



ORDINANCE No. 2019/001 OF 29 MAY 2019  
to amend and supplement certain provisions of Law  
No. 2018/022 of 11 December 2018 on the Finance  
Law of the Republic of Cameroon for the 2019  
financial year.

THE PRESIDENT OF THE REPUBLIC,

- Mindful** of the Constitution;
- Mindful** of Law No.2018/012 of July 2018 on the fiscal regime of the State and other public entities;
- Mindful** of Law No. 2017/021 of 20 December 2018 on the Finance Law of the Republic of Cameroon for the 2019 financial year;
- Mindful** of Decree No. 2011/408 of 09 December 2011 to organise the Government, amended and supplemented by Decree No. 2018/190 of 02 March 2018;

**HEREBY ORDERS AS FOLLOWS:**

**SECTION 1:** The provisions of sections fifty-one, fifty-two, fifty-three, fifty-four, fifty-six, fifty-nine, sixty of Law No. 2018/022 of 11 December 2018 on the Finance Law of the Republic of Cameroon for the 2019 financial year amended and supplemented as follows:

**"PART I**

**GENERAL CONDITIONS OF BUDGETARY AND FINANCIAL BALANCE**

**TITLE III**

**PROVISIONS CONCERNING THE BALANCE BETWEEN RESOURCES AND USES**

**CHAPTER I**

**EVALUATION OF BUDGETARY RESOURCES**

**SECTION 51: (new):** The products and revenues applicable to the general budget of the Republic of Cameroon for the 2019 financial year are valued at **CFAF 5 212 000 000 000** and are broken down as follows:

**ARTICLE 53: (new):** The proceeds and revenues applicable to the general budget of the Republic of Cameroon for the 2019 financial year are estimated at **CFAF 5 212 000 000 000** and are broken down as follows:

(Unit : millions of CFAF)

| IMPUTATION | HEADING   | 2018             | 2019<br>VOTED    | AJUSTM<br>ENT  | 2019<br>AMENDED  |
|------------|---|------------------|------------------|----------------|------------------|
|            | <b>A – OWN REVENUES</b>   | <b>3 388 500</b> | <b>3 608 500</b> | <b>121 500</b> | <b>3 730 000</b> |
|            | <b>PART I – TAX REVENUES</b>  | <b>2 712 030</b> | <b>2 899 500</b> | <b>24 500</b>  | <b>2 924 000</b> |
| 721        | PERSONAL INCOME TAXES   | 235 500          | 274 800          | 16 800         | 291 600          |
| 723        | INCOME TAX ON NON-OIL COMPANIES   | 365 000          | 350 000          | 10 000         | 360 000          |
| 724        | INCOME TAX ON PERSONS DOMICILED<br>OUTSIDE CAMEROON                                       | 62 000           | 60 000           | 8 000          | 68 000           |
| 728        | TAXES ON TRANSFERS AND<br>TRANSACTIONS  | 60 800           | 76 350           | -16 000        | 60 350           |
| 730        | VALUE ADDED AND TURNOVER TAX  | 1 148 600        | 1 258 800        | 31 788         | 1 290 588        |
| 731        | TAXES ON DETERMINED PRODUCTS AND<br>EXCISE DUTIES   | 344 800          | 359 100          | -1 097         | 358 003          |
| 732        | TAXES ON DETERMINED SERVICES  | 4 810            | 5 280            | 0              | 5 280            |
| 733        | TAX ON THE RIGHT TO EXERCISE A<br>PROFESSIONAL ACTIVITY                                   | 13 390           | 12 700           | -430           | 12 270           |
| 734        | TAX ON AUTHORIZATION TO USE<br>PROPERTY OR TO EXERCISE ACTIVITIES                         | 30               | 0                | 0              |                  |
| 735        | OTHER TAXES AND LEVIES ON GOODS<br>AND SERVICES   | 10 950           | 12 570           | -3 370         | 9 200            |
| 736        | IMPORT DUTIES AND TAXES   | 374 880          | 374 500          | 5 584          | 380 084          |
| 737        | EXPORT DUTIES AND TAXES AND OTHER<br>TAXES ON FOREIGN TRADE                               | 29 720           | 52 100           | -21 775        | 30 325           |
| 738        | REGISTRATION AND STAMP DUTIES   | 58 550           | 62 300           | -5 000         | 57 300           |
| 739        | OTHER TAXES AND LEVIES NOT<br>CLASSIFIED ELSEWHERE  | 3 000            | 1 000            | 0              | 1 000            |
|            | <b>TITLE II - DONATIONS, ASSISTANCE FUND<br/>AND LEGACIES</b>                             | <b>64 500</b>    | <b>79 000</b>    | <b>21 000</b>  | <b>100 000</b>   |
| 769        | EXCEPTIONAL DONATIONS FROM<br>INTERNATIONAL COOPERATION                                   | 64 500           | 79 000           | 21 000         | 100 000          |
|            | <b>TITLE III - SOCIAL CONTRIBUTIONS</b>   | <b>60 000</b>    | <b>65 048</b>    | <b>0</b>       | <b>65 048</b>    |
| 761        | ASSISTANCE TO PENSION FUNDS OF<br>CIVIL SERVANTS AND SIMILAR OFFICIALS<br>GOVERNED BY APU | 60 000           | 65 048           |                | 65 048           |
|            | <b>TITLE IV - OTHER REVENUE</b>   | <b>551 970</b>   | <b>564 952</b>   | <b>76 000</b>  | <b>640 952</b>   |
| 710        | ADMINISTRATIVE DUTIES AND FEES  | 15 653           | 16 970           | 4 200          | 21 170           |

(Unit : millions of CFAF)

| IMPUTATION | HEADING  | 2018             | 2019<br>VOTED    | AJUSTM<br>ENT  | 2019<br>AMENDE   |
|------------|--|------------------|------------------|----------------|------------------|
| 714        | ACCESSORY SALES OF PROPERTY                            | 79               | 86               |                | 86               |
| 716        | SALES OF SERVICE BENEFITS                              | 21 623           | 23 444           | 5 800          | 29 244           |
| 719        | RENTS OF BUILDINGS AND REVENUES<br>FROM STATE PROPERTY | 4 200            | 4 553            |                | 4 553            |
| 741        | INCOME FROM THE PETROLEUM SECTOR                       | 469 000          | 475 000          | 56 000         | 531 000          |
| 745        | FINANCIAL PROCEEDS TO BE RECEIVED                      | 40 000           | 43 365           | 10 000         | 53 365           |
| 771        | FINES AND PECUNIARY CONDEMNATIONS                      | 1 415            | 1 534            |                | 1 534            |
|            | <b>B LOANS AND DONATIONS</b>                           | <b>1 301 000</b> | <b>1 242 000</b> | <b>240 000</b> | <b>1 482 000</b> |
| 150        | DRAWINGS ON DIRECT EXTERNAL<br>MULTILATERAL LOANS      | 187 594          | 193 179          | 52 237         | 245 416          |
| 151        | DRAWINGS ON DIRECT EXTERNAL<br>BILATERAL LOANS         | 340 480          | 350 617          | 94 810         | 445 427          |
| 152        | BUDGETARY SUPPORT                                      | 334 000          | 329 000          | 29 000         | 358 000          |
| 153        | DRAWINGS ON LOANS TO PRIVATE<br>EXTERNAL BODIES        | 42 926           | 44 204           | 11 953         | 56 157           |
| 161        | ISSUANCE OF TREASURY BONDS BEYOND<br>TWO YEARS         | 396 000          | 325 000          | 52 000         | 377 000          |
|            | <b>GRAND TOTAL OF STATE REVENUES (A+B)</b>             | <b>4 689 500</b> | <b>4 850 500</b> | <b>361 500</b> | <b>5 212 000</b> |

## **CHAPTER II**

### **CEILINGS OF RESOURCES OF THE STATE BUDGET**

**SECTION 52: (new):** The expenditures of the general budget of the Republic of Cameroon for the 2019 financial year are estimated at **CFAF 5 212 000 000 000** and broken down as follows:

(Unit : In millions of CFA F.)

| HEAD |   | RB                  |                    |                       | PIB                 |                |                       | TOTAL               |                    |                  |
|------|---|---------------------|--------------------|-----------------------|---------------------|----------------|-----------------------|---------------------|--------------------|------------------|
|      |   | VOTED<br>BUDGE<br>T | ADJU<br>STME<br>NT | AMENDE<br>DBUDGE<br>T | VOTED<br>BUDGE<br>T | ADJUS<br>TMENT | AMENDE<br>DBUDGE<br>T | VOTED<br>BUDGE<br>T | ADJU<br>STME<br>NT | AMENDE<br>BUDGET |
| 01   | PRESIDENCY OF THE<br>REPUBLIC                             | 44 489              | -6 351             | 38 138                | 7 000               |                | 7 000                 | 51 489              | -6 351             | 45 138           |
| 02   | SERVICES ATTACHED<br>TO THE PRESIDENCY<br>OF THE REPUBLIC | 6 757               | -798               | 5 959                 | 1 600               |                | 1 600                 | 8 357               | -798               | 7 559            |
| 03   | NATIONAL ASSEMBLY   | 17 524              |                    | 17 524                | 3 200               |                | 3 200                 | 20 724              | 0                  | 20 724           |

(Unit : In millions of CFA F.)

| HEAD |  | RB              |            |                   | PIB             |            |                   | TOTAL           |            |                   |
|------|--|-----------------|------------|-------------------|-----------------|------------|-------------------|-----------------|------------|-------------------|
|      |  | VOTED<br>BUDGET | ADJUSTMENT | AMENDED<br>BUDGET | VOTED<br>BUDGET | ADJUSTMENT | AMENDED<br>BUDGET | VOTED<br>BUDGET | ADJUSTMENT | AMENDED<br>BUDGET |
| 04   | PRIME MINISTER'S OFFICE                    | 12 497          | -1 283     | 11 214            | 5 000           |            | 5 000             | 17 497          | -1 283     | 16 214            |
| 05   | ECONOMIC AND SOCIAL COUNCIL                | 1 230           |            | 1 230             | 500             |            | 500               | 1 730           | 0          | 1 730             |
| 06   | EXTERNAL RELATIONS                         | 34 081          | -3 217     | 30 864            | 3 600           | -415       | 3 185             | 37 681          | -3 632     | 34 049            |
| 07   | TERRITORIAL ADMINISTRATION                 | 25 227          | -1 219     | 24 008            | 2 100           | 1 761      | 3 861             | 27 327          | 541        | 27 868            |
| 08   | JUSTICE                                    | 60 146          | -5 873     | 54 273            | 6 170           |            | 6 170             | 66 316          | -5 873     | 60 443            |
| 09   | SUPREME COURT                              | 3 594           | -90        | 3 504             | 1 000           |            | 1 000             | 4 594           | -90        | 4 504             |
| 10   | PUBLIC CONTRACTS                           | 16 177          | -1 395     | 14 782            | 1 100           |            | 1 100             | 17 277          | -1 395     | 15 882            |
| 11   | SUPREME STATE AUDIT OFFICE                 | 4 993           | -718       | 4 275             | 500             |            | 500               | 5 493           | -718       | 4 775             |
| 12   | GENERAL DELEGATION FOR NATIONAL SECURITY   | 91 655          | -4 415     | 87 240            | 28 400          | -7 809     | 20 591            | 120 055         | -12 224    | 107 831           |
| 13   | DEFENCE                                    | 241 910         | -13 438    | 228 472           | 5 537           |            | 5 537             | 247 447         | -13 438    | 234 009           |
| 14   | ARTS AND CULTURE                           | 4 117           | -445       | 3 672             | 1 100           | -20        | 1 080             | 5 217           | -465       | 4 752             |
| 15   | BASIC EDUCATION                            | 200 538         | -3 725     | 196 813           | 25 518          |            | 25 518            | 226 056         | -3 725     | 222 331           |
| 16   | SPORT AND PHYSICAL EDUCATION               | 19 952          | -952       | 19 000            | 37 766          | 45 015     | 82 781            | 57 718          | 44 064     | 101 782           |
| 17   | COMMUNICATION                              | 2 968           | -443       | 2 525             | 6 000           | -5 000     | 1 000             | 8 968           | -5 443     | 3 525             |
| 18   | HIGHER EDUCATION                           | 39 852          | -2 528     | 37 324            | 16 100          | 8 676      | 24 776            | 55 952          | 6 148      | 62 100            |
| 19   | SCIENTIFIC RESEARCH AND INNOVATION         | 8 330           | -622       | 7 708             | 3 586           | -200       | 3 386             | 11 916          | -822       | 11 094            |
| 20   | FINANCE                                    | 55 268          | -4 007     | 51 261            | 7 631           | -1 017     | 6 614             | 62 899          | -5 024     | 57 875            |
| 21   | TRADE                                      | 7 010           | -661       | 6 349             | 1 771           | -350       | 1 421             | 8 781           | -1 011     | 7 771             |
| 22   | ECONOMY, PLANNING AND REGIONAL DEVELOPMENT | 17 859          | -2 513     | 15 346            | 34 932          | 9 142      | 44 075            | 52 791          | 6 629      | 59 421            |
| 23   | TOURISM AND LEISURE                        | 3 564           | -412       | 3 152             | 5 530           |            | 5 530             | 9 094           | -412       | 8 682             |

