

ORDINANCE No.

2023/007

OF

02 JUIN 2023

to amend and supplement some provisions of Law No. 2022/020 of 27 December 2022: Finance Law of the Republic of Cameroon for the 2023 Fiscal year

**THE PRESIDENT OF THE REPUBLIC,**

Mindful of the Constitution;

Mindful of Law No. 2018/12 of 11 July 2018 relating to the fiscal regime of the State and other public entities;

Mindful of Law No. 2021/26 of 27 December 2022: Finance Law of the Republic of Cameroon for the 2023 financial year;

Mindful of Decree No. 2011/408 of 9 December 2011 to organize the Government, as amended and supplemented by Decree No. 2018/190 of 2 March 2018,

**HEREBY ORDAINS AS FOLLOWS:**

**ARTICLE 1:** The provisions of Sections Forty-seven, Sixty-five, Sixty-six, Sixty-seven, Sixty-eight, Sixty-nine, Seventy, Seventy-one, Seventy-three, Seventy-six, Seventy-seven and Seventy-eight of the abovementioned law of 27 December 2022 are amended and supplemented as follows:

**"PART ONE"****GENERAL CONDITIONS OF BUDGETARY AND FINANCIAL BALANCE****II - PROVISIONS RELATING TO RESOURCES****CHAPTER FOUR****ALLOCATION OF REVENUE****DIVISION 1****SPECIAL APPROPRIATION ACCOUNTS**

**SECTION FORTY-SEVEN: (new)** The ceiling of resources allocated to the Fund to Finance the Reconstruction of the Economically Distressed Areas in the Far-North, North-West and South-West Regions shall be set at **CFAF 29 131 000 000 (twenty-nine billion one hundred and thirty-one million)** for the 2023 financial year.

**PART THREE**  
**PROVISIONS RELATING TO THE BALANCE OF STATE BUDGET RESOURCES AND EXPENDITURE**

**SECTION SIXTY-FIVE: (new)** The State budget for the 2023 financial year is balanced in resources and expenditure at **CFAF 6 726 931 000 000**, of which **CFAF 6 642 500 000 000** for the general budget and **CFAF 84 431 000 000** for special appropriation accounts.

**CHAPTER ONE**  
**EVALUATION OF RESOURCES**

**SECTION SIXTY-SIX: (new)** Proceeds and revenue applicable to the general budget of the Republic of Cameroon for the 2023 financial year are estimated at **CFAF 6 642 500 000 000** and are broken down by type of revenue as follows:

(Unit: millions of CFAF)

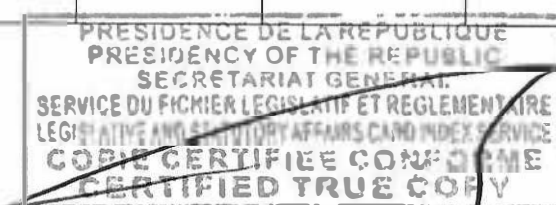
ACCOUNTS	HEADING	2022	2023 VOTED	ADJUSTMENT	2023 AMENDED
	<b>A - REVENUES</b>	<b>4 243 200</b>	<b>4 676 500</b>	<b>104 000</b>	<b>4 780 500</b>
	<b>TITLE I - TAX REVENUES</b>	<b>3 148 700</b>	<b>3 709 100</b>	<b>106 600</b>	<b>3 815 700</b>
711	TAXES ON INCOME, PROFITS AND CAPITAL GAINS	734 790	838 600	91 300	929 900
712	TAXES ON SALARIES AND OTHER REMUNERATION	167 000	295 000	27 000	322 000
713	TAXES ON ASSETS	22 330	20 800	5 300	26 100
714	INTERNAL TAXES AND DUTIES ON GOODS AND SERVICES	1 754 661	1 977 679	-3 146	1 974 532
715	TAXES ON FOREIGN TRADE AND INTERNATIONAL TRANSACTIONS	392 419	480 521	-13 854	466 668
716	OTHER TAXES ON GOODS AND SERVICES	12 000	14 500		14 500
719	OTHER TAX REVENUES	65 500	82 000		82 000
	<b>TITLE II - GRANTS, CONTRIBUTIONS AND LEGACIES</b>	<b>142 300</b>	<b>91 000</b>	<b>10 000</b>	<b>101 000</b>
741	GRANTS FROM INTERNATIONAL INSTITUTIONS	26 558	35 400	10 000	45 400
742	GRANTS FROM FOREIGN PUBLIC ADMINISTRATIONS	115 742	55 600		55 600
	<b>TITLE III - SOCIAL CONTRIBUTIONS</b>	<b>60 000</b>	<b>60 000</b>	<b>0</b>	<b>60 000</b>
725	SOCIAL SECURITY CONTRIBUTIONS	60 000	60 000		60 000
	<b>TITLE IV - OTHER REVENUE</b>	<b>892 200</b>	<b>816 400</b>	<b>-12 600</b>	<b>803 800</b>
721	INCOME FROM STATE PROPERTY AND ASSETS OTHER THAN INTEREST	710 713	716 314	-31 500	684 814
722	ADMINISTRATIVE FEES AND CHARGES	24 231	25 226	2 900	28 126
723	FINES, PENALTIES AND FINANCIAL SANCTIONS	3 290	9 447		9 447
729	OTHER NON-TAX REVENUES	31 638	15 137		15 137
752	REFUNDS TO THE TREASURY OF AMOUNTS WRONGLY PAID	608	426		426
754	PROCEEDS FROM THE SALE OF FIXED ASSETS	10 282	282		282
759	OTHER EXCEPTIONAL INCOME	90 080	35 116		35 116

(Unit: millions of CFAF)

ACCOUNTS	HEADING	2022	2023 VOTED	ADJUSTMENT	2023 AMENDED
771	INTEREST ON LOANS	1 040	49		49
772	INTEREST ON TERM DEPOSITS	5 686	726		726
774	INTEREST ON MARKETABLE SECURITIES	231	231		231
775	HOLDING GAINS ON FINANCIAL ASSETS	13 855	12 900	16 000	28 900
776	FOREIGN EXCHANGE GAINS	253	253		253
779	OTHER FINANCIAL INCOME	293	293		293
					0
	<b>B - LOANS AND TREASURY ACCOUNTS</b>	<b>1 749 500</b>	<b>1 598 300</b>	<b>263 700</b>	<b>1 862 000</b>
141	TREASURY BONDS	350 000	450 000		450 000
151	MULTILATERAL PROJECT LOANS	244 775	313 271		313 271
152	PROJECT LOANS FROM GOVERNMENTS AFFILIATED TO THE PARIS CLUB	85 894	16 930		16 930
153	INITIAL PROJECT LOANS FROM GOVERNMENTS NOT AFFILIATED TO THE PARIS CLUB	43 333	267 557		267 557
155	PROJECT LOANS FROM FOREIGN PRIVATE SECTOR ORGANISATIONS	372 497	197 542		197 542
161	MULTILATERAL PROGRAMME LOANS	268 000	254 300	-16 300	238 000
162	INITIAL PROGRAMME LOANS FROM GOVERNMENTS AFFILIATED TO THE PARIS CLUB	45 000	27 000		27 000
175	OTHER INITIAL EXTERNAL LOANS - PRIVATE ORGANISATIONS	0	0	200 000	200 000
176	OTHER INITIAL DOMESTIC LOANS - PUBLIC ADMINISTRATIONS	340 000	71 700		71 700
517	GOLD AND SDR	0	0	80 000	80 000
<b>GENERAL TOTAL OF GOVERNMENT RESOURCES (A+B)</b>		<b>5 992 700</b>	<b>6 274 800</b>	<b>367 700</b>	<b>6 642 500</b>
	<b>C. LEVIES ON STATE REVENUE</b>	<b>15 000</b>	<b>0</b>		
	LEVY FOR THE SPECIAL SOLIDARITY FUND FOR THE FIGHT AGAINST THE CORONAVIRUS AND ITS ECONOMIC AND SOCIAL REPERCUSSIONS	15 000	0		0
<b>TOTAL RESOURCES OF THE GENERAL STATE BUDGET (A+B-C)</b>		<b>5 977 700</b>	<b>6 274 800</b>	<b>367 700</b>	<b>6 642 500</b>

**SECTION SIXTY-SEVEN (New):** The resources of the Special Appropriation Accounts for the 2023 financial year are estimated at **CFAF 84 431 000 000** and are broken down as follows by type of revenue as follows:

No.	DESCRIPTION OF REVENUE	2022	2023 VOTED	ADJUSTMENT	2023 AMENDED
	<b>ELECTRICITY SECTOR DEVELOPMENT FUND</b>	<b>13 000 000 000</b>	<b>15 000 000 000</b>		<b>15 000 000 000</b>
1	The share of water charge or water rights	0	2 000 000 000		2 000 000 000
2	The share of fines and penalties collected under Law No. 2011/22 of 14 December 2011 regulating the electricity sector	2 000 000 000	2 500 000 000		2 500 000 000



No.	DESCRIPTION OF REVENUE	2022	2023 VOTED	ADJUSTMENT	2023 AMENDED
3	The share of State's dividends from its holdings in electricity sector companies as fixed by the State's finance law	500 000 000	2 000 000 000		2 000 000 000
4	The share of entry or renewal fees of electricity sector operators	0	150 000 000		150 000 000
5	The share of the proceeds from the sale of electricity from the Memve'ele hydroelectric dam	2 500 000 000	1 000 000 000		1 000 000 000
6	The annual contributions of operators holding a concession or licence in the electricity sector, up to 1% of their annual turnover excluding tax, the basis for calculating turnover being, for producers for industrial purposes, exclusively limited to the activity in the electricity sector	5 000 000 000	6 500 000 000		6 500 000 000
7	Resources from the State budget for its contribution to or participation in the legal and financial structuring of electricity sector projects	0	50 000 000		50 000 000
8	Carry-forward (balance to carry over)	3 000 000 000	800 000 000		800 000 000
	<b>POSTAL SECTOR DEVELOPMENT</b>	<b>1 000 000 000</b>	<b>900 000 000</b>		<b>900 000 000</b>
1	Other levies on public and private operators to finance public service missions	718 000 000	570 000 000		570 000 000
2	Levies in respect of the exercise by private operators of concessionary activities, in accordance with the provisions of the law governing postal activity	202 000 000	180 000 000		180 000 000
3	Carry-forward (balance to carry forward)	80 000 000	150 000 000		150 000 000
	<b>SPECIAL FUND FOR ELECTRONIC SECURITY</b>	<b>1 000 000 000</b>	<b>1 000 000 000</b>		<b>1 000 000 000</b>
1	Annual contributions from accredited certification authorities, security auditors, security software publishers and other authorised security service providers, up to 1.5% of their turnover excluding tax	5 000 000	1 000 000		1 000 000
2	Fee for the use of addresses, prefixes and telephone numbers	700 000 000	710 000 000		710 000 000
3	Carry-forward (balance to carry forward)	295 000 000	289 000 000		289 000 000
	<b>SPECIAL TELECOMMUNICATIONS DEVELOPMENT FUND</b>	<b>25 000 000 000</b>	<b>25 000 000 000</b>		<b>25 000 000 000</b>
1	50% of the fiscal year recorded at the end of the financial year on the operations of the Telecommunications Regulatory Agency	0	500 000 000		500 000 000
2	Share of annual contributions from operators of electronic communication services, up to 3% of their turnover, excluding tax	13 000 000 000	13 000 000 000		13 000 000 000
3	Carry-forward (balance to be carry forward)	12 000 000 000	11 500 000 000		11 500 000 000
	<b>SUPPORT OF CULTURAL POLICY</b>	<b>500 000 000</b>	<b>500 000 000</b>		<b>500 000 000</b>
1	Contribution of services attached to the Ministry of Arts and Culture	20 000 000	20 000 000		20 000 000
2	Contributions of collective management organisations to the promotion of cultural policies	60 000 000	80 000 000		80 000 000
3	Operating rights for cinematography-related activities	5 000 000	94 000 000		94 000 000

No.	DESCRIPTION OF REVENUE	2022	2023 VOTED	ADJUSTMENT	2023 AMENDED
4	Cultural heritage exploitation rights	203 000 000	13 000 000		13 000 000
5	Income from entertainment activities	100 000 000	30 000 000		30 000 000
6	Fees for books and reading activities	2 000 000	3 000 000		3 000 000
7	Royalties for folklore performance or fixing	50 000 000	100 000 000		100 000 000
8	Payment for private photocopying of phonograms, videograms and printed works	0	140 000 000		140 000 000
9	Carry-forward (balance to carry forward)	30 000 000	0		0
10	Income from the rental of cultural centres, halls and stage trucks	30 000 000	20 000 000		20 000 000
1	<b>FINANCING OF SUSTAINABLE DEVELOPMENT PROJECTS IN WATER AND SANITATION</b>	<b>700 000 000</b>	<b>900 000 000</b>		<b>900 000 000</b>
2	Fines and transactions	50 000 000	50 000 000		50 000 000
3	Other unallocated revenue	0	220 000 000		220 000 000
4	Water withdrawal fee	270 000 000	250 000 000		250 000 000
5	Carry-forward (balance to carry forward)	150 000 000	130 000 000		130 000 000
6	Sanitation tax	230 000 000	250 000 000		250 000 000
7					
8	<b>NATIONAL FUND FOR ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>	<b>1 500 000 000</b>	<b>2 000 000 000</b>		<b>2 000 000 000</b>
9	Genetic resources access fees	10 000 000	2 000 000		2 000 000
10	Fees for issuing waste traceability manifests	50 000 000	50 000 000		50 000 000
11	Technical visa fees	50 000 000	543 000 000		543 000 000
12	Fees for reviewing the approval files of design offices for environmental and social impact studies and environmental audits	2 000 000	2 000 000		2 000 000
13	Environmental permit file review fees	50 000 000	35 000 000		35 000 000
14	Fees for reviewing environmental and social impact assessment and environmental audit reports	500 000 000	400 000 000		400 000 000
15	Fees for reviewing the terms of reference for environmental and social impact assessments and environmental audits	400 000 000	350 000 000		350 000 000
16	Proceeds from transaction fines as provided for in the framework law on environmental management	318 000 000	318 000 000		318 000 000
17	Carry-forward (balance to carry forward)	120 000 000	300 000 000		300 000 000
	<b>FORESTRY DEVELOPMENT</b>	<b>2 500 000 000</b>	<b>2 500 000 000</b>		<b>2 500 000 000</b>
1	Authorisation for the opening of break bulk yards	200 000 000	180 000 000		180 000 000
2	Timber Processor Quality Registration Certificates (CEQTB)	5 000 000	3 000 000		3 000 000
3	Timber Exporter Quality Registration Certificates (CEQEB))	35 000 000	37 000 000		37 000 000
4	Annual Exploitation Permit (AOP) allocation and renewal fees	30 000 000	30 000 000		30 000 000
5	Annual Exploitation Certificate (AEC) allocation and renewal fees	40 000 000	30 000 000		30 000 000
6	Fees for issuing the boundary demarcation certificate	5 000 000	2 000 000		2 000 000
7	Fees for issuing the certificate of origin	5 000 000	2 000 000		2 000 000
8	Fees for issuing the certificate of compliance	5 000 000	2 000 000		2 000 000

