTENANCE AND UPKEEP OF ROADS AND OTHER INFRASTRUCTURE	Improve the state of infrastructure: This Programme seeks to improve the quality of infrastructure by maintaining it in good working order. Indeed, the achievement of sector objectives depends on infrastructure quality. The level of service of the road network should be significantly improved by the end of the strategy by ensuring that 55% of the road network is in good condition. The actions taken to protect the road assets should make it possible to: ensure the control of loads on the entire asphalted network and compliance with traffic conditions in the rainy season.	1. Length of rehabilitated tarred network (km)	2019	1 800.0	2021	2 300	1 794.72	76.00%
			2. % of road network in good condition	2019	40.00%	2021	75.00%	47.43%	63.24%
			3. % of major rehabilitation/maintenance projects for other infrastructures that comply with the technical itinerary	2019	60%	2021	75%	74%	98.67%
469	CONDUCT OF INFRASTRUCTURE TECHNICAL	Improve the quality of technical studies, the capacity and quality of production of the construction sector from the engineering point of	1. % studies conducted within the deadline and compliant with the technical itinerary	2019	60%	2021	75%	62%	82.85%

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
	STUDIES	view by reinforcing the control of infrastructure construction, in particular.	2. % of study projects implemented on time with less than 10% of additional clauses	2019	70%	2021	80%	73%	91.25%
470	GOVERNANCE AND INSTITUTIONAL SUPPORT	Optimize the services provided. In this connection, the reforms underway will be continued and intensified. They include: (i) strengthening the planning and scheduling system; (ii) intensifying works compliance and quality control; (iii) increasing civil engineering equipment in order to remedy its shortage for service provision by a contractor or under State control; (iv) categorization of companies and engineering firms and its incorporation into the public contracts code undergoing revision. The progress of the programme will be measured by the rate of implementation of operational programmes.	Rate of completion of budgeted activities	2019	96%	2021	98%	98%	99.49%
HEAD 37 - MINISTRY OF STATE PROPERTY, SURVEYS AND LAND TENURE									
481	MODERNIZATION OF SURVEYS	Control the national territorial space in order to contribute towards improving State property management and the business climate	Rate of cadastral modernization	2019	6.67%	2021	7.50%	4.00%	53.33%
482	PROTECTION AND DEVELOPMENT OF STATE PROPERTY	Improving the governance of State assets	1. Proportion of administrative buildings stamped	2018	82.50%	2021	90.00%	82.50%	82.50%
			2. Number of administrative buildings rehabilitated	2018	54%	2021	64%	106%	166.00%
483	CREATION OF LAND RESERVES AND SUBDIVISIONS OF STATE-OWNED LAND	Create land reserves in order to contribute to the development of agribusiness, infrastructure and low-cost housing	1. Proportion of hectares secured	2018	24.92%	2021	28.00%	0%	0.00%
			2. Proportion of plots produced	2018	2.77%	2021	6.00%	0.00%	0.00%
			3. Proportion of land registries that are computerized	2018	0%	2021	38.71%	0%	0.00%
484	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE DOMAINS. CADASTRE AND LAND AFFAIRS SUB-SECTOR	Improve coordination of services and ensure proper implementation of Programmes	Implementation rate of budgeted activities in MINDCAF	2018	59%	2021	100%	100%	100.00%
HEAD 38 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT									
496	HOUSING DEVELOPMENT	Streamline the occupation of urban space and significantly reduce the proportion of substandard housing in urban areas	1. Number of urban planning documents developed/updated and/or approved	2019	104	2021	124	13	10.48%
			2. Area of developed, restructured or renovated spaces	2019	1 590	2021	1 790	133	7.43%
			3. Number of housing units built	2019	2 370	2021	3 140	160	6.20%
			4. Number of additional households having access to decent housing	2019	337 734	2021	341 937	3 760	1.10%
497	IMPROVEMENT OF THE URBAN ENVIRONMENT	Clean up and beautify the urban space and establish good urban governance	Number of additional households having access to a sanitation system, length of drainage built, number of young people trained in urban trades, number of treatment plants built or rehabilitated, number of functional platforms	2019	399 055	2021	412 115	13 060	3.17%
498	DEVELOPMENT OF URBAN TRANSPORT INFRASTRUCTURE (PDITU)	Improving urban mobility	Length of urban roads built/rehabilitated/maintained	2019	643	2021	797.630	102.4 KM	111.00%