(Unit : In millions of CFA F.)

| HEAD |   | RB              |            |                   | PIB             |            |                   | TOTAL           |            |                   |
|------|---|-----------------|------------|-------------------|-----------------|------------|-------------------|-----------------|------------|-------------------|
|      |   | VOTED<br>BUDGET | ADJUSTMENT | AMENDED<br>BUDGET | VOTED<br>BUDGET | ADJUSTMENT | AMENDED<br>BUDGET | VOTED<br>BUDGET | ADJUSTMENT | AMENDED<br>BUDGET |
| 25   | SECONDARY EDUCATION   | 374 759         | -5 387     | 369 372           | 18 320          | -86        | 18 234            | 393 079         | -5 473     | 387 606           |
| 26   | YOUTH AND CIVIC EDUCATION   | 11 887          | -111       | 11 776            | 3 471           |            | 3 471             | 15 358          | -111       | 15 247            |
| 27   | DECENTRALIZATION AND LOCAL DEVELOPMENT                              | 5 456           | -593       | 4 864             | 40 300          | -1 640     | 38 660            | 45 756          | -2 232     | 43 524            |
| 28   | ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT          | 4 500           | -598       | 3 902             | 3 509           | -1 339     | 2 170             | 8 009           | -1 937     | 6 072             |
| 29   | MINES, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT                       | 6 565           | -765       | 5 800             | 4 690           | 483        | 5 173             | 11 255          | -281       | 10 974            |
| 30   | AGRICULTURE AND RURAL DEVELOPMENT                                   | 32 741          | -2 902     | 29 839            | 52 239          | 996        | 53 235            | 84 980          | -1 906     | 83 074            |
| 31   | LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES                          | 15 123          | -1 077     | 14 046            | 17 220          | 4 594      | 21 814            | 32 343          | 3 517      | 35 860            |
| 32   | WATER RESOURCES AND ENERGY  | 5 711           | -658       | 5 053             | 196 961         | 24 596     | 221 557           | 202 672         | 23 938     | 226 610           |
| 33   | FORESTRY AND WILDLIFE   | 12 601          | -1 239     | 11 362            | 6 578           | 4 442      | 11 020            | 19 179          | 3 203      | 22 382            |
| 35   | EMPLOYMENT AND VOCATIONAL TRAINING                                  | 12 899          | -105       | 12 794            | 7 688           |            | 7 688             | 20 587          | -105       | 20 482            |
| 36   | PUBLIC WORKS  | 65 230          | -11 709    | 53 521            | 296 114         | 59 289     | 355 403           | 361 344         | 47 580     | 408 924           |
| 37   | STATE PROPERTY, SURVEYS AND LAND TENURE                             | 13 569          | -476       | 13 093            | 4 186           | -2 431     | 1 755             | 17 755          | -2 908     | 14 847            |
| 38   | HOUSING AND URBAN DEVELOPMENT                                       | 11 986          | -952       | 11 034            | 131 170         | 4 944      | 136 114           | 143 156         | 3 993      | 147 149           |
| 39   | SMALL- AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS | 7 356           | -1 020     | 6 336             | 5 264           |            | 5 264             | 12 620          | -1 020     | 11 600            |

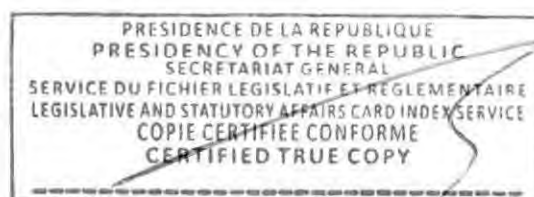


(Unit : In millions of CFA F.)

| HEAD |  | RB                   |                    |                       | PIB                  |                    |                       | TOTAL                |                    |                   |
|------|--|----------------------|--------------------|-----------------------|----------------------|--------------------|-----------------------|----------------------|--------------------|-------------------|
|      |  | VOTED<br>BUDGE<br>T  | ADJU<br>STME<br>NT | AMENDE<br>DBUDGE<br>T | VOTED<br>BUDGE<br>T  | ADJUS<br>TMENT     | AMENDE<br>DBUDGE<br>T | VOTED<br>BUDGE<br>T  | ADJU<br>STME<br>NT | AMENDED<br>BUDGET |
| 40   | PUBLIC HEALTH  | 104 074              | -921               | 103 153               | 103 869              | -310               | 103 559               | 207 943              | -1 231             | 206 712           |
| 41   | LABOUR AND SOCIAL<br>SECURITY  | 4 366                | -23                | 4 343                 | 700                  | -121               | 579                   | 5 066                | -144               | 4 922             |
| 42   | SOCIAL AFFAIRS   | 6 812                | -56                | 6 756                 | 2 662                |                    | 2 662                 | 9 474                | -56                | 9 418             |
| 43   | WOMEN<br>EMPOWERMENT AND<br>THE FAMILY   | 5 477                | -10                | 5 467                 | 993                  |                    | 993                   | 6 470                | -10                | 6 460             |
| 45   | POSTS AND<br>TELECOMMUNICATIO<br>NS  | 4 924                | -459               | 4 465                 | 43 427               | 7 460              | 50 887                | 48 351               | 7 001              | 55 352            |
| 46   | TRANSPORT  | 4 719                | -568               | 4 151                 | 8 800                | -7 000             | 1 800                 | 13 519               | -7 568             | 5 951             |
| 49   | CONSTITUTIONAL<br>COUNCIL  | 2 550                | -306               | 2 244                 | 500                  |                    | 500                   | 3 050                | -306               | 2 744             |
| 50   | PUBLIC SERVICE AND<br>ADMINISTRATIVEREF<br>ORM   | 8 824                | -672               | 8 152                 | 840                  |                    | 840                   | 9 664                | -672               | 8 992             |
| 51   | ELECTIONS<br>CAMEROON  | 8 926                |                    | 8 926                 | 630                  |                    | 630                   | 9 556                | 0                  | 9 556             |
| 52   | NATIONAL<br>COMMISSION FOR<br>HUMAN RIGHTS AND<br>FREEDOMS                             | 965                  | -161               | 804                   | 250                  | -186               | 64                    | 1 215                | -347               | 868               |
| 53   | SENATE   | 11 991               |                    | 11 991                | 3 200                |                    | 3 200                 | 15 191               | 0                  | 15 191            |
| 54   | NATIONAL<br>COMMISSION FOR<br>THE PROMOTION OF<br>BILINGUALISM AND<br>MULTICULTURALISM | 2 850                | -570               | 2 280                 | 500                  |                    | 500                   | 3 350                | -570               | 2 780             |
| 95   | CARRIED FORWARD<br>VOTES   | 0                    |                    | 0                     | 8 000                |                    | 8 000                 | 8 000                | 0                  | 8 000             |
|      | <b>BUDGETARY HEADS<br/>FOR BODIES</b>  | <b>1 666<br/>599</b> | <b>-86<br/>443</b> | <b>1 580 156</b>      | <b>1 167<br/>723</b> | <b>143<br/>475</b> | <b>1 311 198</b>      | <b>2 834<br/>322</b> | <b>57<br/>032</b>  | <b>2 891 354</b>  |
| 55   | PENSIONS   | 215 158              | 1 000              | 216 158               |                      |                    |                       |                      |                    |                   |
| 60   | SUBSIDIES AND<br>CONTRIBUTIONS   | 273 084              | 20 300             | 293 384               |                      |                    |                       |                      |                    |                   |
| 65   | COMMON   | 310 629              | 50 673             | 361 302               |                      |                    |                       |                      |                    |                   |

(Unit : In millions of CFA F.)

| HEAD |  | RB                   |                    |                       | PIB                  |                    |                       | TOTAL                |                    |                   |
|------|--|----------------------|--------------------|-----------------------|----------------------|--------------------|-----------------------|----------------------|--------------------|-------------------|
|      |  | VOTED<br>BUDGE<br>T  | ADJU<br>STME<br>NT | AMENDE<br>DBUDGE<br>T | VOTED<br>BUDGE<br>T  | ADJUS<br>TMENT     | AMENDE<br>DBUDGE<br>T | VOTED<br>BUDGE<br>T  | ADJU<br>STME<br>NT | AMENDED<br>BUDGET |
|      | EXPENDITURE HEADS  |                      |                    |                       |                      |                    |                       |                      |                    |                   |
|      | <b>RECURRENT<br/>EXPENDITURE ON<br/>COMMON<br/>EXPENDITURE<br/>HEADS</b> | <b>798 871</b>       | <b>71 943</b>      | <b>870 814</b>        |                      |                    |                       |                      |                    |                   |
|      | <b>TOTAL CURRENT<br/>EXPENDITURES (A)</b>                                | <b>2 465<br/>470</b> | <b>-14<br/>500</b> | <b>2 450 970</b>      |                      |                    |                       |                      |                    |                   |
| 56   | EXTERNAL PUBLIC<br>DEBT  | <b>461 000</b>       | <b>80 000</b>      | <b>541 000</b>        |                      |                    |                       |                      |                    |                   |
|      | - Principal  | 310 000              | 71 000             | 381 000               |                      |                    |                       |                      |                    |                   |
|      | - Interests  | 151 000              | 9 000              | 160 000               |                      |                    |                       |                      |                    |                   |
| 57   | DOMESTIC PUBLIC<br>DEBT  | <b>596 430</b>       | <b>145<br/>570</b> | <b>742 000</b>        |                      |                    |                       |                      |                    |                   |
|      | - Principal  | 549 430              | 144<br>570         | 694 000               |                      |                    |                       |                      |                    |                   |
|      | - Interests  | 47 000               | 1000               | 48 000                |                      |                    |                       |                      |                    |                   |
|      | <b>TOTAL DEBT<br/>SERVICE (B)</b>  | <b>1 057<br/>430</b> | <b>225<br/>570</b> | <b>1 283 000</b>      |                      |                    |                       |                      |                    |                   |
| 92   | SHAREHOLDING   |                      |                    |                       | 30 000               | 10 000             | 40 000                | 30 000               | 10<br>000          | 40 000            |
| 93   | REHABILITATION /<br>RESTRUCTURING  |                      |                    |                       | 10 000               | 0                  | 10 000                | 10 000               | 0                  | 10 000            |
| 94   | INTERVENTIONS IN<br>INVESTMENT   |                      |                    |                       | 119 877              | -3 075             | 116 802               | 119 877              | -3 075             | 116 802           |
|      | CAPITAL<br>EXPENDITURE ON<br>BODIES                                      |                      |                    |                       | <b>1 167<br/>723</b> | <b>143<br/>475</b> | <b>1 311 198</b>      | <b>1 167<br/>723</b> | <b>143<br/>475</b> | <b>1 311 198</b>  |
|      | INCLUDING<br>EXTERNAL<br>FINANCING                                       |                      |                    |                       | 617 000              | 158<br>000         | 775 000               | 617 000              | 158<br>000         | 775 000           |
|      | <b>TOTAL CAPITAL<br/>EXPENDITURE (C)</b>                                 |                      |                    |                       | <b>1 327<br/>600</b> | <b>150<br/>400</b> | <b>1 478 000</b>      | <b>1 327<br/>600</b> | <b>150<br/>400</b> | <b>1 478 000</b>  |



(Unit : In millions of CFA F.)

| HEAD   | RB                  |                    |                       | PIB                 |                |                       | TOTAL               |                    |                   |
|--|---------------------|--------------------|-----------------------|---------------------|----------------|-----------------------|---------------------|--------------------|-------------------|
|  | VOTED<br>BUDGE<br>T | ADJU<br>STME<br>NT | AMENDE<br>DBUDGE<br>T | VOTED<br>BUDGE<br>T | ADJUS<br>TMENT | AMENDE<br>DBUDGE<br>T | VOTED<br>BUDGE<br>T | ADJU<br>STME<br>NT | AMENDED<br>BUDGET |
| GRAND TOTAL OF<br>STATE EXPENDITURE<br>(A+B+C) | 3 522<br>900        | 211<br>100         | 3 589 000             | 1 327<br>600        | 150<br>400     | 1 478 000             | 4 850<br>500        | 361<br>500         | 5 212 000         |