No.	DESCRIPTION OF REVENUE	2022	2023 VOTED	ADJUSTMENT	2023 AMENDED
	of the sampling plan				
9	Development plan approval application fees	13 000 000	13 000 000		13 000 000
10	Application fee for the granting of approvals	12 000 000	10 000 000		10 000 000
11	Application fee for the allocation of forest concessions	16 000 000	0		0
12	Application fee for the allocation of sales of standing volume	30 000 000	15 000 000		15 000 000
13	Application fees for the use of special products	15 000 000	0		0
14	CITES permits	200 000 000	170 000 000		170 000 000
15	Operating permits for special products	8 000 000	10 000 000		10 000 000
16	Share of revenue from fines, transactions, damages, public or private auction sales of seized goods and objects	350 000 000	500 000 000		500 000 000
17	Carry-forward (balance to carry forward)	250 000 000	700 000 000		700 000 000
18	Resources from the sale of secure documents resulting from the contribution of operators in accordance with the regulations, the unit cost of which is CFAF 100 000.	1 281 000 000	796 000 000		796 000 000
	<b>SPECIAL WILDLIFE PROTECTION FUND</b>	<b>500 000 000</b>	<b>500 000 000</b>		<b>500 000 000</b>
1	Leasing rights	100 000 000	100 000 000		100 000 000
2	Game-farming and game-ranching licence fees	5 000 000	5 000 000		5 000 000
3	Hunting guide licence fees	0	13 000 000		13 000 000
4	Wild animal capture licence fees	0	1 000 000		1 000 000
5	Small game hunting licence fees	3 000 000	2 000 000		2 000 000
6	Scientific research permit fees	3 000 000	3 000 000		3 000 000
7	Permit fees and hunting licences	9 000 000	14 000 000		14 000 000
8	Protected area entry fees	20 000 000	30 000 000		30 000 000
9	Scientific overflight authorization application fees	5 000 000	5 000 000		5 000 000
10	Application fee for the granting of approvals for wildlife exploitation activities and protected areas	5 000 000	5 000 000		5 000 000
11	Application fee for the allocation of hunting areas	5 000 000	5 000 000		5 000 000
12	Application fee for the allocation and operation of shooting ranges and additional shooting ranges	10 000 000	10 000 000		10 000 000
13	Application fee for the attribution, renewal or transfer of an exploitation permit for wildlife or protected areas	5 000 000	5 000 000		5 000 000
14	Application fee for the authorisation to use marine and underwater vessels for cinematographic purposes	5 000 000	5 000 000		5 000 000
15	Application fee for the authorisation to use marine and underwater vessels for scientific purposes	5 000 000	5 000 000		5 000 000
16	Review fees for ZIC, ZICGC and Game-Farming Wildlife Inventory Survey Plans	5 000 000	5 000 000		5 000 000
17	Fees for the review of ZIC, ZICGC and Game-Farming the Inventory wildlife Inventory Reports	25 000 000	20 000 000		20 000 000
18	Fees for operating infrastructure and equipment in protected areas and zoological	5 000 000	5 000 000		5 000 000

No.	DESCRIPTION OF REVENUE	2022	2023 VOTED	ADJUSTMENT	2023 AMENDED
	gardens				
19	Fees for requesting a review of ZIC, ZICGC and Game-Farming Management Plans and Private Zoological Gardens	5 000 000	5 000 000		5 000 000
20	Wildlife product processor registration certificates	5 000 000	5 000 000		5 000 000
21	Wildlife product exporter registration certificates	5 000 000	5 000 000		5 000 000
22	Proceeds from fines, transactions, damages, sales by public or private of seized goods and objects	45 000 000	45 000 000		45 000 000
23	Carry-forward (balance to carry forward)	117 000 000	78 000 000		78 000 000
24	Resources from the sale of secure wildlife product transport documents	30 000 000	30 000 000		30 000 000
25	Grants, contributions, donations and bequests from any natural or legal person	0	20 000 000		20 000 000
26	Slaughter tax	70 000 000	70 000 000		70 000 000
27	Detention tax	0	1 000 000		1 000 000
28	Operating tax	8 000 000	3 000 000		3 000 000
	<b>PRODUCTION OF FORGERY-PROOF TRANSPORT DOCUMENTS</b>	<b>6 000 000 000</b>	<b>6 000 000 000</b>		<b>6 000 000 000</b>
1	Approval of interurban road transport terminal manager	0	1 500 000		1 500 000
2	Approval of a travel manager in an intercity road transport terminal	0	1 500 000		1 500 000
3	Approval of freight consolidators and deconsolidators	0	1 500 000		1 500 000
4	Approval of driver training schools	0	1 500 000		1 500 000
5	Approval for the professions of road transport operator and road transport auxiliary	51 500 000	60 000 000		60 000 000
6	Approval for the professions of maritime and para-maritime carriers	0	100 000 000		100 000 000
7	Provisional authorizations	0	3 000 000		3 000 000
8	Public road transport cards (blue cards)	650 000 000	656 000 000		656 000 000
9	Seafarer's identity cards	3 500 000	0		
10	Proficiency certificates	33 500 000	54 500 000		54 500 000
11	Motorized canoe proficiency certificates	0	5 000 000		5 000 000
12	Tugboat proficiency certificates	0	3 000 000		3 000 000
13	Vehicle registration certificates (car licence)	3 000 000 000	3 000 000 000		3 000 000 000
14	Transport licences	75 000 000	100 000 000		100 000 000
15	Temporary maritime booklet	0	3 000 000		3 000 000
16	Professional maritime booklets	550 000	2 500 000		2 500 000
17	Pleasure boat driving licences	0	2 000 000		2 000 000
18	National and international driving licences	1 200 000 000	1 300 000 000		1 300 000 000
19	Navigation licences	0	5 000 000		5 000 000
20	Carry-forward (balance to carry forward)	985 950 000	500 000 000		500 000 000
21	Safety inspections	0	200 000 000		200 000 000
	<b>SUPPORT AND DEVELOPMENT OF TOURISM AND LEISURE ACTIVITIES</b>	<b>1 000 000 000</b>	<b>1 000 000 000</b>		<b>1 000 000 000</b>

No.	DESCRIPTION OF REVENUE	2022	2023 VOTED	ADJUSTMENT	2023 AMENDED
1	Fines and transactions	80 000 000	90 000 000		90 000 000
2	Concession to natural or legal persons of classified tourist sites	0	5 000 000		5 000 000
3	Application fees for obtaining tourist concessions	0	25 000 000		25 000 000
4	Fees for submitting applications for the construction, renewal, extension, approval and operation of tourism and leisure establishments	0	100 000 000		100 000 000
5	Rental of hotel establishments built with public capital and given under free management to national or foreign natural or legal persons	350 000 000	180 000 000		180 000 000
6	Share of revenue from access fees in national parks and wildlife reserves	0	5 000 000		5 000 000
7	Share of tourist tax proceeds	500 000 000	500 000 000		500 000 000
8	Sign board-related fees	20 000 000	35 000 000		35 000 000
9	Fees collected during the issuance of building permits and the opening of hotel establishments	15 000 000	30 000 000		30 000 000
10	Carry-forward (balance to carry forward)	35 000 000	30 000 000		30 000 000
	<b>SPECIAL NATIONAL SOLIDARITY FUND FOR THE FIGHT AGAINST THE CORONAVIRUS AND ITS ECONOMIC AND SOCIAL REPERCUSSIONS</b>	<b>50 000 000 000</b>			
1	Support funds				
	World Bank (WB)	35 000 000 000			0
2	Payment from the general budget	15 000 000 000			0
	<b>SPECIAL FUND FOR THE FINANCING OF THE RECONSTRUCTION OF THE ECONOMICALLY DISTRESSED AREAS OF THE FAR- NORTH, NORTH- WEST AND SOUTH- WEST REGIONS</b>		<b>15 000 000 000</b>	<b>14 131 000 000</b>	<b>29 131 000 000</b>
1	Carry-forward		0	8 600 000 000	8 600 000 000
2	Subsidy from the general budget		15 000 000 000		15 000 000 000
3	Support Fund		0	5 531 000 000	5 531 000 000
	JAPON			1 300 000 000	1 300 000 000
	IsDB			4 231 000 000	4 231 000 000
	<b>TOTAL SAA REVENUE</b>	<b>102 700 000 000</b>	<b>70 300 000 000</b>	<b>14 131 000 000</b>	<b>84 431 000 000</b>

## CHAPTER TWO

### STATE BUDGET EXPENDITURE ESTIMATES

**SECTION SIXTY-EIGHT (new):** Expenditure under the general budget of the Republic of Cameroon for the 2023 financial year is estimated at **CFAF 6 642 500 000 000** and broken down by economic type as follows:



(Unit: CFAF thousands)

CODE	LABEL	VOTED 2023	ADJUSTMENT 2023	MODIFIED 2023
<b>CURRENT EXPENDITURE</b>		<b>4 888 050 000</b>	<b>395 200 000</b>	<b>5 283 250 000</b>
<b>Section 1</b>	<b>Financial costs of debt</b>	<b>1 654 641 500</b>	<b>308 200 000</b>	<b>1 962 841 500</b>
<b>14</b>	<b>GOVERNMENT SECURITIES OF MORE THAN ONE YEAR</b>	<b>239 398 500</b>	<b>0</b>	<b>239 398 500</b>
141	Treasury Bonds	239 398 500	0	239 398 500
<b>15</b>	<b>PROJECT LOANS</b>	<b>673 106 000</b>	<b>0</b>	<b>673 106 000</b>
151	Multilateral project loans	138 304 000	0	138 304 000
152	Project loans from governments affiliated to the Paris Club	166 474 000	0	166 474 000
153	Initial project loans from governments not affiliated to Paris Club	268 120 000	0	268 120 000
155	Project loans from external private bodies	100 208 000	0	100 208 000
<b>17</b>	<b>Other Loans</b>	<b>428 237 000</b>	<b>299 200 000</b>	<b>727 437 000</b>
177	Other initial borrowings from institutions and administrations	428 237 000	299 200 000	727 437 000
<b>67</b>	<b>Financial costs of debt</b>	<b>313 900 000</b>	<b>9 000 000</b>	<b>322 900 000</b>
671	Interest and financial costs of debt	313 900 000	9 000 000	322 900 000
<b>Section 2</b>	<b>Personnel expenditure</b>	<b>1 256 225 500</b>	<b>55 500 000</b>	<b>1 311 725 500</b>
<b>66</b>	<b>Personnel expenses</b>	<b>1 256 225 500</b>	<b>55 500 000</b>	<b>1 311 725 500</b>
661	Gross salaries of personnel with special status in the public service	1 184 526 048	55 500 000	1 240 026 048
663	Gross salary of personnel with overall pay	5 223 358	0	5 223 358
665	Emoluments, gratifications and other allowances excluding salaries	86 762	0	86 762
666	Personnel remuneration other than pay	19 661 407	0	19 661 407
669	Other personnel expenditure	46 727 925	0	46 727 925
<b>Section 3</b>	<b>Expenditure on goods and services</b>	<b>1 039 501 001</b>	<b>-98 300 000</b>	<b>941 201 001</b>
<b>60</b>	<b>Purchase of goods</b>	<b>303 734 555</b>	<b>-11 429 790</b>	<b>292 304 765</b>
601	Materials, equipment and supplies	92 225 006	-4 877 039	87 347 967
605	Water, electricity, gas and other energy sources	70 103 882	-3 171 900	66 931 982
606	Specific equipment and supplies	141 405 668	-3 380 852	138 024 816
<b>61</b>	<b>Purchase of services</b>	<b>350 186 853</b>	<b>-38 190 120</b>	<b>311 996 733</b>
611	Transport and mission expenses	58 787 177	-3 515 776	55 271 401
612	Rent	17 177 179	-24 131	17 153 049
613	Fees and studies	41 028 615	0	41 028 615
614	Care and maintenance	26 967 232	-1 795 114	25 172 118
615	Insurance	2 754 415	-154 032	2 600 384
617	Public relations-communication Fees	61 063 045	-1 942 737	59 120 308
618	Staff training costs	25 306 141	-1 593 546	23 712 595
619	Other purchases of services	117 103 049	-29 164 785	87 938 264
<b>62</b>	<b>Other services (Refund of revenue received)</b>	<b>85 700 000</b>	<b>0</b>	<b>85 700 000</b>

PRESIDENCE DE LA REPUBLIQUE  
 PRESIDENCY OF THE REPUBLIC  
 SECRETARIAT GENERAL  
 SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE  
 LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE  
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(Unit: CFAF thousands)

