

DGFIP - CTR EMPLOIS DGFIP PLF 2012

FICHE 5 :

TRADUCTION DU PLAN DE QUALIFICATION MINISTÉRIEL

Le niveau du PQM inter-catégoriel de C en B et de B en A est en cours de discussion au niveau ministériel.

A titre provisionnel, et sans préjuger des conclusions des discussions ministérielles en cours, le volume annuel du précédent triennal a été traduit en emplois afin d'assurer une information complète pour les prochains mouvements de l'année 2012.

En fonction des décisions arrêtées, l'ajustement éventuel en emplois sera effectué lors du prochain exercice.

Volumétrie provisionnelle en emplois à traduire :

- de C en B : 1.650 transformations brutes
- de B en A : 585 – 50 (Classement des postes comptables – CTPC du 28 juin 2011) soit 535 transformations brutes.

I / TRADUCTION DU PQM PAR DÉPARTEMENT

| DÉPARTEMENT | Filière fiscale | | | | Filière gestion publique | | | | Total DGFIP | | | | |
|-------------|--------------------|----|----|----|--------------------------|----|----|----|-------------|----|-----|----|-----|
| | +A | -B | +B | -C | +A | -B | +B | -C | +A | -B | +B | -C | |
| 01 | AIN | 2 | -2 | 6 | -6 | 1 | -1 | 5 | -5 | 3 | -3 | 11 | -11 |
| 02 | AISNE | 1 | -1 | 5 | -5 | 2 | -2 | 6 | -6 | 3 | -3 | 11 | -11 |
| 03 | ALLIER | 1 | -1 | 4 | -4 | 2 | -2 | 6 | -6 | 3 | -3 | 10 | -10 |
| 04 | ALPES HTE PROVENCE | 1 | -1 | 2 | -2 | 1 | -1 | 3 | -3 | 2 | -2 | 5 | -5 |
| 05 | HAUTES ALPES | 1 | -1 | 2 | -2 | 0 | 0 | 2 | -2 | 1 | -1 | 4 | -4 |
| 06 | ALPES MARITIMES | 7 | -7 | 25 | -25 | 4 | -4 | 13 | -13 | 11 | -11 | 38 | -38 |
| 07 | ARDECHE | 0 | 0 | 3 | -3 | 1 | -1 | 5 | -5 | 1 | -1 | 8 | -8 |
| 08 | ARDENNES | 1 | -1 | 3 | -3 | 1 | -1 | 4 | -4 | 2 | -2 | 7 | -7 |
| 09 | ARIEGE | 0 | 0 | 2 | -2 | 1 | -1 | 3 | -3 | 1 | -1 | 5 | -5 |
| 10 | AUBE | 1 | -1 | 3 | -3 | 1 | -1 | 4 | -4 | 2 | -2 | 7 | -7 |
| 11 | AUDE | 2 | -2 | 5 | -5 | 0 | 0 | 5 | -5 | 2 | -2 | 10 | -10 |
| 12 | AVEYRON | 1 | -1 | 4 | -4 | 1 | -1 | 3 | -3 | 2 | -2 | 7 | -7 |
| 13 | BOUCHES DU RHONE | 9 | -9 | 28 | -28 | 6 | -6 | 24 | -24 | 15 | -15 | 52 | -52 |
| 14 | CALVADOS | 4 | -4 | 10 | -10 | 3 | -3 | 7 | -7 | 7 | -7 | 17 | -17 |
| 15 | CANTAL | 1 | -1 | 2 | -2 | 1 | -1 | 3 | -3 | 2 | -2 | 5 | -5 |
| 16 | CHARENTE | 2 | -2 | 5 | -5 | 1 | -1 | 5 | -5 | 3 | -3 | 10 | -10 |
| 17 | CHARENTE MARITIME | 3 | -3 | 10 | -10 | 2 | -2 | 9 | -9 | 5 | -5 | 19 | -19 |
| 18 | CHER | 1 | -1 | 4 | -4 | 1 | -1 | 4 | -4 | 2 | -2 | 8 | -8 |