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
499	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE URBAN SUB-SECTOR	Improve coordination of services and ensure proper implementation of MINHDU programmes	Implementation rate of budgeted programme activities	2019	91%	2021	100%	93.00%	98.89%
HEAD 38 - MINISTRY OF SMALL- AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDCRAFTS									
511	PROMOTION OF PRIVATE INITIATIVES AND HANCEMENT OF THE COMPETITIVENESS OF SMES	Enhance and guarantee the competitiveness of Cameroon's SME fabric	1. Proportion of SMEs upgraded	2019	14.00%	2021	15.20%	14.00%	92.10%
			2. Rate of increase in turnover of upgraded SMEs	2019	6.70%	2021	7.20%	6.70%	93.05%
			3. Growth rate of SMEs	2019	17.00%	2021	19.20%	17.00%	88.54%
513	PROMOTION OF SOCIAL ECONOMY AND HANDICRAFTS	Organize the social economy and handicrafts sectors and improve their performance	Number of social economy organizations and craftsmen upgraded	2019	2 700	2021	10 700	1 757	27.68%
514	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SMALL- AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS SUB-SECTOR	Improve coordination of services and ensure proper implementation of programmes at MINPMEESA	Level of achievement of MINPMEESA programmes.	2019	100%	2021	80%	98.58%	98.56%
HEAD 40 - MINISTRY OF PUBLIC HEALTH									
527	DISEASE PREVENTION	Improve coverage of disease prevention interventions	1. Vaccination coverage rate in PENTA 3	2019	78.20%	2021	84%	73.90%	94.50%
			2. Percentage of households having access to/ownership of at least one MILDA	2019	29%	2021	75%	41%	26.08%
			3. Percentage of HIV-infected pregnant women receiving ARV treatment (to reduce MTCT during pregnancy and childbirth in the last 12 months)	2019	84.50%	2021	90%	90.70%	112.00%
528	HEALTH PROMOTION	Act on the determinants of health and empower individuals to control and improve their health status	1. Acute malnutrition rate in under-5 children	2019	-5%	2021	-5%	4.75%	91.34%
			2. Percentage of DS leading to patrine promotion	2019	29%	2021	35%	27.00%	80.91%
530	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE HEALTH SECTOR	Improve the coordination of services and ensure the proper implementation of MINSANTE operational programmes	1. Implementation rate of budgeted activities in MINSANTE	2019	92%	2021	100%	94%	25.00%
			2. Percentage of public health facilities shaving at least 50% of standard staff	2019	52%	2021	57%	94%	165.32%
531	CASE MANAGEMENT	Reduce hospital and community lethality of priority communicable and non-communicable diseases, as well as maternal and infant/child mortality	1. Perioperative mortality rate in 1 st , 2 nd , 3 rd and 4 th category hospitals	2019	-5.30%	2021	-5.00%	2.60%	49.50%
			2. Percentage of patients started on ART	2019	58.30%	2021	62%	81.70%	140.13%
			3. Rate of assisted delivery in a health facility	2019	68.25%	2021	69%	50.66%	74.22%
HEAD 41 - MINISTRY OF LABOUR AND SOCIAL SECURITY									