### **CHAPTER III** **BUDGETARY BALANCE**

**SECTION 53: (new):** The balance of the budget resulting from the modified revenue estimates and the adjustment of expenditure ceilings on the general State budget presented in Sections fifty-one and fifty-two above is revised to the following amounts:

(In billions of CFA F)

| ADJUSTED RESOURCES             |                | ADJUSTED EXPENDITURE                    |                |
|--------------------------------|----------------|---|----------------|
| GENERAL BUDGET                 |                |   |                |
| INTERNAL REVENUE AND DONATIONS |                | CURRENT EXPENDITURE                     |                |
| Gross tax revenue              | 2 924.0        | Interest and commissions                | 208.0          |
| of which VAT credits refund    | 81.4           | Staff costs                             | 1032.0         |
| Net tax revenue                | 2 842.6        | Goods and services                      | 802.0          |
| Oil revenue                    | 506.0          | Current transfers                       | 617.0          |
| Non-tax revenue                | 200.0          | CAPITAL EXPENDITURE                     |                |
| Total net internal revenue     | 3 548.6        | Expenditure on external financing       | 775.0          |
| Programme donations            | 72.0           | Expenditure on own resources            | 653.0          |
| Project donations              | 28.0           | Participation/Restructuring Expenditure | 50.0           |
| EXCEPTIONAL REVENUES           |                | OTHER EXPENDITURES                      |                |
|                                |                | Net loans                               | -27.0          |
| NET REVENUE GENERAL BUDGET     | 3 648.6        | EXPENDITURE GENERAL BUDGET              | 4 110.0        |
|                                |                |   |                |
| NATURE OF BALANCE              | INITIAL AMOUNT | ADJUSTMENT                              | REVISED AMOUNT |
| FINANCING CAPACITY/NEED        | -482.6         | 21.2                                    | -461.4         |



|                         |        |       |        |
|-------------------------|--------|-------|--------|
| GLOBAL BALANCE          | -482.6 | 21.2  | -461.4 |
| CEMAC REFERENCE BALANCE | -561.6 | -18.9 | -580.5 |

## **CHAPTER 4:** **GLOBAL FINANCING AND AUTHORISATION**

**SECTION 54: (new):** For the 2019 financial year, the resources and the cash charges that contribute to the achievement of the financial balance are evaluated as follows:

| <i>(In billions of CFA F)</i>   |                |                             |                |
|---|----------------|-----------------------------|----------------|
| FINANCING NEEDS   | AMOUNT         | FINANCING RESOURCES         | AMOUNT         |
| Deficit financing   | 461.4          | Project loans               | 747.0          |
| Debt amortization   | 668.5          | Issue of public securities  | 350.0          |
| <i>External debt</i>  | <i>381.0</i>   | Budget Support              | 358.0          |
| <i>Domestic debt</i>  | <i>287.5</i>   | Bank financing              | 81.4           |
| Outstanding Payables/Domestic Arrears<br>Including repayment of marketers' debt | 248.5          | Of which escrow account VAT | 81.4           |
| Refund of VAT credits   | 81.4           |                             |                |
| Correspondents' expenses  | 76.6           | Other treasury resources    |                |
| <b>TOTAL</b>  | <b>1 536.4</b> | <b>TOTAL</b>                | <b>1 536.4</b> |

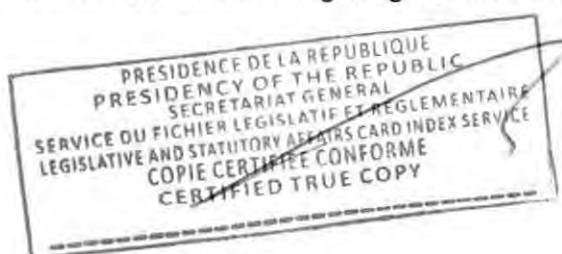
**SECTION 56: (new):** During the 2019 financial year, the Government is authorized to resort to the issues of government securities, notably Treasury bonds, for the purpose of financing development projects, for a maximum amount of CFAF 350 billion.

## **PART II** **MEANS OF PUBLIC POLICIES AND SPECIAL PROVISIONS**

### **TITLE II** **OPENED APPROPRIATIONS**

### **CHAPTER I** **APPROPRIATIONS OF THE GENERAL BUDGET**

**SECTION 59: (new):** The amounts of commitment authorisations and payment appropriations for programmes aimed at attaining targets with indicators shall be set as follows:



| N° | Programme                                     |  | OBJECTIVE   | INDICATOR  | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|----|---|--|---|--|------------|-------------|------------|-------------|
|    | COD E   | ITEM   |   |  |            |             |            |             |
|    | HEAD 01 - PRESIDENCY OF THE REPUBLIC          |  |   |  | 51 489 000 | 45 138 049  | 51 489 000 | 45 138 049  |
| 1  | 001   | FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION  | Ensure implementation of the Major Accomplishment s Programme             | Level of monitoring of the implementation of actions approved by the President of the Republic | 21 684 884 | 19 061 369  | 21 684 884 | 19 061 369  |
| 2  | 002   | PROTECTION OF THE PRESIDENT OF THE REPUBLIC AND TERRITORIAL INTEGRITY                        | Preserve the integrity of the nation and political stability              | Overall level of attainment of goals assigned to missions                                      | 7 555 613  | 6 558 798   | 7 555 613  | 6 558 798   |
| 3  | 003   | GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE PRESIDENCY OF THE REPUBLIC AND ATTACHED SERVICES | Support implementation of operational programmes                          | Overall rate of execution of budgeted actions  | 22 248 503 | 19 517 882  | 22 248 503 | 19 517 882  |
|    | HEAD 02 - ATTACHED SERVICES TO THE PRESIDENCY |  |   |  | 8 357 000  | 7 558 549   | 8 357 000  | 7 558 549   |
| 4  | 016   | FORMULATION AND COORDINATION OF ACTIVITIES OF THE PRESIDENT OF THE REPUBLIC                  | Contribute to attaining the goals of the Major Accomplishment s Programme | Execution rate of activities approved by the President of the Republic                         | 1 179 739  | 1 174 833   | 1 179 739  | 1 174 833   |
| 5  | 018   | PROTECTION OF THE PRESIDENT OF THE REPUBLIC AND TERRITORIAL INTEGRITY                        | Contribute to preserving territorial integrity and political stability    | Overall level of attainment of goals assigned to missions                                      | 7 177 261  | 6 383 716   | 7 177 261  | 6 383 716   |
|    | HEAD 03 - NATIONAL ASSEMBLY                   |  |   |  | 20 724 000 | 20 724 000  | 20 724 000 | 20 724 000  |
| 6  | 032   | STEPPING UP PARLIAMENTARY CONTROL OF GOVERNMENT ACTION                                       | Contribute to the efficiency of government policies                       | Rate of control of Government's Priority Investment Programme                                  | 3 200 000  | 3 200 000   | 3 200 000  | 3 200 000   |
| 7  | 033   | GOVERNANCE AND INSTITUTIONAL SUPPORT TO SERVICES OF THE NATIONAL ASSEMBLY                    | Support implementation of operational programmes                          | Degree of motivation of the staff of the National Assembly                                     | 16 874 364 | 16 874 364  | 16 874 364 | 16 874 364  |

(In billions of CFA F)

| N°  | Programme |   | OBJECTIVE   | INDICATOR   | VOTED CA          | MODIFIED CA       | VOTED PA          | MODIFIED PA       |
|---|-----------|---|---|---|-------------------|-------------------|-------------------|-------------------|
|   | COD E     | ITEM  |   |   |                   |                   |                   |                   |
| 8   | 031       | REVITALIZATION OF LEGISLATION AND INTERPARLIAMENTARY COOPERATION                                      | Reinforce the national legislative framework  | Rate of contribution of the NA to the reinforcement of the legislative framework                    | 649 636           | 649 636           | 649 636           | 649 636           |
| <b>HEAD 04 - PRIME MINISTER'S OFFICE</b>        |           |   |   |   | <b>14 530 475</b> | <b>13 247 135</b> | <b>17 497 000</b> | <b>16 213 660</b> |
| 9   | 046       | STEERING AND COORDINATING GOVERNMENT ACTION   | Effectively ensure implementation of at least 70% of the annual tranche of government strategic programmes and projects | Rate of implementation of the annual tranche of government strategic programmes and projects        | 1 990 930         | 1 878 444         | 1 990 930         | 1 878 444         |
| 10  | 047       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO INTERNAL AND ATTACHED SERVICES OF THE PRIME MINISTER'S OFFICE | Satisfy at least 70% of officials of the internal and attached services of the PMO                                      | Level of satisfaction of officials of internal and attached services of the PMO                     | 12 539 545        | 11 368 691        | 15 506 070        | 14 335 216        |
| <b>HEAD 05 - ECONOMIC AND SOCIAL COUNCIL</b>    |           |   |   |   | <b>1 730 000</b>  | <b>1 730 000</b>  | <b>1 730 000</b>  | <b>1 730 000</b>  |
| 11  | 061       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ECONOMIC AND SOCIAL COUNCIL                               | Improve the coordination of services and ensure proper implementation of ESC programmes                                 | Rate of implementation of ESC budgeted activities   | 1 556 000         | 1 556 000         | 1 556 000         | 1 556 000         |
| 12  | 062       | STEERING AND DEVELOPMENT OF THE RESPONSIBILITIES OF THE ECONOMIC AND SOCIAL COUNCIL                   | Reinforce and facilitate implementation of public policies  | Number  | 174 000           | 174 000           | 174 000           | 174 000           |
| <b>HEAD 06 - MINISTRY OF EXTERNAL RELATIONS</b> |           |   |   |   | <b>37 737 000</b> | <b>34 104 865</b> | <b>37 681 000</b> | <b>34 048 865</b> |
| 13  | 076       | ENHANCING THE POTENTIAL OF BILATERAL COOPERATION  | Capitalizing on the benefits of Cameroon from the potential of bilateral cooperation                                    | Annual number of bilateral cooperation legal instruments negotiated, formalized or signed/monitored | 17 177 069        | 16 130 742        | 17 177 069        | 16 130 742        |

| N°  | Programme |   | OBJECTIVE   | INDICATOR   | VOTED CA          | MODIFIED CA       | VOTED PA          | MODIFIED PA       |
|---|-----------|---|---|---|-------------------|-------------------|-------------------|-------------------|
|   | COD E     | ITEM  |   |   |                   |                   |                   |                   |
| 14  | 077       | BOOSTING MULTILATERAL AND DECENTRALIZED COOPERATION                       | Maximize and diversify security and socio-economic opportunities of multilateral and decentralized cooperation                | Number of security and socio-economic projects and programmes implemented in Cameroon through multilateral and decentralized cooperation                  | 2 604 297         | 2 416 246         | 2 604 297         | 2 416 246         |
| 15  | 078       | MANAGEMENT OF CAMEROONIANS ABROAD   | Improve the contribution of Cameroonians abroad to the political, social and economic life of the country                     | Rate of implementation of the legal and institutional framework for effective participation of Cameroonians abroad in political, economic and social life | 3 906 684         | 3 664 117         | 3 906 684         | 3 664 117         |
| 16  | 079       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE EXTERNAL RELATIONS SUB-SECTOR | Improve coordination of services and ensure programme implementation  | Rate of implementation of MINREX budgeted activities  | 14 048 950        | 11 893 760        | 13 992 950        | 11 837 760        |
| <b>HEAD 07 - MINISTRY OF TERRITORIAL ADMINISTRATION</b> |           |   |   |   | <b>27 746 000</b> | <b>28 287 428</b> | <b>27 327 000</b> | <b>27 868 428</b> |
| 17  | 094       | DEVELOPMENT OF THE NATIONAL CIVIL PROTECTION MECHANISM                    | Strengthen resilience to risks, disasters and their effects.  | Number of Divisions with Disaster Response Plans  | 2 041 075         | 3 855 920         | 2 041 075         | 3 855 920         |
| 18  | 092       | MODERNIZATION OF TERRITORIAL ADMINISTRATION                               | Ensure the efficient administration and optimal management of the national territory for the safety of persons and property.  | Proportion of administrative units with office infrastructures and equipped residences  | 11 535 131        | 11 209 179        | 11 116 131        | 10 790 179        |
| 19  | 093       | SECURITY AND MANAGEMENT OF PUBLIC FREEDOMS                                | Reinforce the actions of preservation and effective management of civil liberties and intensify the activities of collection, | Number of daily intelligence bulletins collected and transmitted per year   | 6 351 500         | 6 115 400         | 6 351 500         | 6 115 400         |