CODE	LABEL	VOTED 2023	ADJUSTMENT 2023	MODIFIED 2023
624	Taxes and internal taxes on goods and services	84 000 000	0	84 000 000
625	Taxes on foreign trade and international transactions	1 500 000	0	1 500 000
627	Non-tax revenue	200 000	0	200 000
69	<b>Current expenditure breakdowns</b>	<b>299 879 594</b>	<b>-48 680 090</b>	<b>251 199 503</b>
690	Current expenditure breakdowns	299 879 594	-48 680 090	251 199 503
Section 4	<b>Transfer Expenditure</b>	<b>935 635 999</b>	<b>129 800 000</b>	<b>1 065 435 999</b>
63	<b>Subsidies</b>	<b>11 247 187</b>	<b>0</b>	<b>11 247 187</b>
632	Subsidies to public enterprises	1 550 000	0	1 550 000
633	Subsidies to private enterprises	5 846 000	0	5 846 000
639	Subsidies to other categories of beneficiaries	3 851 187	0	3 851 187
64	<b>Transfers</b>	<b>924 388 812</b>	<b>129 800 000</b>	<b>1 054 188 812</b>
641	Transfers to national public establishments	159 766 940	0	159 766 940
642	Transfers to regional and local authorities	24 162 698	0	24 162 698
643	Transfers to other government services	159 000	0	159 000
645	Transfers to households	386 142 000	125 300 000	511 442 000
646	Transfers to supranational authorities and contributions to international organizations	11 719 469	0	11 719 469
647	Transfers to other public budgets	51 190 000	0	51 190 000
648	Pensions of officials and other servants of the State	259 296 000	0	259 296 000
649	Other transfers	31 952 704	4 500 000	36 452 704
Section 6	<b>Other Expenditure</b>	<b>2 046 000</b>	<b>0</b>	<b>2 046 000</b>
65	<b>Exceptional Expenses</b>	<b>2 046 000</b>	<b>0</b>	<b>2 046 000</b>
659	Other exceptional expenses	2 046 000	0	2 046 000
<b>CAPITAL EXPENDITURE</b>		<b>1 386 750 000</b>	<b>-27 500 000</b>	<b>1 359 250 000</b>
Section 3	<b>Expenditure on Goods and Services</b>	<b>29 639 284</b>	<b>-1 050 000</b>	<b>28 589 284</b>
61	<b>Purchase of Services</b>	<b>29 639 284</b>	<b>-1 050 000</b>	<b>28 589 284</b>
613	Fees and studies	29 639 284	-1 050 000	28 589 284
Section 4	<b>Transfer Expenditure</b>	<b>137 025 297</b>	<b>-571 000</b>	<b>136 454 297</b>
64	<b>Transfers</b>	<b>137 025 297</b>	<b>-571 000</b>	<b>136 454 297</b>
641	Transfers to national public establishments	21 853 892	-571 000	21 282 892
642	Transfers to regional and local authorities	115 111 405	0	115 111 405
643	Transfers to other government services	60 000	0	60 000
Section 5	<b>Capital Expenditure</b>	<b>1 220 085 419</b>	<b>-25 879 000</b>	<b>1 194 206 419</b>
21	<b>Intangible Fixed Assets</b>	<b>41 191 860</b>	<b>-1 850 000</b>	<b>39 341 860</b>
211	Research and development expenses	37 604 860	-1 800 000	35 804 860
212	Patents, trademarks and copyrights	34 800	0	34 800



(Unit: CFAF thousands)

CODE	LABEL	VOTED 2023	ADJUSTMENT 2023	MODIFIED 2023
213	Organizational systems design - software packages	3 537 200	-50 000	3 487 200
219	Other intangible assets	15 000	0	15 000
<b>22</b>	<b>Unproduced Capital Assets</b>	<b>44 323 797</b>	<b>-350 000</b>	<b>43 973 797</b>
221	Land	39 601 295	-350 000	39 251 295
223	Plantations and drills	1 472 502	0	1 472 502
224	Water bodies	3 250 000	0	3 250 000
<b>23</b>	<b>Procurements, construction and major repairs of buildings</b>	<b>978 572 170</b>	<b>-19 299 000</b>	<b>959 273 170</b>
231	Administrative buildings for office use	57 683 028	-6 530 000	51 153 028
232	Administrative buildings used for accommodation (civilian and military)	22 114 011	-1 500 000	20 614 011
233	Administrative buildings for technical use	35 495 509	-825 000	34 670 509
234	Books	291 900 281	-1 450 000	290 450 281
235	Infrastructure	570 876 982	-8 994 000	561 882 982
236	Computer networks	502 359	0	502 359
<b>24</b>	<b>Procurements and Major Repairs of Equipment and Furniture</b>	<b>133 120 517</b>	<b>-2 880 000</b>	<b>130 240 517</b>
241	Housing and office furniture and equipment	45 355 138	-900 000	44 455 138
242	Office automation equipment	5 875 697	-300 000	5 575 697
243	Transport equipment	12 631 687	-730 000	11 901 687
244	Technical equipment and tools	66 707 995	-950 000	65 757 995
245	Valuables - collections - works of art	1 090 000	0	1 090 000
249	Other equipment and furniture	1 460 000	0	1 460 000
<b>25</b>	<b>Military Equipment</b>	<b>12 877 075</b>	<b>0</b>	<b>12 877 075</b>
250	Military buildings	5 061 327	0	5 061 327
251	Military bases	722 067	0	722 067
252	Military structures and infrastructure	3 078 221	0	3 078 221
253	Furniture, military materials and equipment	1 393 326	0	1 393 326
256	Office buildings	757 634	0	757 634
258	Current equipment of the Armed Forces and Police	1 864 500	0	1 864 500
<b>26</b>	<b>Equity Investments, Related Receivables and Guarantees</b>	<b>10 000 000</b>	<b>-1 500 000</b>	<b>8 500 000</b>
262	External equity investments	10 000 000	-1 500 000	8 500 000
<b>AMOUNT OF EXPENDITURE</b>		<b>6 274 800 000</b>	<b>367 700 000</b>	<b>6 642 500 000</b>

**SECTION SIXTY-NINE: (new)** The expenditure of Special Appropriation Accounts for the 2023 financial year is estimated at **CFAF 84 431 000 000**, broken down as follows by expenditure type:



(Unit: CFA thousand)

CODE	HEADING	2022	2023 VOTED	ADJUSTMENT	2023 AMENDED
	<b>CURRENT EXPENDITURE</b>	<b>72 326 781</b>	<b>21 901 762</b>	<b>4 487 916</b>	<b>26 389 678</b>
<b>3</b>	<b>Expenditure on Goods and Services</b>	<b>70 661 352</b>	<b>20 319 333</b>	<b>0</b>	<b>20 319 333</b>
<b>60</b>	<b>Purchase of Goods</b>	<b>8 311 262</b>	<b>9 328 081</b>	<b>0</b>	<b>9 328 081</b>
601	Materials, equipment and supplies	1 077 241	1 518 125		1 518 125
605	Water, electricity, gas and others energy sources	701 546	1 145 091		1 145 091
606	Specific equipment and supplies	6 532 475	6 664 865		6 664 865
<b>61</b>	<b>Procurement of Services</b>	<b>12 307 590</b>	<b>10 991 252</b>	<b>0</b>	<b>10 991 252</b>
611	Transport and mission expenses	1 610 276	2 016 576		2 016 576
612	Rent	33 000	55 800		55 800
613	Honorariums and studies	7 482 057	4 383 342		4 383 342
614	Care and maintenance	61 900	301 500		301 500
617	Public relations and communication fees	1 031 590	2 406 434		2 406 434
618	Staff training costs	2 083 267	1 762 100		1 762 100
619	Other purchases of services	5 500	65 500		65 500
<b>69</b>	<b>Current Expenditure Breakdowns</b>	<b>50 042 500</b>	<b>0</b>	<b>3 450 816</b>	<b>3 450 816</b>
690	Current expenditure breakdowns	42 500	0	3 450 816	3 450 816
<b>4</b>	<b>Transfer Expenditure</b>	<b>1 665 429</b>	<b>1 582 429</b>	<b>1 037 100</b>	<b>2 619 529</b>
<b>63</b>	<b>Subsidies</b>	<b>750 000</b>	<b>650 000</b>	<b>0</b>	<b>650 000</b>
632	Subsidies to public enterprises	720 000	210 000		210 000
633	Subsidies to private enterprises	0	400 000		400 000
639	Subsidies to other categories of beneficiaries	30 000	40 000		40,000
<b>64</b>	<b>Transfers</b>	<b>915 429</b>	<b>932 429</b>	<b>1 037 100</b>	<b>1,969,529</b>
641	Transfers to national public establishments	481 000	0		0
646	Transfers to supranational authorities and contributions to international organizations	409 429	434 429	1 037 100	1,471,529
649	Other transfers	25 000	498 000		498,000
	<b>CAPITAL EXPENDITURE</b>	<b>30,373,220</b>	<b>48 398 237</b>	<b>9 643 084</b>	<b>58 041 321</b>
<b>3</b>	<b>Expenditure on Goods and Services</b>	<b>2 891 061</b>	<b>2 030 000</b>	<b>0</b>	<b>2,030,000</b>
<b>61</b>	<b>Procurement of Services</b>	<b>2 891 061</b>	<b>2 030 000</b>	<b>0</b>	<b>2,030,000</b>
613	Honorariums and studies	2 891 061	2 030 000		2,030,000
<b>4</b>	<b>Transfer Expenditure</b>	<b>0</b>	<b>377 000</b>	<b>0</b>	<b>377,000</b>
<b>64</b>	<b>Transfers</b>	<b>0</b>	<b>377 000</b>	<b>0</b>	<b>377,000</b>
641	Transfers to national public establishments	0	267 000		267,000
642	Transfers to regional and local authorities	0	110 000		110,000
<b>5</b>	<b>Investment Expenditure</b>	<b>27 482 159</b>	<b>45 991 237</b>	<b>9 643 084</b>	<b>55,634,321</b>
<b>21</b>	<b>Intangible Assets</b>	<b>471 600</b>	<b>481 600</b>	<b>0</b>	<b>481,600</b>
212	Patents, trademarks, copyrights	471 600	481 600		481,600
<b>22</b>	<b>Unproduced Assets</b>	<b>192 000</b>	<b>214 000</b>	<b>0</b>	<b>214,000</b>
221	Land	192 000	214 000		214,000
<b>23</b>	<b>Procurements, construction and major repairs of buildings</b>	<b>2 900 241</b>	<b>18 015 893</b>	<b>9 643 084</b>	<b>27,658,977</b>
231	Administrative buildings for office use	2 068 992	2 276 314		2,276,314
233	Administrative buildings for technical use	265 000	0		0
234	Structures	285 000	739 579		739,579
235	Infrastructures	281 249	15 000 000	9 643 084	24,643,084
<b>24</b>	<b>Procurements, construction and major repairs of buildings</b>	<b>23 918 318</b>	<b>27 255 744</b>	<b>0</b>	<b>27,255,744</b>

(Unit: CFA thousand)

CODE	HEADING	2022	2023 VOTED	ADJUSTMENT	2023 AMENDED
241	Housing and office furniture and equipment	16 261 134	21 716 057		21,716,057
242	Office automation equipment	646 437	450 000		450,000
243	Transport equipment	306 500	387 000		387,000
244	Technical equipment and tools	6 704 247	4 652 687		4,652,687
245	Valuable objects - collections - works of art	0	50 000		50,000
25	<b>Military Equipment</b>	0	24 000	0	24,000
258	Current equipment supplied to the Armed Forces and Police	0	24 000		24,000
<b>TOTAL SAA EXPENDITURE</b>		<b>102 700 000</b>	<b>70 300 000</b>	<b>14 131 000</b>	<b>84 431 000</b>

**CHAPTER THREE****BUDGET BALANCE**

**SECTION SEVENTY:(new)** For the 2023 financial year, the State budget balance resulting from revenue estimates expenditure ceilings presented in Sections Sixty-six, Sixty-seven, Sixty-eight and Sixty-nine above shall be fixed as follows:

(In billions of CFAF)

REVENUE	AMOUNT	EXPENDITURE	AMOUNT
<b>I. GENERAL BUDGET</b>			
<b>INTERNAL REVENUE</b>	<b>4 780.4</b>	<b>CURRENT EXPENDITURE</b>	<b>3 776.3</b>
Gross tax revenue	3 568.4	Gross interest and commissions	322.9
VAT grant credit reimbursements	84.0	Foreign debt interest relief	0.0
<b>Net tax revenue</b>	<b>3 484.4</b>	Staff expenses	1 313.2
Oil revenue	841.8	Goods and Services	967.5
		Scholarship and project management related to investment	70.5
Non-fiscal revenues	269.3	Current transfers	1 172.8
<b>Total Net Internal Revenue</b>	<b>4 595.5</b>	Capital transfer grants to RLA and PE	146.5
		Grants to SAAs	15.0
<b>SUBSIDIES</b>	<b>101.0</b>	<b>CAPITAL EXPENDITURE</b>	<b>1 142.2</b>
Programme grants	65.6	External financing	723.5
Project grants	35.4	Own resources	388.7
<b>EXCEPTIONAL INCOME</b>	<b>0.0</b>	Participation/Restructuring	30.0
Privatisation revenues		<b>OTHER EXPENDITURE</b>	<b>0.0</b>
Levies on revenue for the benefit of the National Solidarity Fund for the fight against the Coronavirus	0.0	Net loans	0.0
<b>NET REVENUE GENERAL BUDGET</b>	<b>4 696.4</b>	<b>GENERAL BUDGET EXPENDITURE</b>	<b>4 918.5</b>
<b>II – SPECIAL TREASURY ACCOUNTS</b>			
<b>Special appropriation accounts</b>	<b>80.2</b>	<b>Special appropriation accounts</b>	<b>84.4</b>
Special Reconstruction Fund Grant for the Far-North, North-West and South-West Regions	24.9	Special Reconstruction Fund Grant for the Far-North, North-West and South-West Regions	29.1
Support funds (Grants)	1.3		
Others Special appropriation accounts	55.3	Others Special appropriation accounts	55.3

(In billions of CFAF)

REVENUE	AMOUNT	EXPENDITURE	AMOUNT
NET TOTAL STATE BUDGETARY REVENUE	4 776.6	TOTAL STATE BUDGETARY EXPENDITURE	5 003.0
III - BALANCES			
	Amount		% of GDP
CAPACITY / NEED FOR FINANCING	-226.3		-0.8
OVERALL BALANCE	-226.3		-0.8
CEMAC'S REFERENCE BALANCE	-500.3		-1.7

## CHAPTER FOUR

### GLOBAL FINANCING AND AUTHORIZATIONS

**SECTION SEVENTY-ONE:(new)** During the 2023 financial year, the cashflow resources and cash outflows contributing to financial equilibrium are estimated as follows:

(In billions of CFAF)

FINANCING AND CASH FLOW NEEDS	AMOUNT	FINANCING AND CASHFLOW RESOURCES	AMOUNT
Overall budget deficit	226.3	Project loans	795.4
Amortization of structured debt (excluding correspondents)	1 225.8	Issuance of government securities	450.0
External debt	704.0	Budget support	224.1
Domestic debt	521.8	Bank financing	355.7
Outstanding cash flow/Unstructured debt CAA	374.2	VAT escrow account	84.0
Refund of VAT credits	84	Exceptional financing	125.1
		AfDB budget support (PARPAC)	40.9
		Special Drawing Rights (SDR)	80.0
		IsDB financing (CAS Reconstruction)	4.2
TOTAL	1 950.3	TOTAL	1 950.3

**SECTION SEVENTY-THREE:(new)** (1) During the 2023 Fiscal Year, the Government shall be authorized to resort to loans on domestic and external financial and banking markets to finance development projects and settle outstanding debts for a maximum amount of **CFAF 650 billion**.