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
541	PROMOTION OF SOCIAL SECURITY FOR THE GREATEST NUMBER	Improve the coverage and functioning of the current social security system in Cameroon	Proportion of the labour force integrated into the current social security system	2019	22.70%	2021	23%	22.80%	100.00%
542	IMPROVEMENT OF LABOUR PROTECTION	Promote decent work in all sectors of activity	Proportion of workers whose companies apply decent work principles	2019	24%	2021	24.50%	24.50%	100.00%
543	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE LABOR AND SOCIAL SECURITY SUB-SECTOR	Improve the coordination of services and ensure proper implementation of the programmes of the Ministry of Labour and Social Security	Implementation rate of budgeted activities in MINTSS	2019	93%	2021	94%	100.00%	106.38%
HEAD 42 - MINISTRY OF SOCIAL AFFAIRS									
557	SOCIAL PROTECTION OF SOCIALLY VULNERABLE PERSONS	Strengthen the social protection of socially vulnerable people	Number of socially vulnerable persons benefiting from protective measures in public and private institutions	2019	9656	2021	10000	13111	131.11%
559	NATIONAL SOLIDARITY AND SOCIAL JUSTICE	Ensure the social and economic reintegration of socially vulnerable persons	Number of vulnerable people who are socially integrated or reintegrated and economically independent	2019	197440	2021	198340	313955	158.29%
570	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SOCIAL AFFAIRS SUB-SECTOR	Improve coordination of services and ensure proper implementation of MINAS programmes	Implementation rate of budgeted activities at MINAS	2019	72%	2021	100%	100%	100%
HEAD 43 - MINISTRY OF WOMEN'S EMPOWERMENT AND THE FAMILY									
573	FAMILY DEVELOPMENT AND PROTECTION OF CHILDREN'S RIGHTS	Contribute towards developing and strengthening family stability	Number of families having benefited from premarital, matrimonial and family education sessions and awareness-raising on the rights of the child	2019	3 621 431	2021	4 750 000	7 635 817	355.70%
574	INSTITUTIONAL SUPPORT AND GOVERNANCE	Strengthen governance and build institutional capacity	Rate of achievement of budgeted activities	2019	95%	2021	97%	98%	101.36%
575	WOMEN'S AND GENDER EMPOWERMENT	Contribute towards improving the situation of women in all sectors of national life	Rate of representation of women in decision-making positions	2019	30%	2021	33%	99.84%	32.95%
HEAD 45 - MINISTRY OF POSTS AND TELECOMMUNICATION									
586	NETWORK EXTENSION AND IMPROVEMENT OF THE NATIONAL POSTAL COVERAGE	Extend and optimize the national postal network	1. Number of functional postal contact points	2019	1 562	2021	1600	1700	106.25%
			2. Number of postal contact having broadband internet connection	2019	1 272	2021	1300	1450	111.53%
587	DEVELOPMENT AND OPTIMIZATION OF TELECOMMUNICATION AND ICT NETWORKS AND SERVICES	Increase qualitative, quantitative and low-cost access to electronic communication services countrywide	ICT development index	2019	2.5	2021	3.5	3.5	83.03
588	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE POST AND TELECOMMUNICATIONS SUB-SECTOR	Improve the administration working environment and the performance of the public service	Implementation rate of the ministry's action plan	2019	98.67%	2021	100%	85%	85.27%
HEAD 46 - MINISTRY OF TRANSPORT									
602	IMPROVEMENT OF THE SAFETY AND SECURITY SYSTEM OF THE VARIOUS MODES OF TRANSPORT	Improve the safety and security system of the various modes of transport	1. Rate of reduction in the number of road accidents	2019	60%	2021	80%	63.88%	19.40%
			2. Percentage of certified infrastructure	2019	95%	2021	99%	97%	50.00%
603	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TRANSPORT SUB-SECTOR	Support the implementation of the transport policy	Implementation rate of budgeted activities in the Ministry of Transport	2019	95%	2021	99%	98%	75.00%

PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
604	DEVELOPMENT AND REHABILITATION OF THE NATIONAL METEOROLOGICAL NETWORK	Produce reliable weather and climate forecast data for transport safety, agriculture and other socio-economic activities	1. number of engineers, technicians and agents trained	2019	230	2021	300	333	111.00%
			2. Rate of production of meteorological information on the national territory	2019	50%	2021	73%	65%	65.21%
607	DEVELOPMENT AND REHABILITATION OF TRANSPORT INFRASTRUCTURE	Improve transport conditions and costs, and increase mobility	1. Freight traffic volume (million tons)	2019	3 m3	2021	5 m3	4.9 m3	95.00%
			2. Number of infrastructure rehabilitated and/or built	2019	16	2021	20	17	85.00%
HEAD 48 - NATIONAL DISARMAMENT, DEMOBILIZATION AND REINTEGRATION COMMITTEE									
756	DISARMAMENT AND DEMOBILIZATION	Disarm and demobilize ex-combatants		Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
757	REINTEGRATION	Reintegrate ex-combatants	Rate of reintegrated ex-combatants	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
758	GOVERNANCE AND INSTITUTIONAL SUPPORT WITHIN THE NATIONAL DISARMAMENT, DEMOBILIZATION AND REINTEGRATION COMMITTEE	Improve coordination of services and ensure proper implementation of programmes	Rate of implementation of budgeted activities within the committee	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 49 - CONSTITUTIONAL COUNCIL									
720	GOVERNANCE AND INSTITUTIONAL SUPPORT WITHIN THE CONSTITUTIONAL COUNCIL	Ensure the operationalization and coordination of Constitutional Council services	Rate of achievement of budgeted activities within the Constitutional Council	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 50 - MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM									
616	IMPROVEMENT OF STATE HUMAN RESOURCES MANAGEMENT	Optimize State human resources management	Number of administrations that have and use the State's human resources management tools	2019	39	2021	40	40	100.00%
617	DEEPENING ADMINISTRATIVE REFORM	Contribute towards increasing the performance of public services.	Administrative reform implementation level	2019	86%	2021	92%	100%	99.59%
618	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM	Improve the coordination of services and ensure proper implementation of MINFOPRA's programmes	Rate of completion of budgeted activities	2019	98%	2021	100%	100%	100.00%
HEAD 51 - ELECTIONS CAMEROON									
631	COORDINATION AND STEERING OF ELECTIONS IN CAMEROON	Organize, manage and supervise the electoral and referendum process	Percentage(%) of polling stations operational on election day	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 52 - NATIONAL COMMISSION ON HUMAN RIGHTS AND FREEDOMS									
646	COORDINATION AND STEERING OF THE NCHRF	Ensure respect for the rights of citizens	Number of NCHRF interventions	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 53 - SENATE									
718	GOVERNANCE AND INSTITUTIONAL SUPPORT AT THE SENATE	Support the implementation of operational programmes	Overall rate of completion of scheduled actions	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 54 - NATIONAL COMMISSION ON THE PROMOTION OF BILINGUALISM AND MULTICULTURALISM									
731	PROMOTION OF BILINGUISM	Promote bilingualism throughout the country	Level of practice of bilingualism in Cameroon	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
732	PROMOTION OF MULTICULTURALISM	Promote multiculturalism and living together on the national territory	Number of multicultural events Number of denunciations	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
735	GOVERNANCE AND INSTITUTIONAL SUPPORT WITHIN THE NATIONAL COMMISSION ON THE PROMOTION OF BILINGUALISM AND MULTICULTURALISM	Improve coordination of services and ensure proper implementation of programmes	Overall rate of completion of budgeted activities within the commission	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 55 - PENSIONS									
661	PENSIONS	Ensure the payment of retirement benefits	Payment rate	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 56 - EXTERNAL PUBLIC DEBT									
667	REPAYMENT OF THE EXTERNAL PUBLIC DEBT	Honour State commitments to donors	Payment rate	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation

SETTLEMENT LAW BILL FOR THE 2021 FINANCIAL YEAR

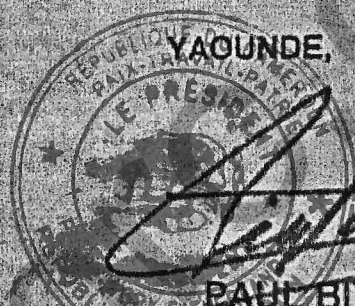
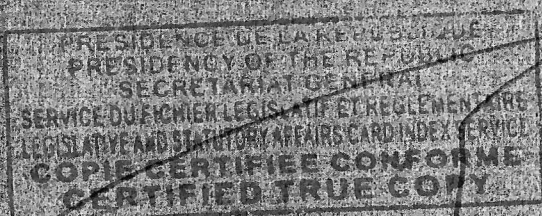
PROGRAMMES			INDICATORS						
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE		TARGET		Result	TARGET ACHIEVEMENT RATE IN 2021
				Year	Value	Year	Value		
673	REPAYMENT OF THE DOMESTIC PUBLIC DEBT	Honour State commitments to residents	Payment rate	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 60 - SUBSIDIES AND CONTRIBUTIONS									
679	SUBSIDIES AND CONTRIBUTIONS	Contribute to the proper functioning of public entities and institutions	Payment rate of expected contributions	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 66 - COMMON EXPENDITURE									
685	COMMON OPERATING EXPENDITURE	Cover the State's unallocated operating expenses	Coverage rate of unallocated operating expenses	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 92 - SHAREHOLDING									
697	STATE SHAREHOLDING IN SEMI-PUBLIC AND PRIVATE COMPANIES	Cover the State's equity investments	Coverage rate of expected State contributions	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 93 - REHABILITATION / RESTRUCTURING									
703	REHABILITATION AND RESTRUCTURING OF PUBLIC ENTERPRISES	Ensure the rehabilitation and restructuring of State-owned corporations	Proportion of corporations restructured or rehabilitated	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 94 - INVESTMENT INTERVENTIONS									
709	INVESTMENT INTERVENTIONS	Ensure availability of counterpart funds and cover other unallocated State investment expenses	Coverage rate of unallocated expenses in investment	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
HEAD 95 - CARRY-FORWARD									
715	MANAGEMENT OF APPROPRIATIONS CARRIED FORWARD	Effectively manage carry-forward appropriations	Carry-forward coverage rate	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation

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Article 9: The following appendices shall be attached to this settlement bill:

- Appendix 1: Detailed State budget execution and deficit financing;
- Appendix 2: Detailed statement of outstanding collections and outstanding payments;
- Appendix 3: Detailed execution of the budgets of Special Appropriation Accounts;
- Appendix 4: State General Account;
- Appendix 5: Implementation of the accounting reform;
- Appendix 6: Central government financial support to regional and local authorities;
- Appendix 7: Public finance management chart;
- Appendix 8: State shareholdings in companies;
- Appendix 9: COVID-19 SAA execution report;
- Appendix 10: Public investment budget execution status;
- Appendix 11: External financing execution report;
- Appendix 12: State guarantees and subsidies;
- Appendix 13: Instruments authorizing the amendment of budgetary appropriations.

Article 10: This law shall be registered, published according to the procedure of urgency and inserted in the Official Gazette in English and French./-



YAOUNDE,

27 DEC 2022

PAUL BIYA

PRESIDENT OF THE REPUBLIC