| DÉPARTEMENT | Filière fiscale | | | | Filière gestion publique | | | | Total DGFIP | | | | |
|-------------|------------------|----|-----|----|--------------------------|----|----|----|-------------|----|-----|----|-----|
| | +A | -B | +B | -C | +A | -B | +B | -C | +A | -B | +B | -C | |
| 19 | CORREZE | 2 | -2 | 4 | -4 | 0 | 0 | 3 | -3 | 2 | -2 | 7 | -7 |
| 21 | COTE D'OR | 3 | -3 | 9 | -9 | 1 | -1 | 11 | -11 | 4 | -4 | 20 | -20 |
| 22 | COTES D'ARMOR | 3 | -3 | 8 | -8 | 1 | -1 | 7 | -7 | 4 | -4 | 15 | -15 |
| 23 | CREUSE | 1 | -1 | 2 | -2 | 0 | 0 | 2 | -2 | 1 | -1 | 4 | -4 |
| 24 | DORDOGNE | 2 | -2 | 6 | -6 | 1 | -1 | 3 | -3 | 3 | -3 | 9 | -9 |
| 25 | DOUBS | 2 | -2 | 6 | -6 | 2 | -2 | 6 | -6 | 4 | -4 | 12 | -12 |
| 26 | DROME | 1 | -1 | 3 | -3 | 1 | -1 | 6 | -6 | 2 | -2 | 9 | -9 |
| 27 | EURE | 0 | 0 | 6 | -6 | 0 | 0 | 6 | -6 | 0 | 0 | 12 | -12 |
| 28 | EURE ET LOIR | 2 | -2 | 4 | -4 | 2 | -2 | 4 | -4 | 4 | -4 | 8 | -8 |
| 29 | FINISTERE | 4 | -4 | 11 | -11 | 1 | -1 | 11 | -11 | 5 | -5 | 22 | -22 |
| 2A | CORSE DU SUD | 1 | -1 | 2 | -2 | 0 | 0 | 2 | -2 | 1 | -1 | 4 | -4 |
| 2B | HAUTE CORSE | 0 | 0 | 2 | -2 | 0 | 0 | 3 | -3 | 0 | 0 | 5 | -5 |
| 30 | GARD | 2 | -2 | 8 | -8 | 0 | 0 | 8 | -8 | 2 | -2 | 16 | -16 |
| 31 | HAUTE GARONNE | 3 | -3 | 11 | -11 | 4 | -4 | 27 | -27 | 7 | -7 | 38 | -38 |
| 32 | GERS | 1 | -1 | 5 | -5 | 0 | 0 | 4 | -4 | 1 | -1 | 9 | -9 |
| 33 | GIRONDE | 4 | -4 | 14 | -14 | 4 | -4 | 27 | -27 | 8 | -8 | 41 | -41 |
| 34 | HERAULT | 5 | -5 | 14 | -14 | 4 | -4 | 13 | -13 | 9 | -9 | 27 | -27 |
| 35 | ILLE ET VILAINE | 2 | -2 | 8 | -8 | 5 | -5 | 30 | -30 | 7 | -7 | 38 | -38 |
| 36 | INDRE | 0 | 0 | 2 | -2 | 0 | 0 | 4 | -4 | 0 | 0 | 6 | -6 |
| 37 | INDRE ET LOIRE | 1 | -1 | 5 | -5 | 1 | -1 | 5 | -5 | 2 | -2 | 10 | -10 |
| 38 | ISERE | 4 | -4 | 14 | -14 | 6 | -6 | 8 | -8 | 10 | -10 | 22 | -22 |
| 39 | JURA | 1 | -1 | 2 | -2 | 2 | -2 | 4 | -4 | 3 | -3 | 6 | -6 |
| 40 | LANDES | 1 | -1 | 4 | -4 | 2 | -2 | 6 | -6 | 3 | -3 | 10 | -10 |
| 41 | LOIR ET CHER | 2 | -2 | 5 | -5 | 0 | 0 | 5 | -5 | 2 | -2 | 10 | -10 |
| 42 | LOIRE | 3 | -3 | 5 | -5 | 2 | -2 | 7 | -7 | 5 | -5 | 12 | -12 |
| 43 | HAUTE LOIRE | 2 | -2 | 7 | -7 | 0 | 0 | 3 | -3 | 2 | -2 | 10 | -10 |
| 44 | LOIRE ATLANTIQUE | 4 | -4 | 11 | -11 | 3 | -3 | 19 | -19 | 7 | -7 | 30 | -30 |
| 45 | LOIRET | 3 | -3 | 7 | -7 | 2 | -2 | 6 | -6 | 5 | -5 | 13 | -13 |
| 46 | LOT | 0 | 0 | 2 | -2 | 1 | -1 | 4 | -4 | 1 | -1 | 6 | -6 |
| 47 | LOT ET GARONNE | 1 | -1 | 4 | -4 | 2 | -2 | 5 | -5 | 3 | -3 | 9 | -9 |
| 48 | LOZERE | 1 | -1 | 2 | -2 | 0 | 0 | 1 | -1 | 1 | -1 | 3 | -3 |
| 49 | MAINE ET LOIRE | 2 | -2 | 6 | -6 | 3 | -3 | 6 | -6 | 5 | -5 | 12 | -12 |
| 50 | MANCHE | 3 | -3 | 6 | -6 | 3 | -3 | 7 | -7 | 6 | -6 | 13 | -13 |
| 51 | MARNE | 2 | -2 | 8 | -8 | 2 | -2 | 8 | -8 | 4 | -4 | 16 | -16 |
| 52 | HAUTE MARNE | 1 | -1 | 2 | -2 | 0 | 0 | 3 | -3 | 1 | -1 | 5 | -5 |
| 53 | MAYENNE | 1 | -1 | 3 | -3 | 3 | -3 | 8 | -8 | 4 | -4 | 11 | -11 |
| 54 | MEURTHE MOSELLE | 3 | -3 | 8 | -8 | 2 | -2 | 11 | -11 | 5 | -5 | 19 | -19 |
| 55 | MEUSE | 2 | -2 | 4 | -4 | 1 | -1 | 3 | -3 | 3 | -3 | 7 | -7 |
| 56 | MORBIHAN | 4 | -4 | 9 | -9 | 1 | -1 | 6 | -6 | 5 | -5 | 15 | -15 |
| 57 | MOSELLE | 4 | -4 | 11 | -11 | 4 | -4 | 12 | -12 | 8 | -8 | 23 | -23 |
| 58 | NIEVRE | 1 | -1 | 2 | -2 | 1 | -1 | 4 | -4 | 2 | -2 | 6 | -6 |
| 59 | NORD | 10 | -10 | 29 | -29 | 8 | -8 | 37 | -37 | 18 | -18 | 66 | -66 |
| 60 | OISE | 1 | -1 | 6 | -6 | 4 | -4 | 7 | -7 | 5 | -5 | 13 | -13 |
| 61 | ORNE | 2 | -2 | 3 | -3 | 2 | -2 | 4 | -4 | 4 | -4 | 7 | -7 |
| 62 | PAS DE CALAIS | 4 | -4 | 14 | -14 | 4 | -4 | 12 | -12 | 8 | -8 | 26 | -26 |
| 63 | PUY DE DOME | 2 | -2 | 6 | -6 | 1 | -1 | 9 | -9 | 3 | -3 | 15 | -15 |
| 64 | PYR. ATLANTIQUES | 2 | -2 | 7 | -7 | 3 | -3 | 7 | -7 | 5 | -5 | 14 | -14 |
| 65 | HAUTES PYRENEES | 1 | -1 | 4 | -4 | 2 | -2 | 7 | -7 | 3 | -3 | 11 | -11 |
| 66 | PYR. ORIENTALES | 1 | -1 | 6 | -6 | 1 | -1 | 4 | -4 | 2 | -2 | 10 | -10 |
| 67 | BAS RHIN | 4 | -4 | 17 | -17 | 4 | -4 | 15 | -15 | 8 | -8 | 32 | -32 |