(2) The ceiling for loans to be mobilized on the domestic financial market, particularly through the issuance of government securities, shall be set at **CFAF 450 billion**, intended to finance development projects.

(3) The ceiling for resources to be mobilized on external banking markets to settle outstanding debts shall be set at **CFAF 200 billion**.

**PART TWO**  
**PUBLIC POLICY RESOURCES AND SPECIAL PROVISIONS**

**I - GENERAL PROVISIONS**

**II - APPROPRIATIONS**

**CHAPTER ONE**  
**GENERAL BUDGET APPROPRIATIONS**

**SECTION SEVENTY-SIX:(new)** The amounts of commitment authorizations and payment appropriations under the general budget opened for the programmes contributing to achieving objectives, including indicators, shall be fixed as follows:

In thousands of CFAF

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
No.	CODE	HEADING						
HEAD : 1- PRESIDENCY OF THE REPUBLIC					51 260 000	50 363 427	51 260 000	50 363 427
1	168	FORMULATION AND COORDINATION OF PRESIDENCIAL ACTION	Contribute to achieving the objectives set under the Major Achievements Programme	Rate of achievement of actions approved by the President of the Republic	21 583 410	21 124 750	21 583 410	21 124 750
2	169	PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	Preserve national territorial integrity and political stability	Overall level of achievement of the objectives assigned to mission	7 421 843	7 270 815	7 421 843	7 270 815
3	170	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE PRESIDENCY OF THE REPUBLIC AND ITS SERVICES	Improve the coordination of services and ensure the proper implementation of programmes	Overall rate of implementation of budgeted activities	22 254 747	21 967 862	22 254 747	21 967 862
HEAD : 2- SERVICES ATTACHED TO THE PRESIDENCY					7 961 000	7 267 793	7 961 000	7 267 793
4	171	FORMULATION AND COORDINATION OF PRESIDENCIAL ACTION	Contribute to achieving the objectives set under the Major Achievements Programme	Rate of achievement of actions approved by the President of the Republic	1 187 729	1 064 314	1 187 729	1 064 314
5	172	PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	Preserve national territorial integrity and political stability	Overall level of achievement of the objectives assigned to mission	6 773 271	6 203 479	6 773 271	6 203 479
HEAD : 3 - NATIONAL ASSEMBLY					29 622 000	29 622 000	29 622 000	29 622 000
6	174	STRENGTHENING PARLIAMENTARY CONTROL OF GOVERNMENTAL ACTION	Contribute to ensuring the effectiveness of public policies	Government's priority investment programme control rate	11 140 000	11 140 000	11 140 000	11 140 000
7	175	GOVERNANCE AND INSTITUTIONAL SUPPORT OF NATIONAL ASSEMBLY SERVICES	Strengthen the national legislative framework	Rate of contribution of the NA to efforts to strengthen the national	18 482 000	18 482 000	18 482 000	18 482 000

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
				legislative framework				
<b>HEAD: 4- PRIME MINISTER'S OFFICE</b>					<b>24 647 341</b>	<b>24 456 746</b>	<b>19 951 000</b>	<b>19 760 405</b>
8	10	MANAGEMENT AND COORDINATION OF GOVERNMENT ACTION	Ensure the improvement of administrative economic and financial governance of public policies to guarantee the structural transformation of the economy, human capital the development and well-being, employment promotion and economic inclusion in line with the NDS30.	Rate of timely responsiveness	2 449 268	2 409 781	2 449 268	2 409 781
9	11	GOVERNANCE AND INSTITUTIONAL SUPPORT OF INTERNAL SERVICES AND ATTACHED SERVICES OF THE PRIME MINISTER'S OFFICE	Improve the coordination of services and ensure the proper implementation of programmes in the PMO	Rate of implementation of budgeted activities in the PMO	18 933 919	18 793 320	14 237 578	14 096 979
10	204	STRATEGIC AND POLICY COORDINATION	Optimize the strategic and policy coordination of government action	Proportion of events supervised by the Prime Minister that contribute to enhancing the country's economic image as a proportion of all events that contribute to enhancing the country's economic image.	3 264 154	3 253 645	3 264 154	3 253 645
<b>HEAD : 5- ECONOMIC AND SOCIAL COUNCIL</b>					<b>1,891,000</b>	<b>1,891,000</b>	<b>1,891,000</b>	<b>1,891,000</b>
11	95	ADVISE THE EXECUTIVE ON ECONOMIC, SOCIAL, CULTURAL AND ENVIRONMENTAL ISSUES	Strengthen the participation of various socio-professional bodies in public policy design and implementation.	Number of opinions issued by the ESC.	73 000	73 000	73 000	73 000
12	96	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE ECONOMIC AND SOCIAL COUNCIL	Improve the coordination of services and ensure the proper implementation of the ESC's programmes.	Rate of completion of ESC budgeted activities.	1 818 000	1 818 000	1 818 000	1 818 000
<b>HEAD : 6- MINISTRY OF EXTERNAL RELATIONS</b>					<b>38,795,000</b>	<b>38,649,775</b>	<b>38,795,000</b>	<b>38,649,775</b>
13	87	BEEFING UP THE POTENTIALS OF BILATERAL RELATIONS	Harness, for the benefit of Cameroon, the fallout of bilateral cooperation in view of its diplomatic emergence	Number of bilateral cooperation legal instruments not finalized.	16 790 958	16 456 318	16 790 958	16 456 318

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
14	088	NEGOTIATION, COORDINATION AND FOLLOW-UP OF MULTILATERAL, DECENTRALIZED, NON-GOVERNMENTAL COOPERATION AND SUBSEQUENT PROGRAMMES	Diversifying and stepping up opportunities accruing from multilateral, decentralized and non-governmental forms of cooperation for the development of Cameroon	Number of agreements entered into and mechanisms obtained thanks to multilateral, decentralized and non-governmental forms of cooperation.	4 295 046	4 214 282	4 295 046	4 214 282
15	89	MANAGEMENT OF THE DIASPORA, MIGRANTS AND EMERGING CRISES	Stepping up the participation of Cameroonians abroad in the development of Cameroon and contributing to the management of emerging crises	Number of migrant returnees who have been reintegrated in families	5 793 688	5 721 592	5 793 688	5 721 592
16	90	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EXTERNAL RELATIONS SUB-SECTOR	Improving the coordination of services and ensuring the smooth implementation of programmes at MINREX	Rate of implementation of MINREX budgeted activities	11 915 307	12 257 584	11 915 307	12 257 584
HEAD : 7- MINISTRY OF TERRITORIAL ADMINISTRATION					40,827,000	40,550,375	40,441,000	40,164,375
17	161	TERRITORIAL ADMINISTRATION	Consolidate the presence of administrative authorities on the territory	Proportion of periodic reports submitted by administrative authorities during the year.	11 757 928	11 383 492	11 757 928	11 383 492
18	162	CONTRIBUTION TO PROMOTING CIVIL LIBERTIES AND THE SECURITY OF PEOPLE AND PROPERTY	Ensure compliance with regulations on individual and collective freedoms	Proportion of civil society organizations monitored per year	6 629 553	6 608 814	6 629 553	6 608 814
19	163	DEVELOPMENT OF THE NATIONAL CIVIL PROTECTION SYSTEM	Build disaster resilience	Number of divisions with emergency organization (ORSEC) plans	7 311 838	7 060 023	7 311 838	7 060 023
20	164	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TERRITORIAL ADMINISTRATION SUB-SECTOR	Ensure the optimal implementation of the ministry's programmes.	Rate of implementation of budgeted activities in the Ministry	15 127 681	15 498 047	14 741 681	15 112 047
HEAD : 8- MINISTRY OF JUSTICE					63 521 735	64 248 636	65 915 000	66 641 901
21	50	IMPROVEMENT OF COURT ACTIVITY	Improve the quality and equal access to the public service of justice	Proportion of cases handled within a reasonable timeframe	30 044 823	29 468 264	32 438 088	31 861 529
22	51	IMPROVEMENT OF PENITENTIARY POLICY	Improve detention conditions and promote the social reintegration of detainees	Proportion of detainees trained for reintegration	22 736 054	22 723 190	22 736 054	22 723 190
23	52	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE JUSTICE SUB-SECTOR	Ensure the effectiveness and efficiency of services for the optimal implementation of the programmes of the Ministry of Justice	Rate of implementation of the budgeted activities in the Ministry of Justice	10 740 858	12 057 182	10 740 858	12 057 182
HEAD : 9 - SUPREME COURT					5,120,000	5,122,000	5,120,000	5,122,000

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
24	114	MONITORING THE FINANCIAL TRANSPARENCY OF BUDGETARY MANAGEMENT AND THE QUALITY OF PUBLIC ACCOUNTS	Strengthen the control and judgment of public accounts	Rate of judicial review carried out	843 320	843 320	843 320	843 320
25	115	MANAGEMENT OF JUDICIAL AND ADMINISTRATIVE DISPUTES	Improve performance of the Supreme Court in Judicial and Administrative matters	Rate of decisions rendered in judicial and administrative matters	362 000	362 000	362 000	362 000
26	188	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE SUPREME COURT	Ensure optimal implementation of CS programmes	Rate of achievement of budgeted activities within the Supreme Court	3 914 680	3 916 680	3 914 680	3 916 680
HEAD : 10- MINISTRY OF PUBLIC CONTRACTS					14,128,000	13,835,700	14,128,000	13,835,700
27	27	IMPROVEMENT OF PUBLIC CONTRACTS ADMINISTRATION	Ensure the proper functioning of the public contracts system	Proportion of contracts awarded through the mutual agreement procedure	2 120 860	2 091 130	2 120 860	2 091 130
28	28	PROGRAMMING AND MONITORING OF PUBLIC CONTRACTS	Ensure the programming and a proper award of public contracts	Proportion of executed programmed contracts	2 213 000	2 083 595	2 213 000	2 083 595
29	29	PUBLIC CONTRACTS EXECUTION EXTERNAL CONTROL	Intensify external control of infrastructure contracts	Rate of contracts executed in accordance with the technical specifications	1 950 360	1 839 150	1 950 360	1 839 150
30	30	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE PUBLIC CONTRACTS SUB-SECTOR	Improve the performance of services	Rate of financed activities achieved	7 843 780	7 821 825	7 843 780	7 821 825
HEAD : 11 - SUPREME STATE AUDIT OFFICE					5 985 000	5 851 464	5 985 000	5 851 464
31	67	STRENGTHENING THE PREVENTION OF THE MISAPPROPRIATION OF PUBLIC FUNDS	Promote the culture of good governance in the management of public affairs	Number of government services and other public entities that have internalized control standards and measures to prevent damage to public funds	785 000	754 544	785 000	754 544
32	76	CONTROLS AND AUDITS	Ensure that the desired level of quality in public finance management is met, impose sanctions on unscrupulous managers, repair damages endured by the State, follow up the sanctions pronounced by the BFDB	Number of entities controlled and audited	2 002 000	1 961 560	2 002 000	1 961 560
33	77	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE SERVICES OF THE SUPREME STATE AUDIT OFFICE	Ensure optimal implementation of CONSUPE's programmes	Rate of implementation of budgeted activities	3 198 000	3 135 360	3 198 000	3 135 360
HEAD: 12- GENERAL DELEGATION FOR NATIONAL SECURITY					100 567 000	103 737 984	100 567 000	103 737 984

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
34	62	CONSOLIDATING PUBLIC SECURITY	Increase the protection of institutions, public liberties, people and property.	Rate of security coverage of the national territory	17 176 691	17 154 693	17 176 691	17 154 693
35	63	STRENGTHENING BORDER SECURITY	Increase border security	Proportion of criminal acts and cross-border offences controlled	4 768 300	8 043 067	4 768 300	8 043 067
36	64	REVITALIZING THE INTELLIGENCE SYSTEM	Ensure the permanent availability of full, complete and quality intelligence	Number of security briefs produced	6 095 054	6 073 660	6 095 054	6 073 660
37	65	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE DGSN	Improve the coordination of services and ensure effective implementation of programmes	Rate of implementation of budgeted activities at DGSN	72 526 955	72 466 565	72 526 955	72 466 565
HEAD : 13- MINISTRY OF DEFENCE					276,083,805	284,266,137	276,941,000	285,123,332
38	1	DEFENCE OF THE INTEGRITY OF THE NATIONAL TERRITORY	Strengthen measures to guarantee territorial integrity	Rate of implementation of the number of troops and general endowments of the Armed Forces	139 380 543	138 613 900	140 037 738	139 271 095
39	3	PARTICIPATION IN ENSURING THE SECURITY OF PEOPLE, PROPERTY AND THE ENVIRONMENT	Guarantee conditions conducive to security, peace and development	Crime rate assessed by the Gendarmerie National	70 450 363	70 355 939	70 650 363	70 555 939
40	4	ASSISTANCE, RETRAINING AND REINTEGRATION OF VETERANS AND VICTIMS OF WAR (ACVG)	Improve the follow-up, retraining and reintegration of ex-combatants and victims of war	Number of ACVGs or their beneficiaries supported or assisted	10 354 514	10 290 522	10 354 514	10 290 522
41	5	PARTICIPATION IN NATIONAL DEVELOPMENT ACTION	Improve MINDEF's support in specific areas contributing to the socio-economic development of Cameroon	Rate of implementation of various infrastructural requests submitted to MINDEF entities	10 533 649	10 488 693	10 533 649	10 488 693
42	6	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE DEFENCE SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes at the Ministry of Defence	Rate of implementation of budgeted activities in the Ministry of Defence	45 364 736	54 517 043	45 364 736	54 517 043
HEAD : 14 - MINISTRY OF ARTS AND CULTURE					5 555 000	5 422 375	5 555 000	5 422 375
43	148	CONSERVATION OF CAMEROONIAN ART AND CULTURE	Rebuild and safeguard cultural and artistic heritage.	Number of cultural properties and elements that are viable and operational	1 336 250	1 325 074	1 336 250	1 325 074
44	149	DEVELOPING AND PROMOTING THE PRODUCTION OF CULTURAL OBJECTS AND SERVICES	Promote the emergence of a marketable, organized, competitive cultural sector that generates wealth creates income and sustainable employment	Contribution of Culture to GDP	1 839 500	1 766 714	1 839 500	1 766 714
45	182	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE MINISTRY OF ARTS AND CULTURE	Ensure the optimal implementation of the Ministry's programmes.	Implementation rate of budgeted activities within MINAC	2 379 250	2 330 587	2 379 250	2 330 587