(In billions of CFA F)

| N°                            | Programme |   | OBJECTIVE   | INDICATOR  | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|-------------------------------|-----------|---|---|--|------------|-------------|------------|-------------|
|                               | COD E     | ITEM  |   |  |            |             |            |             |
|                               |           |   | crosschecking and analysis of forecasting information..   |  |            |             |            |             |
| 20                            | 095       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TERRITORIAL ADMINISTRATION SUB-SECTOR | Improve the coordination of services and ensure the proper implementation of programmes in the Ministry of Territorial Administration | Implementation rate of budgeted activities within the Ministry of Territorial Administration | 7 818 294  | 7 106 929   | 7 818 294  | 7 106 929   |
| HEAD 08 - MINISTRY OF JUSTICE |           |   |   |  | 70 211 136 | 64 338 407  | 66 316 000 | 60 443 271  |
| 21                            | 107       | GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE JUSTICE SUB-SECTOR                    | Improve the coordination of services and ensure the proper implementation of programmes.  | Rate of achievement of budgeted activities within the Ministry.                              | 35 728 532 | 34 017 275  | 35 141 532 | 33 430 275  |
| 22                            | 108       | IMPROVEMENT OF THE FUNCTIONING OF COURTS  | Improve access to and quality of justice public services  | Duration of legal proceedings  | 22 394 496 | 18 813 567  | 22 202 645 | 18 621 716  |
| 23                            | 109       | IMPROVEMENT OF THE PENITENTIARY POLICY  | Improve detention conditions and prepare detainees for social reintegration   | Rate of meeting the basic needs of detainees   | 12 088 108 | 11 507 565  | 8 971 823  | 8 391 280   |
| HEAD 09 SUPREME- COURT        |           |   |   |  | 4 594 000  | 4 503 919   | 4 594 000  | 4 503 919   |
| 24                            | 121       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SUPREME COURT SUB-SECTOR              | Support the implementation of Supreme Court operational programmes  | Rate of execution of the Supreme Court budget  | 2 991 000  | 2 991 000   | 2 991 000  | 2 991 000   |



(In billions of CFA F)

| N°                                     | Programme |   | OBJECTIVE   | INDICATOR  | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|--|-----------|---|---|--|------------|-------------|------------|-------------|
|  | COD E     | ITEM  |   |  |            |             |            |             |
| 25                                     | 122       | CONTROL OF FINANCIAL TRANSPARENCY, BUDGET MANAGEMENT AND THE QUALITY OF PUBLIC ACCOUNTS | Contribute to improving financial management and protection of public funds           | Rate of completion of planned control missions   | 910 000    | 910 000     | 910 000    | 910 000     |
| 26                                     | 123       | CONTRIBUTION TO STRENGTHENING THE RULE OF LAW   | Improve the management of judicial and administrative disputes at the Supreme Court   | Rate of hearing of appeals filed with the Supreme Court  | 693 000    | 602 919     | 693 000    | 602 919     |
| HEAD 10 - MINISTRY OF PUBLIC CONTRACTS |           |   |   |  | 17 277 000 | 15 882 065  | 17 277 000 | 15 882 065  |
| 27                                     | 715       | STRENGTHENING THE PUBLIC CONTRACTS AWARD SYSTEM   | Improve the public contracts award system   | 1. Rate (%) of Public Contracts awarded in accordance with regulations<br><br>2. Rate (%) of contracts awarded under the private agreement procedure kept below 10%<br><br>3. Rate of public contracts awarded within less than five (05) months | 4 550 800  | 3 939 785   | 4 550 800  | 3 939 785   |
| 28                                     | 716       | IMPROVEMENT OF PUBLIC CONTRACTS EXECUTION CONTROL                                       | Ensure proper execution of public contracts in compliance with contractual provisions | Rate (%) of public contracts executed in compliance with contractual provisions  | 2 873 800  | 2 614 640   | 2 873 800  | 2 614 640   |
| 29                                     | 717       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE PUBLIC CONTRACTS SUB-SECTOR                 | Improve the performance of services   | Rate of implementation of budgeted activities  | 9 852 400  | 9 327 640   | 9 852 400  | 9 327 640   |
| HEAD 11 - SUPREME STATE AUDIT OFFICE   |           |   |   |  | 5 493 000  | 4 775 409   | 5 493 000  | 4 775 409   |

| N°  | Programme |   | OBJECTIVE  | INDICATOR   | VOTED CA    | MODIFIED CA | VOTED PA    | MODIFIED PA |
|---|-----------|---|--|---|-------------|-------------|-------------|-------------|
|   | COD E     | ITEM  |  |   |             |             |             |             |
| 30  | 137       | INTENSIFICATION, DIVERSIFICATION OF AUDITS AND SYSTEMATIZATION OF SANCTIONS AGAINST UNSCRUPULOUS VOTE HOLDERS | Reduce the risk of bad governance and repair the damage suffered by the State        | 1. Number of reports on programmed missions produced per year<br>2. Rate of recovery of special fines and shortages | 2 147 000   | 1 807 439   | 2 147 000   | 1 807 439   |
| 31  | 136       | STRENGTHENING PREVENTION OF THE MISAPPROPRIATION OF PUBLIC FUNDS  | Promoting the culture of good governance   |   | 892 500     | 782 371     | 892 500     | 782 371     |
| 32  | 138       | Governance and Institutional Support of CONSUPE   | Ensuring the effective implementation of programmes                                  |   | 2 453 500   | 2 185 599   | 2 453 500   | 2 185 599   |
| HEAD 12 - GENERAL DELEGATION OF NATIONAL SECURITY |           |   |  |   | 145 310 923 | 133 086 798 | 120 055 000 | 107 830 875 |
| 33  | 151       | CONSOLIDATION OF PUBLIC SECURITY  | Increase the protection of institutions, civil liberties, persons and property,      | Security coverage rate of the national territory  | 58 695 610  | 50 608 376  | 33 439 687  | 25 352 453  |
| 34  | 152       | GOVERNANCE AND INSTITUTIONAL SUPPORT  | Improve coordination of services and ensure proper implementation of programmes      | Rate of implementation of DGSN budgeted activities  | 78 026 285  | 74 244 194  | 78 026 285  | 74 244 194  |
| 35  | 154       | STRENGTHENING BORDER SECURITY   | Management of migration flows and strengthening the fight against cross-border crime | Average amount of cross-border crimes or offences recorded  | 2 171 197   | 2 108 997   | 2 171 197   | 2 108 997   |
| 36  | 155       | REVITALIZATION OF THE INFORMATION SYSTEM  | Ensure the permanent availability of integral, complete and quality information      | Quantity of security summary notes produced   | 6 417 831   | 6 125 231   | 6 417 831   | 6 125 231   |

| N°                                     | Programme |  | OBJECTIVE  | INDICATOR  | VOTED CA    | MODIFIED CA | VOTED PA    | MODIFIED PA |
|--|-----------|--|--|--|-------------|-------------|-------------|-------------|
|  | COD E     | ITEM   |  |  |             |             |             |             |
| HEAD 13 - MINISTRY OF DEFENCE          |           |  |  |  | 249 770 967 | 236 332 722 | 247 446 999 | 234 008 755 |
| 37                                     | 168       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE DEFENCE SUB-SECTOR             | Improve service coordination and ensure proper implementation of programmes in the Ministry of Defence | Rate of implementation of budgeted activities in the Ministry of Defence   | 47 336 651  | 44 423 476  | 46 531 249  | 43 618 074  |
| 38                                     | 166       | STRENGTHENING TERRITORIAL DEFENCE  | Strengthen the territorial defence mechanism.  | Rate of compliance of the staff of Armed Forces operational units with the table of organization and equipment (TOE) | 130 488 905 | 120 935 822 | 129 483 449 | 119 930 366 |
| 39                                     | 169       | PARTICIPATION IN THE NATIONAL DEVELOPMENT ACTION                           | Provide support to specific areas which contribute to Cameroon's socio-economic development            | Rate of response to various requests received by the specialized entities of MINDEF                                  | 10 509 585  | 10 362 015  | 10 431 585  | 10 284 015  |
| 40                                     | 170       | PARTICIPATION IN THE PROTECTION OF PERSONS AND PROPERTY                    | Guarantee peace and security conditions which are conducive to development                             | Crime rate   | 61 435 826  | 60 611 409  | 61 000 716  | 60 176 300  |
| HEAD 14 - MINISTRY OF ARTS AND CULTURE |           |  |  |  | 5 217 000   | 4 751 859   | 5 217 000   | 4 751 859   |
| 41                                     | 181       | CONSERVATION OF CAMEROON'S ART AND CULTURE                                 | Develop and ensure profitability of cultural and artistic heritage                                     | Number of cultural goods developed and economically profitable   | 823 800     | 810 040     | 823 800     | 810 040     |
| 42                                     | 182       | STRENGTHENING MECHANISMS FOR THE PRODUCTION OF CULTURAL GOODS AND SERVICES | Enhance profitability and competitiveness of the sub-sector  | Number of cultural products promoted and supported   | 2 126 500   | 1 954 659   | 2 126 500   | 1 954 659   |
| 43                                     | 183       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ARTS AND CULTURE SUB-          | Improve coordination of services and ensure proper implementation                                      | Rate of implementation of budgeted activities in the Ministry of Arts  | 2 266 700   | 1 987 160   | 2 266 700   | 1 987 160   |



(In billions of CFA F)

| N°   | Programme |  | OBJECTIVE  | INDICATOR   | VOTED CA           | MODIFIED CA        | VOTED PA           | MODIFIED PA        |
|--|-----------|--|--|---|--------------------|--------------------|--------------------|--------------------|
|  | COD E     | ITEM   |  |   |                    |                    |                    |                    |
|  |           | SECTOR   | of programmes  | and Culture   |                    |                    |                    |                    |
| <b>HEAD 15 - MINISTRY OF BASIC EDUCATION</b>               |           |  |  |   | <b>225 923 738</b> | <b>222 198 669</b> | <b>226 056 134</b> | <b>222 331 065</b> |
| 44   | 198       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE BASIC EDUCATION SUB-SECTOR               | Ensure efficient implementation of programmes  | Average attainment rate of operational programme objectives               | 28 991 323         | 28 991 323         | 29 128 873         | 29 128 873         |
| 45   | 196       | DEVELOPMENT OF PRE-SCHOOL EDUCATION  | Increase the rate of pre-school education nationwide   | Gross pre-school attendance rate  | 15 122 131         | 15 122 131         | 15 122 131         | 15 122 131         |
| 46   | 197       | UNIVERSALIZATION OF PRIMARY EDUCATION  | Improve access to and completion of primary education  | 1. Net primary school admission rate<br>2. Primary school completion rate | 179 546 608        | 175 821 539        | 179 541 454        | 175 816 385        |
| 47   | 199       | LITERACY   | Increase the number of literate persons  | Literacy rate   | 2 263 676          | 2 263 676          | 2 263 676          | 2 263 676          |
| <b>HEAD 16 - MINISTRY OF SPORTS AND PHYSICAL EDUCATION</b> |           |  |  |   | <b>57 718 122</b>  | <b>101 781 839</b> | <b>57 718 122</b>  | <b>101 781 839</b> |
| 48   | 213       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SPORTS AND PHYSICAL EDUCATION SUB-SECTOR | Improve coordination of services and ensure proper implementation of programmes                        | Rate of implementation of budgeted activities in the Ministry             | 7 241 342          | 5 965 537          | 7 241 342          | 5 965 537          |
| 49   | 211       | SUPERVISION OF THE SPORTS MOVEMENT   | Improve quality of supervision of physical and sporting activities (PSA) by institutional stakeholders | Number of qualified PSA supervisors per 100 000 inhabitants               | 10 122 658         | 9 832 958          | 10 122 658         | 9 832 958          |
| 50   | 212       | DEVELOPMENT OF SPORTS INFRASTRUCTURE   | Provide the country with modern sports infrastructure  | Number of sports infrastructure constructed and operational               | 40 354 122         | 85 983 344         | 40 354 122         | 85 983 344         |
| <b>HEAD 17 - MINISTRY OF COMMUNICATION</b>                 |           |  |  |   | <b>8 968 000</b>   | <b>3 524 609</b>   | <b>8 968 000</b>   | <b>3 524 609</b>   |

(In billions of CFA F)