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
<b>HEAD : 15 - MINISTRY OF BASIC EDUCATION</b>					<b>254,232,390</b>	<b>261,204,390</b>	<b>254,232,390</b>	<b>261,204,390</b>
46	101	PRESCHOOL DEVELOPMENT	Increase the rate of preschool enrolment throughout the country	Pre-school gross enrolment rate	17 665 903	17 665 903	17 665 903	17 665 903
47	102	UNIVERSALIZATION OF PRIMARY EDUCATION	Improve access to and completion of quality and inclusive primary education for all children of school-going age	1. Primary school completion rate 2. Primary school net enrolment rate	188 633 742	188 633 742	188 633 742	188 633 742
48	103	LITERACY	Increase the percentage of the population literate in Functional Literacy Centres (CAFs), Non Formal Basic Education Centres (CEBNF) and CPLNs	Percentage of the population educated in CAFs, CEBNFs and CPLNs	4 581 482	4 581 482	4 581 482	4 581 482
49	104	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE BASIC EDUCATION SUB-SECTOR	Optimize the effective implementation of operational programmes	Average achievement rate of operational programme indicators	43 351 263	50 323 263	43 351 263	50 323 263
<b>HEAD : 16 - MINISTRY OF SPORTS AND PHYSICAL EDUCATION</b>					<b>23 644 000</b>	<b>23 805 397</b>	<b>23 644 000</b>	<b>23 805 397</b>
50	7	DEVELOPMENT OF PHYSICAL EDUCATION	Increase the healthy organised and supervised practice of physical and sports activities (PSA)	Percentage of people who took part in activities to promote and popularise the practice of PSAs	4 744 633	4 734 250	4 744 633	4 734 250
51	8	DEVELOPMENT OF SPORTS	Improve Cameroon's international influence through sports and the regulation of the national sports movement	percentage of sports federations organising competitions at the national level	12 020 833	12 267 438	12 020 833	12 267 438
52	9	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SPORTS AND PHYSICAL EDUCATION SUB-SECTOR	Ensure the optimal implementation of MINSEP programmes	Completion rate of budgeted activities within the Ministry	6,878,534	6 803 709	6 878 534	6 803 709
<b>HEAD : 17 - MINISTRY OF COMMUNICATION</b>					<b>4 813 000</b>	<b>4 880 000</b>	<b>4 813 000</b>	<b>4 880 000</b>
53	13	Increase access to media content for the population	Increase the national coverage of information by public and private media qualitatively and quantitatively	Coverage rate	1 155 000	1 155 000	1 155 000	1 155 000
54	97	Development of a societal performance-based multi-sectoral communication	Increase the provision of institutional information for access to basic social services and the availability of such information to the target groups.	Percentage of the population aware of how to use basic social services to improve their living conditions	1 771 300	1 771 300	1 771 300	1 771 300
55	160	Governance and institutional support to the communication sub-sector	Improve the coordination of services and ensure the proper implementation of programmes in the Ministry of Communication	Implementation rate of budgeted activities in the Ministry of Communication	1 886 700	1 953 700	1 886 700	1 953 700

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
<b>HEAD: 18 - MINISTRY OF HIGHER EDUCATION</b>					<b>72 595 000</b>	<b>74 072 150</b>	<b>73 465 000</b>	<b>74 942 150</b>
56	116	DEVELOPMENT OF THE TECHNOLOGICAL AND PROFESSIONAL COMPONENT OF HIGHER EDUCATION	Increase the quantity and quality of students trained in technological and professional institutions of higher education	Percentage of students trained in technological and professional institutions of higher education	17 708 827	17 233 807	17 708 827	17 233 807
57	117	MODERNIZE AND PROFESSIONALIZE TRADITIONAL FACULTY INSTITUTIONS	Equip the students of traditional faculties with professional skills and competences to enable them to find jobs or be self-employed	Annual supervision rate of Master's level students	7 487 200	7 452 138	7 487 200	7 452 138
58	118	DEVELOPMENT OF UNIVERSITY RESEARCH AND INNOVATION	Enable university research to have a positive impact on the country's development in view of its emergence	Number of university research results used in the priority sectors defined in the development strategy per year.	19 810 000	19 733 750	20 680 000	20 603 750
59	119	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE HIGHER EDUCATION SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes in the area of Higher Education	Implementation rate of budgeted activities in MINESUP	27 588 973	29 652 456	27 588 973	29 652 456
<b>HEAD : 19 - MINISTRY OF SCIENTIFIC RESEARCH AND INNOVATION</b>					<b>12 808 000</b>	<b>13 167 000</b>	<b>12 808 000</b>	<b>13 167 000</b>
60	136	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE RESEARCH AND INNOVATION SUB-SECTOR	Improve the coordination, functioning and performance of the Research and Innovation sub-sector	Implementation rate of the ministerial action plan	5 922 208	6 281 208	5 922 208	6 281 208
61	193	INTENSIFICATION OF RESEARCH - DEVELOPMENT AND INNOVATION	Increase the performance of scientific, technological and innovation research	Number of research findings made and disseminated	6 885 792	6 885 792	6 885 792	6 885 792
<b>HEAD : 20 - MINISTRY OF FINANCE</b>					<b>66 665 450</b>	<b>65 098 820</b>	<b>65 868 000</b>	<b>63 831 370</b>
62	31	MOBILISATION OF NON-OIL DOMESTIC REVENUES	Improve non-oil domestic revenue collection and the business climate	Recovery rate of non-oil domestic tax revenues	9,830,287	9,513,353	9,830,287	9,513,353
63	32	CUSTOMS ADMINISTRATION, PROTECTION OF THE ECONOMIC ENVIRONMENT AND PARTICIPATION IN NATIONAL SECURITY	Facilitate external trade and contribute to national security	Interception rate of strategic goods in circulation in Cameroon	11 237 506	11 039 842	9 665 056	9 397 392
64	33	PUBLIC TREASURY MANAGEMENT AND MONITORING OF THE FINANCIAL SECTOR	Improve the efficiency of the Public Treasury and optimize the financing of the economy	Average time it takes to pay for expenditures after they are recorded by the Treasury services	13 183 084	12 830 485	12 958 084	12 605 485

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
65	34	STATE BUDGET MANAGEMENT	Ensure the proper preparation of Finance Bills and the efficient execution of the budgets of Public Entities	Average processing time of expenditure files	14 952 677	14 068 374	14 952 677	14 068 374
66	92	GOVERNANCE AND INSTITUTIONAL SUPPORT	Ensure the optimal implementation of the Ministry's programmes	Implementation rate of budgeted activities within the Ministry	17 461 897	17 646 766	18 461 897	18 246 766
HEAD : 21 - MINISTRY OF TRADE					8 240 000	8 182 043	8 240 000	8 182 043
67	15	SUPPORT FOR EXPORT DEVELOPMENT	Contribute to improving the competitiveness of "made in Cameroon" products in export markets	Proportion of products marketed abroad of the total number of products subject to MINCOMMERCE supervision	489 739	474 863	489 739	474 863
68	21	DOMESTIC MARKET REGULATION	Ensure regular supply to the domestic market under conditions of healthy competition	Basic consumer goods price index	3 452 309	3 337 818	3 452 309	3 337 818
69	25	GOVERNANCE AND INSTITUTIONAL SUPPORT OF MINCOMMERCE	Ensure the optimal implementation of the Ministry's programmes	Implementation rate of budgeted activities	3 610 344	3 687 167	3 610 344	3 687 167
70	152	PROMOTION OF METROLOGY, MONITORING OF STANDARDS AND FAIR PRICING POLICIES	Ensure fairness in commercial activities	Fairness rate for business transactions	687 608	682 195	687 608	682 195
HEAD : 22 - MINISTRY OF THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT					64,233,000	62,644,050	64,233,000	62,644,050
71	19	STRATEGIC PLANNING AND SUSTAINABLE REGIONAL DEVELOPMENT	Ensure the implementation of the NDS30, promote harmonious and sustainable regional development and contribute to poverty alleviation	Production rate of expected reports and strategic tools	43,503,618	42,736,517	43,503,618	42,736,517
72	22	SUPPORT STRUCTURAL TRANSFORMATION FOR ACCELERATED GROWTH	Contribute to structural transformation for accelerated economic growth	Physical implementation rate of the PIB.	8,883,305	8,527,505	8,883,305	8,527,505
73	23	STRENGTHEN DEVELOPMENT PARTNERSHIP AND REGIONAL INTEGRATION	Improve the alignment of economic partnerships and regional integration with Cameroon's development priorities.	Annual ratio of external financing mobilised in accordance with the terms and conditions set by the finance law	5 013 866	4 844 764	5 013 866	4 844 764

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
74	24	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT SUB-SECTOR	Improve coordination of services and support the implementation of operational programmes	Implementation rate of budgeted activities within MINEPAT	6 832 211	6 535 263	6 832 211	6 535 263
HEAD : 23 - MINISTRY OF TOURISM AND LEISURE					7 407 000	7 225 169	7 407 000	7 225 169
75	14	PROMOTION OF TOURISM AND LEISURE	Attract international and domestic visitors	Number of international visitors	1 337 848	1 264 011	1 337 848	1 264 011
76	150	DIVERSIFY AND STRENGTHEN THE TOURISM AND LEISURE SERVICES	Increase the number of tourism and leisure products and services	Added value created by the tourism and leisure sector	3 062 318	3 038 758	3 062 318	3 038 758
77	151	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TOURISM AND LEISURE SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes	Implementation rate of programmed and budgeted activities	3 006 834	2 922 400	3 006 834	2 922 400
HEAD: 25 - MINISTRY OF SECONDARY EDUCATION					461 208 000	477 898 000	461 208 000	477 898 000
78	105	INCREASE ACCESS TO SECONDARY EDUCATION	Increase access to secondary education	Transition rate from primary to secondary school (including for girls and boys)	99 307 900	99 307 900	99 307 900	99 307 900
79	106	IMPROVE THE QUALITY OF EDUCATION AND SCHOOL LIFE IN THE SECONDARY EDUCATION SUB-SECTOR	Improve the quality of teaching and learning in the Secondary Education sub-sub-sector	Completion rate of the first and second cycles	243 995 000	243 995 000	243 995 000	243 995 000
80	107	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SECONDARY EDUCATION SUB-SECTOR	Improve governance and ensure optimal management of resources	Implementation rate of activities planned at MINESEC	44 224 100	60 914 100	44 224 100	60 914 100
81	112	ENHANCE PROFESSIONALISATION AND OPTIMIZE TRAINING IN THE SECONDARY EDUCATION SUB-SECTOR	Enhance the professional skills of learners in technical and vocational schools	Percentage of learners by gender, in promising trades	73 681 000	73 681 000	73 681 000	73 681 000
HEAD : 26 - MINISTRY OF YOUTH AFFAIRS AND CIVIC EDUCATION					26 010 000	26 171 000	26 010 000	26 171 000



PROGRAMME		OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
82	144	CIVIC EDUCATION AND VOLUNTEERING	Inculcate civic, moral and ethical values in the populations	1. Percentage of the population having acquired civic values 2. Number of people trained in civic values by MINJEC's training centres	6 894 637	6 894 637	6 894 637
83	145	SOCIO-ECONOMIC INTEGRATION OF YOUTHS	Increase the economic integration of youths trained in MINJEC structures	Economic integration rate of youths trained in MINJEC's training centres	10 094 500	9 994 500	10 094 500
84	146	NATIONAL INTEGRATION AND CITIZEN PARTICIPATION	Reinforce republican values among the population	1. Number of people trained in republican values (living together and participation in development) 2. Proportion of population with republican skills	3 456 754	3 256 754	3 456 754
85	147	GOVERNANCE AND INSTITUTIONAL SUPPORT AT THE MINISTRY OF YOUTH AFFAIRS AND CIVIC EDUCATION	Improve the coordination of services and ensure the proper implementation of programmes	Implementation rate of budgeted activities at the Ministry of Youth Affairs and Civic Education	5 564 109	6 025 109	5 564 109
HEAD : 27 - MINISTER OF DECENTRALIZATION AND LOCAL DEVELOPMENT				51 047 000	50 217 300	51 047 000	50 217 300
86	98	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE DECENTRALIZATION AND LOCAL DEVELOPMENT SUB-SECTOR	Ensure the optimal implementation of MINDEVEL programmes	Implementation rate of MINDEVEL budgeted activities	4 086 305	3 563 176	4 086 305
87	99	DEEPEN THE DECENTRALIZATION PROCESS	Strengthen the administrative and financial autonomy of RLAs	Number of municipalities whose financial resources increase by at least 5% per year	3 025 695	2 932 624	3 025 695
88	100	PROMOTE LOCAL DEVELOPMENT:	Promote the contribution of RLAs to economic growth and local development	Physical execution rate of projects implemented by RLAs	43 935 000	43 721 500	43 935 000
HEAD : 28 - MINISTRY OF THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT				6 710 000	6 361 750	6 710 000	6 361 750
89	002	CLIMATE CHANGE, DESERTIFICATION AND DROUGHT	Reduce the fragility of people's development activities to the adverse effects of climate change, desertification and drought	Level of adaptation and resilience of development sectors to climate change	2 826 400	2 606 425	2 826 400