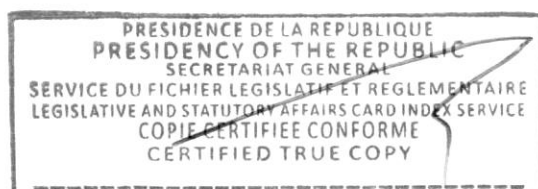
| N°                                     | Programme |   | OBJECTIVE  | INDICATOR  | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|--|-----------|---|--|--|------------|-------------|------------|-------------|
|  | COD E     | ITEM  |  |  |            |             |            |             |
| 51                                     | 227       | IMPROVED PROVISION OF AND ACCESS TO INFORMATION                                 | Provide the national and international community with quantitative and quality information                                     | Proportion of the population with access to the mass media   | 6 281 955  | 1 007 613   | 6 281 955  | 1 007 613   |
| 52                                     | 228       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE COMMUNICATION SUB-SECTOR            | Improve the coordination of services and ensure proper implementation of programmes in MINCOM                                  | Rate of implementation of budgeted activities in MINCOM  | 2 686 045  | 2 516 996   | 2 686 045  | 2 516 996   |
| HEAD 18 - MINISTRY OF HIGHER EDUCATION |           |   |  |  | 65 515 000 | 71 663 136  | 55 952 000 | 62 100 136  |
| 53                                     | 244       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE HIGHER EDUCATION SUB-SECTOR         | Ensure proper management of Higher Education   | Rate of implementation of budgeted activities  | 45 794 070 | 53 729 340  | 45 794 070 | 53 729 340  |
| 54                                     | 241       | DEVELOPMENT OF THE TECHNOLOGICAL AND PROFESSIONAL COMPONENT OF HIGHER EDUCATION | Increase the number and quality of students trained in higher technological and professional education institutions            | Percentage of students trained in higher technological and professional education institutions   | 6 025 900  | 4 842 720   | 5 310 900  | 4 127 720   |
| 55                                     | 242       | MODERNIZATION AND PROFESSIONALIZATION OF TRADITIONAL FACULTIES                  | Inculcate professional skills and aptitudes in traditional faculty students to enable them find employment or be self-employed | 1. Annual rate of Masters students supervised (students/lecturers ratio)<br>2. Percentage of traditional faculty students who obtain degrees or professional certificates per year<br>3. Number of students per seat | 2 623 230  | 2 047 436   | 2 623 230  | 2 047 436   |



| N°  | Programme |  | OBJECTIVE  | INDICATOR   | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|---|-----------|--|--|---|------------|-------------|------------|-------------|
|   | COD E     | ITEM   |  |   |            |             |            |             |
| 56  | 243       | DEVELOPMENT OF UNIVERSITY RESEARCH AND INNOVATION                              | Enable academic research to positively impact the country's development so as to achieve emergence   | Number and type of innovations integrated into the productive system in 2 (two) years in the priority sectors defined in the GESP | 11 071 800 | 11 043 640  | 2 223 800  | 2 195 640   |
| HEAD 19 - MINISTRY SCIENTIFIC RESEARCH AND INNOVATION |           |  |  |   | 11 974 000 | 11 152 050  | 11 916 000 | 11 094 050  |
| 57  | 259       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE RESEARCH AND INNOVATION SUB-SECTOR | Improve the coordination, functioning and performance of the research and innovation sub-sector  | Rate of implementation of the Ministry's action plan  | 3 582 976  | 3 227 456   | 3 582 976  | 3 227 456   |
| 58  | 260       | INTENSIFICATION OF RESEARCH, DEVELOPMENT AND INNOVATION                        | Improve the performance of scientific, technological and innovative research   | Number of research findings produced and disseminated   | 8 391 024  | 7 924 594   | 8 333 024  | 7 866 594   |
| HEAD 20 - MINISTRY OF FINANCE                         |           |  |  |   | 62 899 533 | 57 875 240  | 62 899 533 | 57 875 240  |
| 59  | 275       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN MINFI                                  | Improve the coordination of services and ensure proper implementation of MINFI programmes.   | Rate of implementation of budgeted activities in MINFI  | 20 788 827 | 18 901 871  | 20 788 827 | 18 901 871  |
| 60  | 271       | MOBILIZATION OF NON-OIL REVENUE  | Improve the level of non-oil revenue collection, create an enabling environment for business development and protect the national economic space | Tax and customs revenue collection rate   | 18 314 810 | 17 922 383  | 18 314 810 | 17 922 383  |
| 61  | 272       | MANAGEMENT OF THE PUBLIC TREASURY AND MONITORING OF THE FINANCIAL SECTOR       | Improve the efficiency of the Treasury and optimize the use of the resources mobilized to finance the  | 1. Indebtedness rate<br>2. Global payment period after work done  | 15 726 700 | 13 874 285  | 15 726 700 | 13 874 285  |

| N°                          | Programme |  | OBJECTIVE  | INDICATOR  | VOTED CA  | MODIFIED CA | VOTED PA  | MODIFIED PA |
|-----------------------------|-----------|--|--|--|-----------|-------------|-----------|-------------|
|                             | COD E     | ITEM   |  |  |           |             |           |             |
|                             |           |  | economy.   |  |           |             |           |             |
| 62                          | 274       | BUDGETARY MANAGEMENT OF THE STATE                            | Streamline resource allocation to promote effective budget management  | 1. Reference primary budgetary balance<br>2. Sustainability ratio of the wage bill   | 8 069 196 | 7 176 701   | 8 069 196 | 7 176 701   |
| HEAD 21 - MINISTRY OF TRADE |           |  |  |  | 8 796 458 | 7 785 782   | 8 781 458 | 7 770 782   |
| 63                          | 286       | DEVELOPMENT OF EXPORT TRADE                                  | Contribute to improving the competitiveness of local products and conquer new markets  | 1. Proportion of operators who exported at the end of their participation at the JEC or fairs, under the aegis of MINCOMMERCE<br>2. Proportion of operators benefiting from approvals to preferential CEMAC and/or ECCAS schemes having exported<br>3. Share of exports of enterprises that participated at fairs, under the auspices of MINCOMMERCE | 466 213   | 407 915     | 466 213   | 407 915     |
| 64                          | 287       | REGULATION OF INTERNAL TRADE                                 | Structuring distribution channels with a view to ensuring a regular supply of the internal market under healthy competition conditions | 1. Implementation rate of market mapping<br>2. Proportion of equity in commercial transactions<br>3. Domestic market consolidation rate  | 4 125 562 | 3 554 566   | 4 110 562 | 3 539 566   |
| 65                          | 288       | GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE TRADE SUB-SECTOR | Improving the working environment and conditions   | Programme effectiveness rate   | 4 204 683 | 3 823 301   | 4 204 683 | 3 823 301   |

| N° | Programme  |  | OBJECTIVE   | INDICATOR  | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|----|--|--|---|--|------------|-------------|------------|-------------|
|    | COD E  | ITEM   |   |  |            |             |            |             |
|    | HEAD 22 - MINISTRY OF ECONOMY, PLANNING AND REGIONAL DEVELOPMENT |  |   |  | 57 137 702 | 63 767 142  | 52 791 439 | 59 420 879  |
| 66 | 301  | GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT SUB-SECTOR | Improve the coordination of services and ensure the effective implementation of MINEPAT programmes                                  | Annual implementation rate of MINEPAT programmes   | 6 683 733  | 5 889 610   | 6 683 733  | 5 889 610   |
| 67 | 302  | SUPPORT TO ECONOMIC RECOVERY FOR THE ACCELERATION OF GROWTH  | Improve the rate of economic growth   | 1. PIB implementation rate<br><br>2. Public investment rate  | 11 516 709 | 11 130 831  | 11 516 709 | 11 130 831  |
| 68 | 304  | STRENGTHENING DEVELOPMENT PLANNING AND INTENSIFYING REGIONAL DEVELOPMENT ACTIONS.                  | To have development strategies and development plans in line with the objectives of the GESP.                                       | The number of development strategies and land-use planning schemes linked to the objectives of the GESP.                           | 36 047 255 | 44 138 793  | 31 700 992 | 39 792 530  |
| 69 | 303  | STRENGTHENING THE DEVELOPMENT PARTNERSHIP AND REGIONAL INTEGRATION                                 | Improve the contribution of economic partnerships and regional integration to the achievement of Cameroon's development objectives. | Annual disbursement rate of planned investment resources from external financing   | 2 890 005  | 2 607 908   | 2 890 005  | 2 607 908   |
|    | HEAD 23 - MINISTRY OF TOURISM AND LEISURE                        |  |   |  | 9 194 000  | 8 781 661   | 9 094 000  | 8 681 661   |
| 70 | 317  | DEVELOPMENT OF THE TOURIST AND LEISURE OFFER   | Increase the receptivity in tourism and leisure infrastructure  | 1. Number of tourism infrastructures built/rehabilitated and operated<br><br>2. Number of leisure facilities built and operational | 5 776 225  | 5 726 844   | 5 776 225  | 5 726 844   |





(In billions of CFA F)

| N°  | Programme |   | OBJECTIVE   | INDICATOR   | VOTED CA    | MODIFIED CA | VOTED PA    | MODIFIED PA |
|---|-----------|---|---|---|-------------|-------------|-------------|-------------|
|   | COD E     | ITEM  |   |   |             |             |             |             |
| 71  | 318       | PROMOTION OF TOURISM AND LEISURE  | Attract a large number of resident and non-resident visitors.                   | 1. Number of international visitors received<br><br>2. Number of internal visitors who visited Cameroon destination | 1 135 868   | 1 025 594   | 1 135 868   | 1 025 594   |
| 72  | 320       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TOURISM AND LEISURE SUB-SECTOR                                | Improve service coordination and ensure effective implementation of programmes. | Rate of implementation of programmed and budgeted activities  | 2 281 907   | 2 029 223   | 2 181 907   | 1 929 223   |
| HEAD 25 - MINISTRY OF SECONDARY EDUCATION               |           |   |   |   | 394 348 000 | 388 874 848 | 393 079 000 | 387 605 848 |
| 73  | 334       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SECONDARY EDUCATION SUB-SECTOR                                | Improve governance and optimal resource management                              | Rate of implementation of programmed activities in MINESEC  | 29 622 228  | 29 622 228  | 29 622 228  | 29 622 228  |
| 74  | 333       | INTENSIFICATION OF PROFESSIONALIZATION AND OPTIMIZATION OF TRAINING IN THE SECONDARY EDUCATION SUB-SECTOR | Adapt training to the socio-economic environment                                | Number of vocational training courses developed in Technical and Vocational Secondary Education                     | 62 876 460  | 62 790 460  | 62 747 460  | 62 661 460  |
| 75  | 331       | STRENGTHENING ACCESS TO SECONDARY EDUCATION   | Increase access to Secondary Education  | Transition rate from primary to secondary school  | 85 077 312  | 85 077 312  | 83 937 312  | 83 937 312  |
| 76  | 332       | IMPROVEMENT OF THE QUALITY OF EDUCATION AND SCHOOL LIFE IN THE SECONDARY EDUCATION SUB-SECTOR             | Improving the quality of teaching and learning                                  | Completion rate of the first cycle  | 216 772 000 | 211 384 848 | 216 772 000 | 211 384 848 |
| HEAD 26 - MINISTRY OF YOUTH AFFAIRS AND CIVIC EDUCATION |           |   |   |   | 15 358 038  | 15 247 438  | 15 357 852  | 15 247 252  |

(In billions of CFA F)

| N°   | Programme |   | OBJECTIVE  | INDICATOR   | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|--|-----------|---|--|---|------------|-------------|------------|-------------|
|  | COD E     | ITEM  |  |   |            |             |            |             |
| 77   | 347       | SOCIO-ECONOMIC INTEGRATION OF YOUTHS  | Contribute to the social and economic integration of youths  | 1. Number of youths trained in MINJEC supervisory structures with a view to their social and economic integration<br>2. Number of youths from MINJEC's supervisory structures who are integrated into the economic fabric | 5 253 189  | 5 142 589   | 5 253 189  | 5 142 589   |
| 78   | 346       | CIVIC EDUCATION AND NATIONAL INTEGRATION  | Promote the culture of citizenship among the population  | 1. Number of people trained in civic values by MINJEC management structures<br>2. Level of implementation of the Cameroonian civic education and national integration standards   | 5 176 500  | 5 176 500   | 5 176 500  | 5 176 500   |
| 79   | 348       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE MINISTRY OF YOUTH AND CIVIC EDUCATION | Improve the coordination of services and ensure the successful implementation of programmes  | Rate of implementation of budgeted activities within the Ministry of Youth and Civic Education  | 4 928 349  | 4 928 349   | 4 928 163  | 4 928 163   |
| HEAD 27 - MINISTER OF DECENTRALIZATION AND LOCAL DEVELOPMENT |           |   |  |   | 45 756 000 | 43 523 591  | 45 756 000 | 43 523 591  |
| 80   | 352       | PROMOTION OF LOCAL DEVELOPMENT  | Support the Municipalities and Regions in the provision of basic services and ensure the harmonious and balanced development of the national territory | Volume of allocations made each year to priority projects from PCDs and PRDs.   | 2 947 184  | 2 536 675   | 2 947 184  | 2 536 675   |
| 81   | 351       | DEEPENING OF THE DECENTRALIZATION PROCESS   | Strengthening the autonomy of the Municipalities and making the  | Percentage of the State budget allocated to the Municipalities and  | 37 935 500 | 37 738 100  | 37 935 500 | 37 738 100  |



(In billions of CFA F)

| N° | Programme   |  | OBJECTIVE  | INDICATOR  | VOTED CA         | MODIFIED CA      | VOTED PA         | MODIFIED PA      |
|----|---|--|--|--|------------------|------------------|------------------|------------------|
|    | COD E   | ITEM   |  |  |                  |                  |                  |                  |
|    |   |  | Regions operational.   | Regions.   |                  |                  |                  |                  |
| 82 | 350   | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE DECENTRALIZATION AND LOCAL DEVELOPMENT SUB-SECTOR          | Make the services of the Ministry of Decentralization and Local Development operational                  | Level of operationalization of the services of the Ministry of Decentralization and Local Development  | 4 873 316        | 3 248 816        | 4 873 316        | 3 248 816        |
|    | <b>HEAD 28 - MINISTRY OF THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT</b> |  |  |  | <b>8 009 000</b> | <b>6 072 410</b> | <b>8 009 000</b> | <b>6 072 410</b> |
| 83 | 361   | COMBATING DESERTIFICATION AND CLIMATE CHANGE   | Reduce land degradation and promote measures for resilience, mitigation and adaptation to climate change | 1. of land restored in highly degraded areas in priority area No. 1 Extreme - North Region (1,116,700 ha)<br>2. Number of good practices of resilience, mitigation and adaptation implemented or strengthened and adopted by populations | 2 199 483        | 1 810 440        | 2 199 483        | 1 810 440        |
| 84 | 362   | SUSTAINABLE MANAGEMENT OF BIODIVERSITY   | Restore mangrove ecosystems and degraded water bodies  | 1. Area of restored mangroves<br>2. Area of water bodies cleared of water hyacinth   | 1 712 592        | 1 002 074        | 1 712 592        | 1 002 074        |
| 85 | 363   | COMBATING POLLUTION AND HARMFUL AND/OR DANGEROUS NUISANCES AND CHEMICAL SUBSTANCES                     | Reduce pollution and environmental nuisances   | Number of facilities inspected   | 1 696 375        | 1 169 500        | 1 696 375        | 1 169 500        |
| 86 | 364   | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT | Improve the coordination of services and ensure the successful implementation of programmes              | Implementation rate of MINEPDED's budgeted activities  | 2 400 550        | 2 090 396        | 2 400 550        | 2 090 396        |

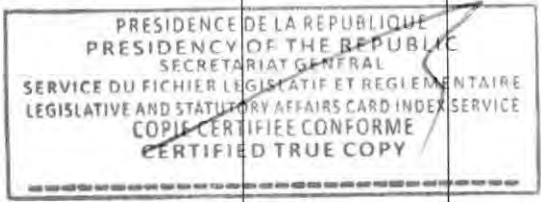
(In billions of CFA F)

| N° | Programme  |   | OBJECTIVE   | INDICATOR   | VOTED CA          | MODIFIED CA       | VOTED PA          | MODIFIED PA       |
|----|--|---|---|---|-------------------|-------------------|-------------------|-------------------|
|    | COD E  | ITEM  |   |   |                   |                   |                   |                   |
|    |  | SUB-SECTOR  |   |   |                   |                   |                   |                   |
|    | <b>HEAD 29 - MINISTRY OF MINES, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT</b> |   |   |   | <b>11 255 000</b> | <b>10 973 699</b> | <b>11 255 000</b> | <b>10 973 699</b> |
| 87 | 379  | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE MINING, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT SUB-SECTOR | Improve the coordination of services and ensure the effective implementation of MINMIDT programmes.     | Rate of implementation of budgeted activities within MINMIDT                                | 4 015 200         | 3 454 460         | 4 015 200         | 3 454 460         |
| 88 | 376  | DEVELOPMENT OF MINING AND GEOLOGICAL RESOURCES  | Increase the contribution of non-oil geological and mining resources to GDP.                            | 1. Income from the issuance of mining titles.<br><br>2. Number of certified mining reserves | 4 686 000         | 5 128 322         | 4 686 000         | 5 128 322         |
| 89 | 377  | DIVERSIFICATION AND IMPROVEMENT OF THE COMPETITIVENESS OF INDUSTRIAL SECTORS                          | Transform agricultural, mining and forestry raw materials through the development of industrial sectors | Evolution of the Industrial Production Index of the main processing sectors                 | 1 312 300         | 1 169 817         | 1 312 300         | 1 169 817         |
| 90 | 378  | VALORIZATION OF INVENTIONS, TECHNOLOGICAL INNOVATIONS AND INDUSTRIAL PROPERTY ASSETS                  | Increase the number of valued industrial property assets  | Number of assets valued   | 1 241 500         | 1 221 100         | 1 241 500         | 1 221 100         |
|    | <b>HEAD 30 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>             |   |   |   | <b>84 480 014</b> | <b>82 573 692</b> | <b>84 980 014</b> | <b>83 073 692</b> |

| N°   | Programme |  | OBJECTIVE   | INDICATOR  | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|--|-----------|--|---|--|------------|-------------|------------|-------------|
|  | COD E     | ITEM   |   |  |            |             |            |             |
| 91   | 393       | MODERNIZATION OF RURAL AND PRODUCT INFRASTRUCTURES                                       | improve the performance of basic factors of production and the quality of life in rural areas   | 1. Number of tractors per 1000 ha (tillers and tractors)<br><br>2. Volume of financing (in billions of CFA francs) injected into small and medium-sized farms per year | 21 642 444 | 21 774 301  | 21 842 444 | 21 974 301  |
| 92   | 394       | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES SPECIFIC TO AGRICULTURE                      | Improve the sustainable use of arable land while respecting environmental constraints   | Percentage of national agricultural areas using good fertility practices and respecting environmental constraints  | 1 858 900  | 1 858 900   | 1 858 900  | 1 858 900   |
| 93   | 392       | IMPROVING THE PRODUCTIVITY AND COMPETITIVENESS OF AGRICULTURAL SECTORS                   | Make Cameroonian products more competitive and enable them to gain additional shares on sub-regional and international markets,                 | Performance of the main agricultural sectors   | 35 982 629 | 36 278 006  | 35 982 629 | 36 278 006  |
| 94   | 391       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE AGRICULTURE AND RURAL DEVELOPMENT SUB-SECTOR | Improve the coordination of services and ensure the effective implementation of programmes in the Ministry of Agriculture and Rural Development | Rate of implementation of budgeted activities within the Ministry of Agriculture and Rural Development   | 24 996 041 | 22 662 485  | 25 296 041 | 22 962 485  |
| HEAD 31 - MINISTRY OF LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES |           |  |   |  | 32 343 179 | 35 859 936  | 32 343 179 | 35 859 936  |
| 95   | 406       | DEVELOPMENT OF ANIMAL PRODUCTION AND INDUSTRIES  | Increase the production of products and food of animal origin   | Quantity of products and foodstuffs of animal origin produced and processed  | 15 148 124 | 18 807 297  | 15 148 124 | 18 807 297  |



| N°   | Programme |   | OBJECTIVE   | INDICATOR   | VOTED CA    | MODIFIED CA | VOTED PA    | MODIFIED PA |
|--|-----------|---|---|---|-------------|-------------|-------------|-------------|
|  | COD E     | ITEM  |   |   |             |             |             |             |
| 96   | 407       | IMPROVEMENT OF LIVESTOCK HEALTH COVERAGE AND ZONOSIS CONTROL                                      | Reduce the impact of animal diseases on livestock productivity and improve the health quality of food of animal and fish origin.                                | Average prevalence rate of animal diseases  | 5 120 207   | 4 697 589   | 5 120 207   | 4 697 589   |
| 97   | 409       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO 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) | Rate of implementation of budgeted activities within the Ministry of Livestock, Fisheries and Animal Industries (MINEPIA)         | 9 178 156   | 8 676 194   | 9 178 156   | 8 676 194   |
| 98   | 408       | DEVELOPMENT OF FISHERIES PRODUCTION   | Ensure an increasing and sustainable production of fish products  | Quantity of fish products produced  | 2 896 692   | 3 678 856   | 2 896 692   | 3 678 856   |
| HEAD 32 - MINISTRY OF WATER RESOURCES AND ENERGY |           |   |   |   | 207 654 649 | 231 592 477 | 202 672 088 | 226 609 915 |
| 99   | 424       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE WATER AND ENERGY SUB-SECTOR                           | Improve the coordination of services and ensure the proper implementation of programmes at the Ministry of Water and Energy                                     | Rate of implementation of budgeted activities within the Ministry of Water and Energy (in %)                                      | 13 599 189  | 13 125 496  | 13 494 189  | 13 020 496  |
| 100  | 423       | ACCESS TO DRINKING WATER AND LIQUID SANITATION  | Improve access to safe drinking water and basic liquid sanitation infrastructure for households and economic operators  | 1. Rate of access to drinking water (in %)<br><br>2. Rate of access to improved personal sanitation (%)<br><br>3. Volume of water | 79 863 732  | 104 309 221 | 79 294 390  | 103 739 879 |

| N°  | Programme |   | OBJECTIVE   | INDICATOR   | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|---|-----------|---|---|---|------------|-------------|------------|-------------|
|   | COD E     | ITEM  |   |   |            |             |            |             |
|   |           |   |   | mobilized (m3/year)   |            |             |            |             |
|   |           |  |   |   |            |             |            |             |
| 101   | 421       | ENERGY SUPPLY   | Have sufficient energy for the population and economic activities       | Quantity of energy available for final consumption (in Toe)   | 71 737 614 | 67 257 890  | 69 837 614 | 65 357 890  |
| 102   | 422       | ACCESS TO ENERGY  | Improving access to energy for households and economic operators        | 1. Rate of access to electricity (in %)<br><br>2. Quantity of LPG released for consumption<br><br>3. Share of renewable energies in the energy mix available for consumption (in %) | 42 454 115 | 46 899 870  | 40 045 895 | 44 491 650  |
| HEAD 33 - MINISTRY OF FORESTRY AND WILDLIFE |           |   |   |   | 21 175 403 | 24 378 061  | 19 179 000 | 22 381 658  |
| 103   | 961       | DEVELOPMENT AND RENEWAL OF THE FOREST RESOURCE                                    | Sustainable forest management   | Tax and parafiscal revenues generated by sustainable forest management  | 10 595 138 | 14 248 227  | 7 296 274  | 10 949 363  |
| 104   | 962       | SECURING AND ENHANCING WILDLIFE RESOURCES AND PROTECTED AREAS                     | Sustainable management and enhancement of wildlife and protected areas. | Contribution to sub-sectoral tax revenues   | 4 825 776  | 4 762 336   | 4 825 776  | 4 762 336   |
| 105   | 963       | DEVELOPMENT OF WOOD AND NON-WOOD FOREST RESOURCES                                 | Optimize the use of wood and non-wood resources                         | Number of direct jobs in the wood and non-timber forest products sectors.   | 2 219 761  | 2 151 921   | 3 522 222  | 3 454 382   |