In thousands of CFAF

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDEE	PA VOTED	PA AMENDEE
90	069	BIODIVERSITY	Monitor and promote the conservation, sustainable use, restoration and enhancement of biodiversity	Changes in the state of ecosystems, species and genetic resources of Biodiversity	602 000	600 950	602 000	600 950
91	091	SUSTAINABLE DEVELOPMENT	Promote the integration of sustainable development into programmes and projects in Cameroon	Number of development programmes and projects integrating environmental issues in their design and implementation	689 500	657 175	689 500	657 175
92	093	POLLUTION, NUISANCE AND OBNOXIOUS AND/OR DANGEROUS CHEMICAL SUBSTANCES	Reduce environmental pollution and nuisance	Quantity of hazardous waste managed in an environmentally friendly manner	990 500	934 175	990 500	934 175
93	94	GOVERNANCE AND INSTITUTIONAL SUPPORT: IN THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of the technical programmes for the Environment, Nature Protection and Sustainable Development sub-sector	Implementation rate of MINEPDED budgeted activities	1 601 600	1 563 025	1 601 600	1 563 025
HEAD : 29 - MINISTRY OF MINES, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT					7,070,000	6,804,900	7,070,000	6,804,900
94	35	IMPROVE KNOWLEDGE ON GEOLOGICAL POTENTIALS AND EXPLOITATION OF MINERAL RESOURCES	Develop the mining and quarrying sector	1. Knowledge rate of geological potential 2. Percentage of mineral reserves exploited	1 201 500	1 137 975	1 201 500	1 137 975
95	36	DEVELOPMENT AND EXPANSION OF THE INDUSTRIAL FABRIC	Increase the contribution of the manufacturing sector to the local economy	Local processing rate of raw materials	890 900	868 700	890 900	868 700
96	37	MODERNIZATION OF THE QUALITY ASSURANCE INFRASTRUCTURE	Contribute to the improvement of the technical competitiveness of the local industry	Quality infrastructure for development index	1 023 000	1 006 650	1 023 000	1 006 650
97	38	TECHNOLOGY DEVELOPMENT AND EXPLOITATION OF INDUSTRIAL PROPERTY ASSETS	Encourage the development of technologies and the exploitation of industrial property assets	1. Percentage of mass-produced technologies during the year 2. Number of industrial property assets exploited	883 000	872 950	883 000	872 950
98	39	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE MINING, INDUSTRY AND TECHNOLOGY DEVELOPMENT SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes at MINMIDT	Implementation rate of budgeted activities within MINMIDT	3 071 600	2 918 625	3 071 600	2 918 625
HEAD : 30 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					117 014 348	115 983 048	117 014 348	115 903 048

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDEE	PA VOTED	PA AMENDEE
99	184	PRODUCTION AND PRODUCTIVITY OF FARM PRODUCE	Increase the annual production of the main crops	Growth rate in the production of the main crops	65 211 060	64 400 095	65 211 060	64 400 095
100	185	SUSTAINABLE MANAGEMENT OF AGRICULTURAL PRODUCTION SYSTEMS AND FOOD SECURITY	Improve the sustainable use of arable land and reduce the rate of food insecurity	Percentage of producers having adopted climate change adaptation and mitigation measures	6 581 020	7 033 270	6 581 020	7 033 270
101	186	DEVELOPMENT OF AGRICULTURAL, RURAL INFRASTRUCTURE AND AGRICULTURAL MECHANISATION	Improve access to production infrastructure and agricultural equipment in rural areas.	Percentage of towns with a new rural mini-infrastructure per year	26 760 348	26 756 290	26 760 348	26 756 290
102	187	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE AGRICULTURE AND RURAL DEVELOPMENT SUB-SECTOR	Ensure proper implementation of programmes at the Ministry of Agriculture and Rural Development	Implementation rate of budgeted activities at the Ministry of Agriculture and Rural Development	18 461 920	17 793 392	18 461 920	17 713 392
HEAD : 31 - MINISTRY OF LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES					51 327 860	51 055 635	51 327 860	51 055 635
103	53	DEVELOPMENT OF ANIMAL PRODUCTION AND INDUSTRIES	Ensure an increase in the production of animal products	Increase rate of production of the meat equivalent of animal products and foodstuffs	36,138,145	35,861,690	36,138,145	35,861,690
104	55	IMPROVE THE HEALTH COVERAGE OF LIVESTOCK AND ZOONOSIS CONTROL	Protect livestock from animal diseases and improve the sanitary quality of animal and fish foodstuffs	Percentage of (animal and zoonotic) disease outbreaks sanitized compared to the number of reported and confirmed outbreaks	4 606 617	4 513 752	4 606 617	4 513 752
105	57	DEVELOPMENT OF FISHERIES PRODUCTION	Ensure an increasing and sustainable production of fisheries products	Increase rate in the quantity of fisheries produced	4 273 757	4 234 907	4 273 757	4 234 907
106	59	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes at the Ministry of Livestock, Fisheries and Animal Industries (MINEPIA)	Implementation rate of budgeted activities at the Ministry of Livestock, Fisheries and Animal Industries (MINEPIA)	6 309 341	6 445 286	6 309 341	6 445 286
HEAD : 32 - MINISTRY OF WATER RESOURCES AND ENERGY					285 276 000	282 540 175	284 814 000	282 078 175
107	16	ENERGY SUPPLY	Produce abundant energy to improve people's quality of life, support industrialization and become an electricity exporting country	Available power (MW)	169 036 914	169 036 914	169 036 914	169 036 914
108	137	ACCESS TO ENERGY	Increase access to energy for households and industries	Access rate to electricity (%)	43 857 000	43 107 000	43 395 000	42 645 000

In thousands of CFAF

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
109	138	ACCESS TO SAFE DRINKING WATER AND LIQUID SANITATION	Improve access to drinking water and liquid sanitation for households and economic operators	Water supply rate (%)	60 164 827	59 419 827	60 164 827	59 419 827
110	139	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE WATER AND ENERGY SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes	Implementation rate of budgeted activities	12 217 259	10 976 434	12 217 259	10 976 434
HEAD 33 - MINISTRY OF FORESTRY AND WILDLIFE					19 005 000	19 091 938	19 005 000	19 091 938
111	054	Management and renewal of forest resources	Ensure sustainable forest management	1. Surface area of managed forests 2. Resources generated by sustainable forest management	3 370 375	3 272 414	3 370 375	3 272 414
112	056	Securing and harnessing wildlife resources and protected areas	Ensure the sustainable management and harnessing of wildlife and protected areas	1. Number of protected areas under development 2. Resources generated by wildlife and protected area management	4 038 807	3 944 480	4 038 807	3 944 480
113	058	Developing timber and non-timber forest resources	Optimize the use of timber and non-timber resources.	1. Volume of timber legally cut and placed on the market 2. Quantity of legally sourced firewood and non-timber forest products placed on the market 3. Number of direct jobs in the timber and non-timber forest products sectors	2 052 015	2 018 713	2 052 015	2 018 713
114	060	Governance and institutional support in the forestry and wildlife sub-sector	Increase and improve the institutional, technical and operational capacities of stakeholders in the development of the sub-sector	Efficiency rate in the implementation of activities	9 543 803	9 856 332	9 543 803	9 856 332
HEAD: 35 - MINISTRY OF EMPLOYMENT AND VOCATIONAL TRAINING					25,423,952	25,545,952	25,465,552	25,587,552
115	120	PROMOTING DECENT EMPLOYMENT AND PROFESSIONAL INTEGRATION	Promote decent employment through the expansion and enhancement of job creation opportunities in the economy arising from employment promotion initiatives implemented by MINEFOP.	Number of jobs created and recorded through MINEFOP's employment promotion initiatives	2 524 850	2 424 850	2 524 850	2 424 850

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
116	121	SKILLS DEVELOPMENT	Develop the skills of people seeking vocational qualifications or retraining in line with the needs of the economy	Number of graduates from public and private vocational training centres with a professional qualification issued by MINEFOP	15 101 452	15 473 452	14 971 252	15 343 252
117	122	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EMPLOYMENT AND VOCATIONAL TRAINING SUB-SECTOR	Improve the coordination of services and ensure proper implementation of programmes	Completion rate of planned and budgeted activities	7 797 650	7 647 650	7 969 450	7 819 450
HEAD: 36 - MINISTRY OF PUBLIC WORKS					528 538 000	524 643 000	491 458 000	486 563 000
118	125	CONSTRUCTION OF ROADS AND OTHER INFRASTRUCTURE	Develop and modernize road and crossing infrastructures	Density of asphalted road network per 1,000 inhabitants	341 603 577	339 144 627	306 353 577	303 894 627
119	126	REHABILITATION, MAINTENANCE AND REPAIR OF ROADS AND OTHER INFRASTRUCTURE	Restore and improve the asphalt and earth network	Length of asphalt network rehabilitated	171 390 071	171 161 996	170 860 071	169 631 996
120	127	CONDUCT OF TECHNICAL INFRASTRUCTURE STUDIES	Improve the quality of studies with a view to optimizing the cost and quality of infrastructure works	% of studies carried out in time and in accordance with the technical itinerary	3 371 323	2 838 648	3 371 323	2 838 643
121	128	GOVERNANCE AND INSTITUTIONAL SUPPORT	Optimize the services provided	Completion rate of budgeted activities	12 173 029	11 497 729	10 873 029	10 197 729
HEAD: 37 - MINISTRY OF STATE PROPERTY, SURVEYS AND LAND TENURE					18 468 000	18 452 800	18 468 000	18 452 800
122	026	MODERNIZING THE SURVEYS	Develop a national digital survey capable of meeting the challenges of modern land tenure governance	Proportion of councils with a digital survey plan	1 696 933	1 634 563	1 696 933	1 634 563
123	061	PROTECTING AND DEVELOPING THE STATE'S ASSETS	Improve the management of the State's property	Proportion of administrative buildings rehabilitated.	10 544 083	10 532 668	10 544 083	10 532 668
124	066	PROTECTING AND ENHANCING STATE LAND	Improve the management of State land	Proportion of hectares of land secured and incorporated into the State's private property	924 511	917 394	924 511	917 394
125	068	OPTIMIZING THE MANAGEMENT OF LAND MATTERS	Improve the management of land matters	Average time taken to obtain a land title from the land registry.	1 009 075	999 025	1 009 075	999 025
126	075	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE STATE PROPERTY, SURVEYS AND LAND TENURE SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes	Completion rate of budgeted activities within MINDCAF	4 293 398	4 369 150	4 293 398	4 369 150
HEAD: 38 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT					118 200 000	116 838 200	118 200 000	113 538 200
127	108	HOUSING DEVELOPMENT	Improve the supply of decent housing.	Proportion of households living in decent houses	31 023 423	30 957 123	31 023 423	28 857 123

PROGRAMME				OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
128	109	IMPROVING THE URBAN SOCIAL ENVIRONMENT	Equip the urban sub-sector and regional and local authorities with appropriate urban management tools or instruments and promote social inclusion in urban areas.	Proportion of municipalities managed using appropriate urban governance tools	2 002 387	1 944 637	2 002 387	1 944 637	
129	111	DEVELOPMENT OF URBAN TRANSPORT INFRASTRUCTURE AND SUSTAINABLE MOBILITY.	Improve mobility conditions in towns and cities.	Length of urban roadwork completed	77 206 550	76 427 810	77 206 550	75 227 810	
130	113	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE URBAN SUB-SECTOR.	Ensure the optimal implementation of MINH DU programmes.	Completion rate of budgeted programme activities	7 967 640	7 508 630	7 967 640	7 508 630	
HEAD: 39 - MINISTRY OF SMALL AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS						10 261 000	9 907 922	10 261 000	9 907 922
131	043	PROMOTING ENTREPRENEURSHIP	Increase the number of small and medium-sized enterprises, economic units and crafts businesses created and viable.	1. Proportion of SMEs, social economy units and businesses and crafts businesses created  2. Rate of growth in SMEs, social economy units and businesses and craft businesses supported at creation	2 679 247	2 621 599	2 679 247	2 621 599	
132	044	TRANSFORMING AND MODERNIZING PRODUCTION UNITS	Increase the production of Small and Medium-sized Enterprises, Social Economy units and craftsmen in the secondary sector	1. Rate of increase of Small and Medium-sized Enterprises, Social Economy and crafts units transformed and/or modernized  2. Proportion of Small and Medium-sized Enterprises, Social Economy and crafts units transformed and/or modernized	1 740 547	1 717 898	1 740 547	1 717 898	
133	167	GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE MINISTRY	Ensure optimum implementation of the Ministry's Programmes	Completion rate of budgeted activities within the Ministry	5 841 206	5 568 425	5 841 206	5 568 425	
HEAD : 40 - MINISTRY OF PUBLIC HEALTH						227 932 124	229 482 839	228 168 000	228 718 715
134	045	DISEASE PREVENTION	Increase immunization coverage in RR1 from 74% to at least 80%.	Percentage of Long-Lasting Insecticidal Nets (LLINs) distributed compare to those planned	47 599 149	46 643 975	47 599 149	46 643 975	

PROGRAMME			OBJECTIVE:	INDICATOR:	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
135	046	PROMOTING HEALTH AND NUTRITION	Encourage people to adopt healthy behaviours that promote good health	1. Rate of chronic malnutrition in children less than 5 years old 2. Proportion of HDs implementing the Community-led Total Sanitation (CLTS)	3 051 557	2 946 254	3 051 557	2 946 254
136	047	STRENGTHENING THE HEALTHCARE SYSTEM	Increase the institutional capacity of health structures to ensure sustainable and equitable access for the population to quality health care and services.	1. Rate of people covered by a social health protection system 2. Proportion of districts with health structures that meet the health needs of the population.	67 510 356	67 059 189	67 746 232	66 295 065
137	048	CASE MANAGEMENT	Reduce the mortality rate to below 70 per 100 000 births	1. Maternal mortality rate 2. Percentage of PLHIV on treatment	53 314 565	51 715 530	53 314 565	51 715 530
138	049	GOVERNANCE AND STRATEGIC STEERING OF THE HEALTH SYSTEM	Improve the coordination of services and ensure the proper implementation of programmes in the Ministry	Implementation rate of activities budgeted in budget programmes	56 456 496	61 117 890	56 456 496	61 117 890
HEAD: 41 - MINISTRY OF LABOUR AND SOCIAL SECURITY					6 939 000	7 025 000	6 939 000	7 025 000
139	017	PROMOTION OF SOCIAL SECURITY FOR ALL	Improve social security coverage in Cameroon	Percentage of the working population covered for at least three (03) hazards	812 000	812 000	812 000	812 000
140	018	PROMOTING DECENT WORK	Improve health and safety in the workplace	Percentage of workers by gender whose companies apply decent work principles	2 401 900	2 487 900	2 401 900	2 487 900
141	159	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE LABOUR AND SOCIAL SECURITY SUB-SECTOR	Improve coordination of services and ensure proper implementation of the Ministry of Labour and Social Security's programmes	Rate of implementation of budgeted activities within MINTSS	3 725 100	3 725 100	3 725 100	3 725 100
HEAD : 42 - MINISTRY OF SOCIAL AFFAIRS					18 085 000	18 265 000	18 085 000	18 265 000
142	070	SOCIAL PROTECTION FOR THE CHILD	Provide inclusive and appropriate services for children in need of social protection	Percentage of children girls and boys receiving quality social services	2 714 350	2 714 350	2 714 350	2 714 350

PRESIDENCE DE LA REPUBLIQUE  
PRESIDENCY OF THE REPUBLIC  
SECRETAIRAT GENERAL  
SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE  
LEGISLATIVE AND STATUTORY AFFAIRS CARD INDEX SERVICE  
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PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
143	071	NATIONAL SOLIDARITY AND SOCIAL PROTECTION OF SPECIFIC VULNERABLE GROUPS	Increase the provision of social protection services to groups and communities based on their specific vulnerabilities particularly in the most disadvantaged areas.	Rate of access of socially vulnerable women and men to basic social services at the initiative of MINAS	10 890 900	10 890 900	10 890 900	10 890 900
144	179	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SOCIAL AFFAIRS SUB-SECTOR	Ensure optimal implementation of MINAS programmes	Rate of implementation of budgeted activities within MINAS	4 479 750	4 659 750	4 479 750	4 659 750
HEAD: 43 - MINISTRY OF WOMEN EMPOWERMENT AND THE FAMILY					9 201 000	9 409 000	9 201 000	9 409 000
145	140	WOMEN'S ECONOMIC EMPOWERMENT	Strengthen women's economic empowerment	Rate of women's activity	2 596 246	2 596 246	2 596 246	2 596 246
146	141	PROMOTING THE SOCIAL STATUS OF WOMEN AND GENDER	Improve the status and situation of women	Number of women victims of discrimination	1 498 200	1 706 200	1 498 200	1 706 200
147	142	FAMILY DEVELOPMENT AND PROTECTION OF THE RIGHTS OF THE CHILD	Strengthen the social role of the family and the protection of children's rights.	Number of children registered with MINPROFF	1 785 189	1 785 189	1 785 189	1 785 189
148	143	INSTITUTIONAL SUPPORT AND GOVERNANCE	Strengthen governance and institutional capacity	Rate of completion of budgeted activities	3 321 365	3 321 365	3 321 365	3 321 365
HEAD: 45 - MINISTRY OF POSTS AND TELECOMMUNICATIONS					14 748 000	14 012 325	14 748 000	14 012 325
149	129	NETWORK DENSIFICATION AND IMPROVEMENT OF THE NATIONAL POSTAL COVERAGE	Increase access to the national postal network.	Proportion of postal outlets with an Internet connection.	1 191 063	1 181 718	1 191 063	1 181 718
150	130	DEVELOPMENT OF THE NATIONAL DIGITAL ECOSYSTEM	Increase digital accessibility and promote its use.	ICT Development Index (IDI)	9 985 364	9 076 192	9 985 364	9 076 192
151	131	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE MINISTRY OF POSTS AND TELECOMMUNICATIONS	Ensure optimum implementation of the Ministry's Programmes	Completion rate of budgeted activities within the Ministry	2 898 329	3 085 844	2 898 329	3 085 844
152	132	SECURING THE NATIONAL DIGITAL ECOSYSTEM	Ensure the security of the national cyberspace	National cyber security index	673 244	668 572	673 244	668 572
HEAD: 46 - MINISTRY OF TRANSPORT					92 127 000	88 255 950	92 127 000	88 255 950
153	153	DEVELOPMENT OF ROAD TRANSPORT INTERMODALITY AND ROAD SAFETY	Improve road transport supply and services	Rate of accident reduction	3 413 000	3 411 575	3 413 000	3 411 575
154	154	DEVELOPMENT OF AIR TRANSPORT AND CIVIL AVIATION REGULATION	Improve air service OFFER, civil aviation safety and security	Freight traffic growth rate	487 000	618 450	487 000	618 450
155	155	DEVELOPMENT OF MARITIME, RIVER AND LAKE TRANSPORT AND PORT ACTIVITIES	Increase the range of maritime, river and lake transport services and port activities	Port transit times	75 836 000	72 038 925	75 836 000	72 038 925
156	156	DEVELOPMENT OF RAIL TRANSPORT	Improve road transport supply and services.	Freight traffic growth rate	8 420 000	8 418 575	8 420 000	8 418 575

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
157	157	DEVELOPMENT AND MODERNIZATION OF METEOROLOGICAL INFORMATION GATHERING AND PRODUCTION AND POPULARIZATION	Improve the production and popularization of meteorological information	Weather report production rate	530 100	522 450	530 100	522 450
158	158	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE TRANSPORT SUB-SECTOR	Ensure proper implementation of MINT programmes	Implementation rate of the MINT action plan	3 440 900	3 245 975	3 440 900	3 245 975
HEAD: 48 - NATIONAL DISARMAMENT, DEMOBILIZATION AND REINTEGRATION COMMITTEE					3 767 000	3 767 000	3 767 000	3 767 000
159	082	DISARMAMENT OF COMBATANTS AND DEMOBILISATION	Increase the surrender of Boko-Haram fighters and armed groups in the North-West and South-West regions	Number of combatants who have voluntarily laid down their arms integrated into regional centres each year	642 500	642 500	642 500	642 500
160	083	REINTEGRATION OF EX-COMBATANTS	Improve holistic conversion (social, economic, cultural, religious, etc.) and reintegration of ex-combatants	Number of ex-combatants empowered	513 500	513 500	513 500	513 500
161	180	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR NDDRC	Ensure optimal implementation of NDDRC programmes	Rate of implementation of budgeted activities within the NDDRC	2 611 000	2 611 000	2 611 000	2 611 000
HEAD : 49 - CONSTITUTIONAL COUNCIL					3 944 000	3 944 000	3 944 000	3 944 000
162	074	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE CONSTITUTIONAL COUNCIL	Ensure the operationalization and coordination of the services of the Constitutional Council	Rate of implementation of budgeted activities within CCC	3 944 000	3 944 000	3 944 000	3 944 000
HEAD: 50 - MINISTRY OF THE PUBLIC SERVICE AND ADMINISTRATIVE REFORM					10 915 000	10 911 400	13 715 000	13 711 400
163	040	IMPROVING THE MANAGEMENT OF STATE HUMAN RESOURCES	Optimize the management of the State's human resources	1. Percentage of use of State human resources management tools (SIGIPES, job descriptions, recruitment plan, training plan, clean file, organic text, organic framework, skills repository, mapping of jobs).  2. Proportion of State employees whose careers are up to date	3 184 772	3 047 817	5 984 772	5 847 817
164	041	MODERNIZATION OF PUBLIC SERVICES	Help improve the performance of public services	Proportion of administrations equipped with and using reform tools and projects	1 872 683	2 366 958	1 872 683	2 366 958
165	042	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR MINFOPRA	Ensure optimal implementation of MINFOPRA programmes	Rate of implementation of MINFOPRA's budgeted activities	5 857 545	5 496 625	5 857 545	5 496 625

In thousands of CFAF

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
<b>HEAD : 51 - ELECTIONS CAMEROON</b>					12 183 000	12 183 000	12 183 000	12 183 000
166	183	GOVERNANCE AND INSTITUTIONAL SUPPORT OF ELECAM	Ensure the optimal implementation of operational programmes	Rate of execution of budgeted activities within Elections Cameroon	12 183 000	12 183 000	12 183 000	12 183 000
<b>HEAD: 52 - CAMEROON HUMAN RIGHTS COMMISSION</b>					3 946 000	3 946 000	3 946 000	3 946 000
167	084	PROMOTION OF HUMAN RIGHTS	Enhance the culture of human rights in Cameroon and reduce violations	Number of requests made to the CDHC	450 000	450 000	450 000	450 000
168	085	PROTECTION OF HUMAN RIGHTS	Combat impunity and promote victims' access to reparation	Number of allegations of human rights violations submitted to the UNCHR and proportion of those actually responded to (clarified or closed).	310 000	310 000	310 000	310 000
169	086	PREVENTION OF TORTURE	Eradicate the use of torture and other cruel inhuman and degrading treatment or punishment in places of deprivation of liberty in Cameroon.	Number of visits made to places of deprivation of liberty by the National Mechanism for the Prevention of Torture	251 000	251 000	251 000	251 000
170	190	GOVERNANCE AND INSTITUTIONAL SUPPORT	Ensure optimum implementation of programmes	Rate of completion of budgeted activities	2 935 000	2 935 000	2 935 000	2 935 000
<b>CHAPITRE: 53 - SENATE</b>					16,162,000	16,162,000	16,162,000	16,162,000
171	178	GOVERNANCE AND INSTITUTIONAL SUPPORT FOR SENATE DEPARTMENTS	Ensure the optimum implementation of SENATE Programmes	Rate of implementation of budgeted activities within the SENATE	16 162 000	16 162 000	16 162 000	16 162 000
<b>HEAD 54 - NATIONAL COMMISSION ON THE PROMOTION OF BILINGUALISM AND MULTICULTURALISM</b>					3 180 000	3 058 200	3 180 000	3 058 200
172	078	PROMOTION, MONITORING AND EVALUATION OF THE NATIONAL POLICY ON OFFICIAL LANGUAGES	Improve the use of the two official languages in public bodies	Rate of use of official languages in public bodies	98 000	98 000	98 000	98 000
173	181	GOVERNANCE AND INSTITUTIONAL SUPPORT OF CNPBM	Ensure optimal implementation of NCPBM programmes	Rate of implementation of budgeted activities within NCPBM	3 082 000	2 960 200	3 082 000	2 960 200
<b>HEAD: 55 - PENSIONS</b>					259,296,000	259,296,000	259,296,000	259,296,000
174	200	PENSIONS	Ensure payment of retirement benefits	Payment rates	259 296 000	259 296 000	259 296 000	259 296 000
<b>HEAD: 56 - EXTERNAL PUBLIC DEBT</b>					898 000 000	898 000 000	898 000 000	898 000 000
175	199	REIMBURSEMENT OF EXTERNAL PUBLIC DEBT	Respect the State's commitments to funding bodies	Payment rates	898 000 000	898 000 000	898 000 000	898 000 000
<b>HEAD: 57 - DOMESTIC PUBLIC DEBT</b>					840 637 000	1 148 837 000	840 637 000	1 148 837 000
176	203	REIMBURSEMENT OF DOMESTIC PUBLIC DEBT	Respect the State's commitments to residents	Payment rates	840 637 000	1 148 837 000	840 637 000	1 148 837 000
<b>HEAD: 60 - GRANTS AND CONTRIBUTIONS</b>					520 480 000	660 280 000	520 480 000	660 280 000

In thousands of CFAF

PROGRAMME			OBJECTIVE:	INDICATOR :	CA VOTED	CA AMENDED	PA VOTED	PA AMENDED
177	202	SUBSIDIES AND CONTRIBUTIONS	Contribute to the smooth running of public bodies and establishments	Expected rate of contribution	520 480 000	660 280 000	520 480 000	660 280 000
HEAD: 65 - COMMON EXPENSES					348 129 995	261 972 235	348 129 995	261 972 235
178	201	RECURRENT COMMON EXPENDITURE	Covering the State's undistributed operating expenses	Rate of coverage of undistributed operating expenses	348 129 995	261 972 235	348 129 995	261 972 235
HEAD: 92 - SHAREHOLDINGS					10 000 000	8 500 000	10 000 000	8 500 000
179	198	STATE SHAREHOLDINGS IN SEMI-PUBLIC AND PRIVATE COMPANIES	Coverage of the State's equity investments	Rate of coverage of expected State holdings	10 000 000	8 500 000	10 000 000	8 500 000
HEAD: 93 - REHABILITATION/RESTRUCTURING					10 000 000	5 000 000	10 000 000	5 000 000
180	196	REHABILITATION AND RESTRUCTURING OF STATE-OWNED COMPANIES	Ensure the rehabilitation and restructuring of state-owned companies	Proportion of companies restructured or rehabilitated	10 000 000	5 000 000	10 000 000	5 000 000
HEAD: 94 - INVESTMENT ACTIVITIES					88 190 855	88 190 855	88 190 855	88 190 855
181	195	INVESTMENT ACTIVITIES	Ensure the availability of counterpart funds and cover the State's other unallocated investment expenses	Coverage rate of unallocated investment expenses	88 190 855	88 190 855	88 190 855	88 190 855
HEAD: 95 – CARRY-FORWARD					7 000 000	7 000 000	7 000 000	7 000 000
182	197	MANAGEMENT OF APPROPRIATIONS CARRY-FORWARD	Manage carry-forward appropriations effectively	Carry-forward coverage rate	7 000 000	7 000 000	7 000 000	7 000 000
TOTAL 2023					6 311 023 855	6 684 573 855	6 274 800 000	6 642 500 000