| N°   | Programme |   | OBJECTIVE   | INDICATOR   | VOTED CA    | MODIFIED CA | VOTED PA    | MODIFIED PA |
|--|-----------|---|---|---|-------------|-------------|-------------|-------------|
|  | COD E     | ITEM  |   |   |             |             |             |             |
| 106  | 960       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE FOREST AND WILDLIFE SUB-SECTOR                | Increase and improve the institutional, technical and operational capacities of stakeholders in the development of the forest and wildlife sub-sector | Rate of performance in the implementation of sub-sector activities  | 3 534 728   | 3 215 577   | 3 534 728   | 3 215 577   |
| HEAD 35 - MINISTRY OF EMPLOYMENT AND VOCATIONAL TRAINING |           |   |   |   | 19 906 405  | 19 801 196  | 20 586 800  | 20 481 591  |
| 107  | 452       | PROMOTION OF DECENT EMPLOYMENT  | Promote decent employment for the working population  | Nombre d'emplois créés et recensés par an   | 2 611 540   | 2 611 540   | 2 611 540   | 2 611 540   |
| 108  | 453       | DEVELOPMENT OF VOCATIONAL TRAINING  | Increase the employability of the working population in line with the needs of the productive system  | Number of learners supervised in vocational training  | 13 166 122  | 13 060 913  | 13 231 122  | 13 125 913  |
| 109  | 454       | GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE EMPLOYMENT AND VOCATIONAL TRAINING SUB-SECTOR | Coordinate the implementation of programmes   | Rate of implementation of programmed and budgeted activities  | 4 128 743   | 4 128 743   | 4 744 138   | 4 744 138   |
| HEAD 36 - MINISTRY OF PUBLIC WORKS                       |           |   |   |   | 435 050 863 | 482 630 593 | 361 343 684 | 408 923 414 |
| 110  | 467       | ROAD AND OTHER INFRASTRUCTURE CONSTRUCTION  | Develop road and crossing infrastructure  | 1. Density of the asphalt road network per 1000 inhabitants<br><br>2. % of major construction projects for other infrastructure projects that respect the technical itinerary | 277 466 239 | 361 621 704 | 220 116 239 | 304 271 704 |

| N°  | Programme |  | OBJECTIVE  | INDICATOR   | VOTED CA    | MODIFIED CA | VOTED PA    | MODIFIED PA |
|---|-----------|--|--|---|-------------|-------------|-------------|-------------|
|   | COD E     | ITEM   |  |   |             |             |             |             |
| 111   | 468       | REHABILITATION, MAINTENANCE AND REPAIR OF ROADS AND OTHER INFRASTRUCTURE | Improve the state of infrastructure  | 1. Linear of the rehabilitated asphalt network<br><br>2. of the road network in good condition<br><br>3. % of major rehabilitation / maintenance projects of other infrastructures respecting the technical itinerary | 129 983 849 | 96 072 392  | 119 483 849 | 85 572 392  |
| 112   | 469       | REALIZATION OF TECHNICAL STUDIES   | Improve the quality of studies in order to optimize the cost and quality of infrastructure works                               | 1. % of study projects completed on time with less than 10% amendments<br>2. % of studies carried out on time and in accordance with the technical itinerary  | 12 339 694  | 11 137 294  | 6 691 694   | 5 489 294   |
| 113   | 470       | GOVERNANCE AND INSTITUTIONAL SUPPORT                                     | Optimize the services provided   | Rate of implementation of MINTP operational programmes  | 15 261 080  | 13 799 203  | 15 051 901  | 13 590 024  |
| HEAD 37 - MINISTRY OF STATE PROPERTY, SURVEYS AND LAND TENURE |           |  |  |   | 18 015 000  | 15 107 445  | 17 755 000  | 14 847 445  |
| 114   | 481       | LAND MODERNIZATION   | Control the national territorial space in order to contribute to the improvement of domain management and the business climate | Rate of land modernization  | 4 285 189   | 2 366 195   | 4 025 189   | 2 106 195   |

| N°  | Programme |   | OBJECTIVE   | INDICATOR  | VOTED CA    | MODIFIED CA | VOTED PA    | MODIFIED PA |
|---|-----------|---|---|--|-------------|-------------|-------------|-------------|
|   | COD E     | ITEM  |   |  |             |             |             |             |
| 115   | 482       | PROTECTION AND DEVELOPMENT OF THE STATE PROPERTY  | Improve the governance of the State property  | 1. Proportion of administrative buildings stamped<br>2. Number of administrative buildings rehabilitated                 | 7 921 293   | 7 434 527   | 7 921 293   | 7 434 527   |
| 116   | 483       | CONSTITUTION OF LAND RESERVES AND SUBDIVISIONS OF PUBLIC LANDS                          | To have land reserves to contribute to the development of agro-industry, infrastructure and social housing    | 1. Proportion of hectares secured<br>2. Proportion of plots produced<br>3. Proportion of computerized land conservations | 2 095 031   | 1 974 237   | 2 095 031   | 1 974 237   |
| 117   | 484       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE LAND, HOUSING AND STATE PROPERTY SUB-SECTOR | Improve the coordination of services and ensure the successful implementation of programmes                   | Rate of implementation of budgeted activities within MINDCAF   | 3 713 487   | 3 332 486   | 3 713 487   | 3 332 486   |
| HEAD 38 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT |           |   |   |  | 168 128 135 | 172 120 791 | 143 155 779 | 147 148 435 |
| 118   | 499       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE URBAN SUB-SECTOR                            | Improve the coordination of services and ensure the proper implementation of MINH DU programmes               | Rate of implementation of budgeted Programme activities  | 8 084 642   | 7 419 328   | 7 100 732   | 6 435 418   |
| 119   | 496       | HOUSING DEVELOPMENT   | Rationalize the use of urban space and significantly reduce the proportion of indecent housing in urban areas | Number of additional households with access to decent housing  | 59 234 652  | 61 320 439  | 37 239 206  | 39 324 993  |

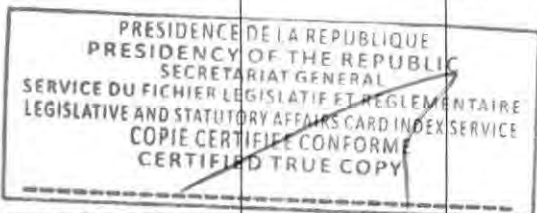


| N°  | Programme |   | OBJECTIVE   | INDICATOR  | VOTED CA          | MODIFIED CA       | VOTED PA          | MODIFIED PA       |
|---|-----------|---|---|--|-------------------|-------------------|-------------------|-------------------|
|   | COD E     | ITEM  |   |  |                   |                   |                   |                   |
| 120   | 497       | IMPROVEMENT OF THE URBAN ENVIRONMENT  | Cleaning up and beautifying the urban space and establishing good urban governance                    | Number of additional households with access to a sanitation system, linear number of drains built, number of young people trained in urban trades, number of wastewater treatment plants built or rehabilitated, number of functional platforms. | 26 622 316        | 29 929 699        | 26 353 316        | 29 660 699        |
| 121   | 498       | DEVELOPMENT OF URBAN TRANSPORT INFRASTRUCTURE (PDITU)   | Improving urban mobility  | Linear of urban roads built/rehabilitated/maintained   | 74 186 525        | 73 451 325        | 72 462 525        | 71 727 325        |
| <b>HEAD 39 - MINISTRY OF SMALL AND MEDIUM-SIZED ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS</b> |           |   |   |  | <b>12 619 850</b> | <b>11 600 339</b> | <b>12 619 850</b> | <b>11 600 339</b> |
| 122   | 511       | PROMOTION OF PRIVATE INITIATIVE AND IMPROVEMENT OF THE COMPETITIVENESS OF SMES  | Densify and guarantee the competitiveness of the Cameroonian SME fabric                               | 1. Proportion of SMEs supported in the upgrading process<br>2. Rate of increase in turnover of upgraded SMEs<br>3. Growth rate of SMEs   | 5 358 715         | 5 159 104         | 5 358 715         | 5 159 104         |
| 123   | 513       | PROMOTION OF THE SOCIAL ECONOMY AND HANDICRAFTS   | Organize the Social Economy and Handicraft sectors and improve their performance.                     | Number of Social Economy and Craftsman's Organizations upgraded  | 3 414 408         | 3 166 958         | 3 414 408         | 3 166 958         |
| 124   | 514       | GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE SUB-SECTOR OF SMALL AND MEDIUM-SIZED ENTERPRISES, THE SOCIAL ECONOMY AND HANDICRAFTS | Improve the coordination of services and ensure the proper implementation of programmes in MINPMEESA. | Level of implementation of MINPMEESA programmes.   | 3 846 727         | 3 274 277         | 3 846 727         | 3 274 277         |
| <b>HEAD 40 - MINISTRY OF PUBLIC HEALTH</b>  |           |   |   |  | <b>206 386</b>    | <b>205 156</b>    | <b>207 943</b>    | <b>206 712</b>    |



(In billions of CFA F)

| N°  | Programme |   | OBJECTIVE  | INDICATOR   | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|-----|-----------|---|--|---|------------|-------------|------------|-------------|
|     | COD E     | ITEM  |  |   |            |             |            |             |
|     |           |   |  |   | 988        | 124         | 063        | 198         |
| 125 | 530       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE HEALTH SECTOR | Improve the coordination of services and ensure the proper implementation of MINSANTE's operational programmes                               | 1. Rate of implementation of budgeted activities within the Ministry of Health<br>2. Percentage of public health facilities with at least 50% of staff according to standards.  | 47 286 038 | 47 286 038  | 47 458 038 | 47 458 038  |
| 126 | 531       | CASE MANAGEMENT   | Reduce the hospital and community lethality of priority communicable and non-transmissible diseases, as well as maternal and child mortality | 1. Percentage of patients on ART<br>2. Rate of assisted childbirth in an health facility<br>3. Perioperative mortality rate in 1st, 2nd, 3rd and 4th category hospitals.  | 96 856 939 | 95 876 074  | 98 241 013 | 97 260 148  |
| 127 | 527       | DISEASE PREVENTION  | Improve coverage of disease prevention interventions   | 1. Vaccination coverage rate in PENTA 3<br>2. Percentage of households with access/owning at least one MILDA<br>3. Percentage of HIV-infected pregnant women receiving ARV treatment (to reduce MTCT during pregnancy and childbirth in the last 12 months) | 47 194 508 | 47 194 508  | 47 194 508 | 47 194 508  |
| 128 | 528       | HEALTH PROMOTION  | Addressing the determinants of health and empowering individuals to control and improve their health status                                  | 1. Global acute malnutrition rate among children under 5 years of age<br>2. Percentage of ROs leading the promotion of latrine  | 15 049 504 | 14 799 504  | 15 049 504 | 14 799 504  |

| N°  | Programme |   | OBJECTIVE  | INDICATOR  | VOTED CA         | MODIFIED CA      | VOTED PA         | MODIFIED PA      |
|---|-----------|---|--|--|------------------|------------------|------------------|------------------|
|   | COD E     | ITEM  |  |  |                  |                  |                  |                  |
|   |           |  |  | use  |                  |                  |                  |                  |
| <b>HEAD 41 - MINISTRY OF LABOUR AND SOCIAL SECURITY</b> |           |   |  |  | <b>5 066 000</b> | <b>4 921 693</b> | <b>5 066 000</b> | <b>4 921 693</b> |
| 129   | 541       | PROMOTION OF SOCIAL SECURITY FOR THE GREATEST NUMBER OF PEOPLE                    | Improve the coverage and functioning of the social security system in Cameroon   | Proportion of the working population integrated into the social security system                              | 312 000          | 312 000          | 312 000          | 312 000          |
| 130   | 542       | IMPROVEMENT OF LABOUR PROTECTION  | Promote decent work in all sectors of activity   | Proportion of workers whose companies apply decent work principles   | 1 999 920        | 1 999 920        | 1 999 920        | 1 999 920        |
| 131   | 543       | GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE LABOUR AND SOCIAL SECURITY SUB-SECTOR | Improve the coordination of services and ensure the effective implementation of the programmes of the Ministry of Labour and Social Security | Rate of implementation of budgeted activities within MINTSS  | 2 754 080        | 2 609 773        | 2 754 080        | 2 609 773        |
| <b>HEAD 42 - MINISTRY OF SOCIAL AFFAIRS</b>             |           |   |  |  | <b>9 474 500</b> | <b>9 418 045</b> | <b>9 474 500</b> | <b>9 418 045</b> |
| 132   | 570       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SOCIAL AFFAIRS SUB-SECTOR             | Improve the coordination of services and ensure the successful implementation of programmes at MINAS   | Rate of implementation of budgeted activities within MINAS   | 3 242 300        | 3 185 845        | 3 242 300        | 3 185 845        |
| 133   | 557       | SOCIAL PROTECTION OF SOCIALLY VULNERABLE PEOPLE                                   | Strengthening the social protection of Socially Vulnerable Persons   | Number of Socially Vulnerable Persons benefiting from protection measures in public and private institutions | 3 914 950        | 3 914 950        | 3 914 950        | 3 914 950        |