**SECTION SIXTY-SEVEN:(new)** Expenditure and charges in the general budget are broken down by head and by type of expenditure as follows:

(CFAF millions)

HEAD:		RB			PIB			TOTAL		
		VOTED BUDGET	ADJUSTMENT	AMENDED BUDGET	VOTED BUDGET	ADJUSTMENT	AMENDED BUDGET	VOTED BUDGET	ADJUSTMENT	AMENDED BUDGET
01	PRESIDENCY OF THE REPUBLIC	42 760	-897	41 863	8 500	0	8 500	51 260	-897	50 363
02	SERVICES ATTACHED TO THE PRESIDENCY	6 861	-693	6 168	1 100	0	1 100	7 961	-693	7 268
03	NATIONAL ASSEMBLY	18 482	0	18 482	11 140	0	11 140	29 622	0	29 622
04	PRIME MINISTER'S OFFICE	13 951	-191	13 760	6 000	0	6 000	19 951	-191	19 760
05	ECONOMIC AND SOCIAL COUNCIL	1 391		1 391	500		500	1 891	0	1 891
06	MINISTRY OF EXTERNAL RELATIONS	35 095	-145	34 950	3 700	0	3 700	38 795	-145	38 650
07	MINISTRY OF TERRITORIAL ADMINISTRATION	37 941	-277	37 664	2 500	0	2 500	40 441	-277	40 164
08	MINISTRY OF JUSTICE	60 415	1 177	61 592	5 500	-450	5 050	65 915	727	66 642
09	SUPREME COURT	2 920	2	2 922	2 200		2 200	5 120	2	5 122

(CFAF millions)

HEAD:		RB			PIB			TOTAL		
10	MINISTRY OF PUBLIC CONTRACTS	13 128	-262	12 866	1 000	-30	970	14 128	-292	13 836
11	SUPREME STATE AUDIT OFFICE	4 285	-134	4 151	1 700	0	1 700	5 985	-134	5 851
12	GENERAL DELEGATION FOR NATIONAL SECURITY	92 667	3 171	95 838	7 900	0	7 900	100 567	3 171	103 738
13	MINISTRY OF DEFENCE	269 441	8 182	277 623	7 500	0	7 500	276 941	8 182	285 123
14	MINISTRY OF ARTS AND CULTURE	4 605	-133	4 472	950	0	950	5 555	-133	5 422
15	MINISTRY OF BASIC EDUCATION	234 660	6 972	241 632	19 572		19 572	254 232	6 972	261 204
16	MINISTRY OF SPORT AND PHYSICAL EDUCATION	22 344	161	22 505	1 300	0	1 300	23 644	161	23 805
17	MINISTRY OF COMMUNICATION	4 263	67	4 330	550		550	4 813	67	4 880
18	MINISTRY OF HIGHER EDUCATION	63 465	1 998	65 463	10 000	-521	9 479	73 465	1 477	74 942
19	MINISTRY OF SCIENTIFIC RESEARCH AND INNOVATION	11 108	409	11 517	1 700	-50	1 650	12 808	359	13 167
20	MINISTRY OF FINANCE	60 787	-1 467	59 320	5 081	-570	4 511	65 868	-2 037	63 831
21	MINISTRY OF TRADE	7 210	-58	7 152	1 030	0	1 030	8 240	-58	8 182
22	MINISTRY OF THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT	27 173	-939	26 234	37 060	-650	36 410	64 233	-1 589	62 644
23	MINISTRY OF TOURISM AND LEISURE	4 207	-182	4 025	3 200	0	3 200	7 407	-182	7 225
25	MINISTRY OF SECONDARY EDUCATION	451 784	16 815	468 599	9 424	-125	9 299	461 208	16 690	477 898
26	MINISTRY OF YOUTH AFFAIRS AND CIVIC EDUCATION	17 780	461	18 241	8 230	-300	7 930	26 010	161	26 171
27	MINISTER OF DECENTRALISATION AND LOCAL DEVELOPMENT	7 569	-450	7 119	43 478	-380	43 098	51 047	-830	50 217
28	MINISTRY OF THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT	5 340	-348	4 992	1 370	0	1 370	6 710	-348	6 362
29	MINISTRY OF MINES, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT	6 070	-265	5 805	1 000	0	1 000	7 070	-265	6 805
30	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	67 138	-381	66 757	49 876	-730	49 146	117 014	-1 111	115 903
31	MINISTRY OF LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES	20 983	-72	20 911	30 345	-200	30 145	51 328	-272	51 056
32	MINISTRY OF WATER RESOURCES AND ENERGY	8 644	-136	8 508	276 170	-2 600	273 570	284 814	-2 736	282 078
33	MINISTRY OF FORESTRY AND WILDLIFE	12 025	87	12 112	6 980	0	6 980	19 005	87	19 092
35	MINISTRY OF EMPLOYMENT AND VOCATIONAL TRAINING	19 967	372	20 339	5 499	-250	5 249	25 466	122	25 588
36	MINISTRY OF PUBLIC WORKS	58 958	-795	58 163	432 500	-4 100	428 400	491 458	-4 895	486 563
37	MINISTRY OF STATE PROPERTY, SURVEYS AND LAND TENURE	17 768	-15	17 753	700	0	700	18 468	-15	18 453
38	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	14 120	-612	13 508	104 080	-4 050	100 030	118 200	-4 662	113 538
39	MINISTRY OF SMALL AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS	7 611	-353	7 258	2 650	0	2 650	10 261	-353	9 908

(CFAF millions)

HEAD:		RB			PIB			TOTAL		
40	MINISTRY OF PUBLIC HEALTH	182 968	1 751	184 719	45 200	-1 200	44 000	228 168	551	228 719
41	MINISTRY OF LABOUR AND SOCIAL SECURITY	6 339	86	6 425	600		600	6,939	86	7 025
42	MINISTRY OF SOCIAL AFFAIRS	9 425	180	9 605	8 660		8 660	18 085	180	18 265
43	MINISTRY OF WOMEN'S EMPOWERMENT AND THE FAMILY	7 971	208	8 179	1 230		1 230	9 201	208	9 409
45	MINISTRY OF POSTS AND TELECOMMUNICATIONS	5 328	164	5 492	9 420	-900	8 520	14 748	-736	14 012
46	MINISTRY OF TRANSPORT	6 113	-77	6 036	86 014	-3 794	82 220	92 127	-3 871	88 256
48	NATIONAL DISARMAMENT, DEMOBILISATION AND REINTEGRATION COMMITTEE	2 467		2 467	1 300		1 300	3 767	0	3 767
49	CONSTITUTIONAL COUNCIL	3 444		3 444	500		500	3 944	0	3 944
50	MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM	9 315	96	9 411	4 400	-100	4 300	13 715	-4	13 711
51	ELECTIONS CAMEROON	11 583		11 583	600		600	12 183	0	12 183
52	CAMEROON HUMAN RIGHTS COMMISSION	2 996		2 996	950		950	3 946	0	3 946
53	SENATE	11 962		11 962	4 200		4 200	16 162	0	16 162
54	NATIONAL COMMISSION ON THE PROMOTION OF BILINGUALISM AND MULTICULTURALISM	2 680	-122	2 558	500	0	500	3 180	-122	3 058
95	CARRY-FORWARD	4 000		4 000	3 000		3 000	7 000	0	7 000
BODIES HEADS		2 021 507	33 358	2 054 865	1 278 559	-21 000	1 257 559	3 300 066	12 358	3 312 424
55	PENSIONS	259 296	0	259 296	0	0	0	259 296	0	259 296
60	SUBSIDIES AND CONTRIBUTIONS	520 480	139 800	660 280	0	0	0	520 480	139 800	660 280
65	COMMON EXPENDITURE	348 130	-86 158	261 972	0	0	0	348 130	-86 158	261 972
COMMON HEADS		1 127 906	53 642	1 181 548	0	0	0	1 127 906	53 642	1 181 548
TOTAL CURRENT EXPENDITURE (A)		3 149 413	87 000	3 236 413	1 278 559	-21 000	1 257 559	4 427 972	66 000	4 493 972

56	EXTERNAL PUBLIC DEBT	898 000	0	898 000	0	0	0	898 000	0	898 000
57	DOMESTIC PUBLIC DEBT	840 637	308 200	1 148 837	0	0	0	840 637	308 200	1 148 837
TOTAL DEBT SERVICE (B)		1,738,637	308 200	2 046 837	0	0	0	1 738 637	308 200	2 046 837
92	SHAREHOLDINGS	0	0	0	10 000	-1 500	8 500	10 000	-1 500	8 500
93	REHABILITATION/RESTRUCTURING	0	0	0	10 000	-5 000	5 000	10 000	-5 000	5 000
94	INVESTMENT ACTIVITIES		0	0	88 191		88 191	88 191	0	88 191
TOTAL CAPITAL EXPENDITURE (C)		0	0	0	108 191	-6 500	101 691	108 191	-6 500	101 691

TOTAL GENERAL GOVERNMENT EXPENDITURE (A+B+C)		4 888 050	395 200	5 283 250	1 386 750	-27 500	1 359 250	6 274 800	367 700	6 642 500
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## CHAPTER TWO

### SPECIAL APPROPRIATION ACCOUNTS

**SECTION SIXTY-EIGHTH:(new)** The amounts of commitment authorisations and payment appropriations for the Special Appropriation Accounts opened on the programmes are set as follows:

(Unit: thousands CFAF)

PROGRAMMES		CA VOTED	CA VOTED	PA VOTED	PA VOTED
CODE	PROGRAMME TITLE				
<b>ELECTRICITY SECTOR DEVELOPMENT FUND</b>		<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
016	ENERGY SUPPLY	1 100 000	1 100 000	1 100 000	1 100 000
137	ACCESS TO ENERGY	13 900 000	13 900 000	13 900 000	13 900 000
<b>ELECTRICITY SECTOR DEVELOPMENT FUND</b>		<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
016	ENERGY SUPPLY	1 100 000	1 100 000	1 100 000	1 100 000
137	ACCESS TO ENERGY	13 900 000	13 900 000	13 900 000	13 900 000
<b>DEVELOPMENT OF THE POSTAL SECTOR</b>		<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
129	NETWORK DENSIFICATION AND IMPROVEMENT OF THE NATIONAL POSTAL COVERAGE	900 000	900 000	900 000	900 000
<b>SPECIAL FUND FOR ELECTRONIC SECURITY</b>		<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
132	SECURING THE NATIONAL DIGITAL ECOSYSTEM	1 000 000	1 000 000	1 000 000	1 000 000
<b>SPECIAL TELECOMMUNICATIONS DEVELOPMENT FUND</b>		<b>25 000 000</b>	<b>25 000 000</b>	<b>25 000 000</b>	<b>25 000 000</b>
130	DEVELOPING THE NATIONAL DIGITAL ECOSYSTEM	25 000 000	25 000 000	25 000 000	25 000 000
<b>SUPPORT FOR CULTURAL POLICY</b>		<b>500 000</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
148	CONSERVATION OF CAMEROON ART AND CULTURE	185 500	185 500	185 500	185 500
149	DEVELOPMENT AND ENHANCEMENT OF THE PRODUCTION OF CULTURAL PROPERTIES AND SERVICES	314 500	314 500	314 500	314 500
<b>FINANCING OF SUSTAINABLE DEVELOPMENT PROJECTS IN THE WATER AND SANITATION SECTOR</b>		<b>900 000</b>	<b>900 000</b>	<b>900 000</b>	<b>900 000</b>
138	ACCESS TO DRINKING WATER AND LIQUID SANITATION	900 000	900 000	900 000	900 000
<b>NATIONAL FUND FOR ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>		<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
002	CLIMATE CHANGE, DESERTIFICATION AND DROUGHT	705 000	705 000	705 000	705 000
091	SUSTAINABLE DEVELOPMENT	1 295 000	1 295 000	1 295 000	1 295 000
<b>FOREST DEVELOPMENT</b>		<b>2 500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>
054	MANAGEMENT AND RENEWAL OF FOREST	1 800 000	1 800 000	1 800 000	1 800 000

(Unit: thousands CFAF)

PROGRAMMES		CA VOTED	CA VOTED	PA VOTED	PA VOTED
CODE	PROGRAMME TITLE				
	RESOURCES				
058	DEVELOPMENT OF TIMBER AND NON-TIMBER FOREST RESOURCES	700 000	700 000	700 000	700 000
SPECIAL FUND FOR WILDLIFE PROTECTION		500 000	500 000	500 000	500 000
056	SECURING AND ENHANCEMENT OF WILDLIFE RESOURCES AND PROTECTED AREAS	500 000	500 000	500 000	500 000
PRODUCING SECURED TRANSPORT DOCUMENTS		6 000 000	6 000 000	6 000 000	6 000 000
153	DEVELOPMENT OF ROAD TRANSPORT, INTERMODALITY AND ROAD SAFETY	2 942 400	2 942 400	2 942 400	2 942 400
155	DEVELOPMENT OF MARITIME, RIVER AND LAKE TRANSPORT AND PORT ACTIVITIES	3 057 600	3 057 600	3 057 600	3 057 600
SUPPORTING AND DEVELOPING TOURISM AND LEISURE ACTIVITIES		1 000 000	1 000 000	1 000 000	1 000 000
014	PROMOTING TOURISM AND LEISURE ACTIVITIES	1 000 000	1 000 000	1 000 000	1 000 000
SPECIAL FUND FOR THE FINANCING OF THE RECONSTRUCTION AND DEVELOPMENT OF THE FAR-NORTH, NORTH-WEST AND SOUTH-WEST REGIONS		15 000 000	29 131 000	15 000 000	29 131 000
800	RECONSTRUCTION AND DEVELOPMENT OF THE FAR NORTH, NORTH-WEST AND SOUTH-WEST REGIONS	15 000 000	29 131 000	15 000 000	29 131 000
TOTAL SAA EXPENDITURE		70 300 000	84 431 000	70 300 000	84 431 000


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The rest shall remain unchanged.

**ARTICLE 2:** This ordinance shall be registered, published according to the procedure of urgency and inserted in the Official Gazette in English and in French.



YAOUNDE, 02 JUIN 2023



**PAUL BIYA**  
PRESIDENT OF THE REPUBLIC