| N°   | Programme |  | OBJECTIVE  | INDICATOR   | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|--|-----------|--|--|---|------------|-------------|------------|-------------|
|  | COD E     | ITEM   |  |   |            |             |            |             |
| 134  | 559       | NATIONAL SOLIDARITY AND SOCIAL JUSTICE                                   | Ensure the social and economic reintegration of socially vulnerable people.  | Number of vulnerable people socially integrated or reintegrated and economically autonomous.  | 2 317 250  | 2 317 250   | 2 317 250  | 2 317 250   |
| HEAD 43 - MINISTRY OF WOMEN EMPOWERMENT AND THE FAMILY |           |  |  |   | 6 470 000  | 6 460 155   | 6 470 000  | 6 460 155   |
| 135  | 575       | PROMOTION OF WOMEN AND GENDER  | Contribute to the improvement of the situation of women in all sectors of national life  | - prevalence rate of violence against women<br>- representation rate of women in decision-making positions<br>- number of women and girls trained | 3 277 456  | 3 267 611   | 3 277 456  | 3 267 611   |
| 136  | 573       | FAMILY DEVELOPMENT AND PROTECTION OF THE RIGHTS OF THE CHILD             | Contribute to the development and strengthening of family stability and harmony  | Number of families receiving prenuptial, matrimonial and family education and awareness sessions on children's rights                             | 990 565    | 990 565     | 990 565    | 990 565     |
| 137  | 574       | INSTITUTIONAL SUPPORT AND GOVERNANCE                                     | Strengthening governance and institutional capacity  | rate of implementation of budgeted activities   | 2 201 979  | 2 201 979   | 2 201 979  | 2 201 979   |
| HEAD 45 - MINISTRY OF POSTS AND TELECOMMUNICATIONS     |           |  |  |   | 48 730 500 | 55 731 892  | 48 351 000 | 55 352 392  |
| 138  | 586       | DENSIFICATION OF THE NETWORK AND IMPROVEMENT OF NATIONAL POSTAL COVERAGE | Expand and optimize the national postal network  | 1. Number of postal contact points with a high-speed Internet connection<br><br>2. Number of functional postal contact points                     | 1 831 675  | 2 208 535   | 1 452 175  | 1 829 035   |
| 139  | 587       | DEVELOPMENT AND OPTIMIZATION OF TELECOMMUNICATIONS NETWORKS AND SERVICES | Increase qualitative, quantitative and low-cost access to electronic communications services throughout the national territory | ICT Development Index   | 43 629 217 | 50 895 877  | 43 629 217 | 50 895 877  |

| N°                               | Programme |  | OBJECTIVE  | INDICATOR   | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|----------------------------------|-----------|--|--|---|------------|-------------|------------|-------------|
|                                  | COD E     | ITEM   |  |   |            |             |            |             |
| 140                              | 588       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE POST AND TELECOMMUNICATIONS SUB-SECTOR | Improve the working environment of the Administration and the performance of the public service  | Rate of implementation of the Ministry's action plan  | 3 269 608  | 2 627 480   | 3 269 608  | 2 627 480   |
| HEAD 46 - MINISTRY OF TRANSPORT  |           |  |  |   | 13 519 000 | 5 951 309   | 13 519 000 | 5 951 309   |
| 141                              | 607       | DEVELOPMENT AND REHABILITATION OF TRANSPORT INFRASTRUCTURE                         | Improve transport conditions and costs, and increase mobility  | 1. Number of infrastructures rehabilitated and/or built<br><br>2. Freight traffic volume (million tons))                                    | 9 402 697  | 2 234 512   | 9 402 697  | 2 234 512   |
| 142                              | 602       | IMPROVEMENT OF THE SAFETY AND SECURITY SYSTEM FOR THE VARIOUS MEANS OF TRANSPORT   | Improve the safety and security system of the different means of transport   | 1. percentage of certified infrastructure<br><br>2. Rate of reduction in the number of road accidents                                       | 1 473 215  | 1 257 317   | 1 473 215  | 1 257 317   |
| 143                              | 604       | Development and rehabilitation of the national meteorological network              | Produce reliable data for weather and climate predictions related to transport safety, agriculture and other socio-economic activities | 1. Rate of production of meteorological information on the national territory<br><br>2. Number of engineers, technicians and agents trained | 857 780    | 848 833     | 857 780    | 848 833     |
| 144                              | 603       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TRANSPORT SUB-SECTOR                   | Increase the efficiency of administrative work   | Rate of implementation of budgeted activities within the Ministry of Transport  | 1 785 308  | 1 610 647   | 1 785 308  | 1 610 647   |
| HEAD 49 - CONSTITUTIONAL COUNCIL |           |  |  |   | 3 050 000  | 2 744 200   | 3 050 000  | 2 744 200   |
| 145                              | 721       | CONSOLIDATION OF THE RULE OF LAW   | Consolidating the rule of law and strengthening democracy  | Processing rate of appeals received   | 3 050 000  | 2 744 200   | 3 050 000  | 2 744 200   |



(In billions of CFA F)

| N°  | Programme  |  | OBJECTIVE   | INDICATOR   | VOTED CA   | MODIFIED CA | VOTED PA   | MODIFIED PA |
|-----|--|--|---|---|------------|-------------|------------|-------------|
|     | COD E  | ITEM   |   |   |            |             |            |             |
|     | HEAD 50 - MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM                       |  |   |   | 9 664 000  | 8 991 942   | 9 664 000  | 8 991 942   |
| 146 | 616  | IMPROVING THE STATE'S HUMAN RESOURCES MANAGEMENT   | Optimize the management of the State's human resources.   | Number of Administrations having and using the State's Human Resources management tools | 807 400    | 731 820     | 807 400    | 731 820     |
| 147 | 617  | INTENSIFICATION OF ADMINISTRATIVE REFORM   | Contribute to improving the performance of public services.                                       | Level of implementation of administrative reform  | 137 400    | 118 520     | 137 400    | 118 520     |
| 148 | 618  | GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM | Improve the coordination of Services and ensure the proper implementation of MINFOPRA programmes. | Rate of implementation of budgeted activities   | 8 719 200  | 8 141 602   | 8 719 200  | 8 141 602   |
|     | HEAD 51 - ELECTIONS CAMEROON   |  |   |   | 9 556 000  | 9 556 000   | 9 556 000  | 9 556 000   |
| 149 | 631  | COORDINATION AND MANAGEMENT OF ELECTIONS IN CAMEROON   | Ensure the proper conduct of elections in Cameroon  | Taux d'inscription aux élections  | 9 556 000  | 9 556 000   | 9 556 000  | 9 556 000   |
|     | HEAD 52 - NATIONAL COMMISSION ON HUMAN RIGHTS AND FREEDOMS                           |  |   |   | 1 215 000  | 867 928     | 1 215 000  | 867 928     |
| 150 | 646  | COORDINATION AND MANAGEMENT OF THE CNDHL   | Ensure respect for citizens' rights   | Number of CNDHL interventions   | 1 215 000  | 867 928     | 1 215 000  | 867 928     |
|     | CHAPTER 53 - SENATE  |  |   |   | 15 191 000 | 15 191 000  | 15 191 000 | 15 191 000  |
| 151 | 716  | STRENGTHENING THE LEGISLATIVE PROCESS  | Improve the quality of the laws passed  | Level of contribution to the legislative process  | 9 491 000  | 9 491 000   | 9 491 000  | 9 491 000   |
| 152 | 718  | SENATE GOVERNANCE AND INSTITUTIONAL SUPPORT  | Support the implementation of operational programmes  | Overall rate of implementation of programmed actions                                    | 5 700 000  | 5 700 000   | 5 700 000  | 5 700 000   |
|     | HEAD 54 - NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUALISM AND MULTICULTURALISM |  |   |   | 3 350 000  | 2 780 000   | 3 350 000  | 2 780 000   |

| N°                                    | Programme |  | OBJECTIVE   | INDICATOR   | VOTED CA    | MODIFIED CA | VOTED PA    | MODIFIED PA |
|---------------------------------------|-----------|--|---|---|-------------|-------------|-------------|-------------|
|                                       | COD E     | ITEM   |   |   |             |             |             |             |
| 153                                   | 735       | GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE NATIONAL COMMISSION FOR THE PROMOTION OF BILINGUALISM AND MULTICULTURALISM | Improve the coordination of services and ensure the successful implementation of programmes | Rate of implementation of budgeted activities within the Commission | 3 350 000   | 2 780 000   | 3 350 000   | 2 780 000   |
| HEAD 55 - PENSIONS                    |           |  |   |   | 215 158 000 | 216 158 000 | 215 158 000 | 216 158 000 |
| 154                                   | 661       | PENSIONS   | Ensure the payment of retirement allowances   | Payment rate  | 215 158 000 | 216 158 000 | 215 158 000 | 216 158 000 |
| HEAD 56 - EXTERNAL PUBLIC DEBT        |           |  |   |   | 461 000 000 | 541 000 000 | 461 000 000 | 541 000 000 |
| 155                                   | 667       | PAYMENT OF EXTERNAL PUBLIC DEBT  | Honouring the State's commitments to donors   | Payment rate  | 461 000 000 | 541 000 000 | 461 000 000 | 541 000 000 |
| HEAD 57 - DOMESTIC PUBLIC DEBT        |           |  |   |   | 596 430 000 | 742 000 000 | 596 430 000 | 742 000 000 |
| 156                                   | 673       | PAYMENT OF DOMESTIC PUBLIC DEBT  | Honouring the State's commitments towards residents   | Payment rate  | 596 430 000 | 742 000 000 | 596 430 000 | 742 000 000 |
| HEAD 60 - SUBSIDIES AND CONTRIBUTIONS |           |  |   |   | 273 084 000 | 293 384 000 | 273 084 000 | 293 384 000 |
| 157                                   |           | SUBSIDIES AND CONTRIBUTIONS  | Contribute to the proper functioning of public bodies and institutions                      | Expected contribution completion rate                               | 273 084 000 | 293 384 000 | 273 084 000 | 293 384 000 |
| HEAD 65 - COMMON EXPENDITURE          |           |  |   |   | 310 629 000 | 361 302 042 | 310 629 000 | 361 302 042 |
| 158                                   | 685       | COMMON OPERATING EXPENSES  | To cover the unallocated costs of the State in operation                                    | Coverage rate of unallocated expenses during operation              | 310 629 000 | 361 302 042 | 310 629 000 | 361 302 042 |
| HEAD 92 - SHAREHOLDINGS               |           |  |   |   | 30 000 000  | 40 000 000  | 30 000 000  | 40 000 000  |


| N°                                     | Programme |   | OBJECTIVE   | INDICATOR  | VOTED CA      | MODIFIED CA   | VOTED PA      | MODIFIED PA   |
|--|-----------|---|---|--|---------------|---------------|---------------|---------------|
|  | COD E     | ITEM  |   |  |               |               |               |               |
| 159                                    | 697       | STATE PARTICIPATION IN PARASTATAL AND PRIVATE COMPANIES | Covering the State's equity investments   | Coverage rate of contributions expected from the State | 30 000 000    | 40 000 000    | 30 000 000    | 40 000 000    |
| HEAD 93 - REHABILITATION/RESTRUCTURING |           |   |   |  | 10 000 000    | 10 000 000    | 10 000 000    | 10 000 000    |
| 160                                    | 703       | REHABILITATION AND RESTRUCTURING OF PUBLIC ENTERPRISES  | Ensure the rehabilitation and restructuring of state companies                                  | Proportion of restructured or rehabilitated companies  | 10 000 000    | 10 000 000    | 10 000 000    | 10 000 000    |
| HEAD 94 - INVESTMENT INTERVENTIONS     |           |   |   |  | 119 876 506   | 116 801 906   | 119 876 506   | 116 801 906   |
| 161                                    | 709       | INVESTMENT INTERVENTIONS                                | Ensure the availability of counterpart funds and cover other unallocated State investment costs | Coverage rate of expenses not allocated to investment  | 119 876 506   | 116 801 906   | 119 876 506   | 116 801 906   |
| HEAD 95 - CARRYOVER                    |           |   |   |  | 8 000 000     | 8 000 000     | 8 000 000     | 8 000 000     |
| 162                                    | 715       | HANDLING OF CARRYOVERS OF CREDITS                       | Efficient management of carryovers of credits   | coverage rate of carry-overs                           | 8 000 000     | 8 000 000     | 8 000 000     | 8 000 000     |
| TOTAL 2019                             |           |   |   |  | 4 998 264 084 | 5 359 764 085 | 4 850 500 000 | 5 212 000 000 |

The rest shall remain unchanged.

**ARTICLE 2:** This Ordinance shall be registered, published under the procedure of urgency and then inserted in the Official Gazette in English and French. /-

Yaounde, on the 29 MAI 2019

THE PRESIDENT OF THE REPUBLIC,

  
PAUL BIYA