| DÉPARTEMENT | Filière fiscale | | | | Filière gestion publique | | | | Total DGFIP | | | | |
|-------------|-------------------|------------|-------------|------------|--------------------------|------------|-------------|------------|-------------|------------|-------------|-------------|---------------|
| | +A | -B | +B | -C | +A | -B | +B | -C | +A | -B | +B | -C | |
| 68 | HAUT RHIN | 3 | -3 | 9 | -9 | 3 | -3 | 8 | -8 | 6 | -6 | 17 | -17 |
| 69 | RHONE | 7 | -7 | 29 | -29 | 7 | -7 | 30 | -30 | 14 | -14 | 59 | -59 |
| 70 | HAUTE SAONE | 0 | 0 | 2 | -2 | 1 | -1 | 4 | -4 | 1 | -1 | 6 | -6 |
| 71 | SAONE ET LOIRE | 2 | -2 | 6 | -6 | 0 | 0 | 6 | -6 | 2 | -2 | 12 | -12 |
| 72 | SARTHE | 2 | -2 | 5 | -5 | 1 | -1 | 5 | -5 | 3 | -3 | 10 | -10 |
| 73 | SAVOIE | 4 | -4 | 9 | -9 | 2 | -2 | 5 | -5 | 6 | -6 | 14 | -14 |
| 74 | HAUTE SAVOIE | 3 | -3 | 9 | -9 | 2 | -2 | 7 | -7 | 5 | -5 | 16 | -16 |
| 75 | PARIS | 18 | -18 | 45 | -45 | 9 | -9 | 20 | -20 | 27 | -27 | 65 | -65 |
| 76 | SEINE MARITIME | 4 | -4 | 12 | -12 | 4 | -4 | 15 | -15 | 8 | -8 | 27 | -27 |
| 77 | SEINE ET MARNE | 5 | -5 | 14 | -14 | 3 | -3 | 8 | -8 | 8 | -8 | 22 | -22 |
| 78 | YVELINES | 7 | -7 | 19 | -19 | 3 | -3 | 9 | -9 | 10 | -10 | 28 | -28 |
| 79 | DEUX SEVRES | 2 | -2 | 4 | -4 | 1 | -1 | 5 | -5 | 3 | -3 | 9 | -9 |
| 80 | SOMME | 2 | -2 | 6 | -6 | 2 | -2 | 10 | -10 | 4 | -4 | 16 | -16 |
| 81 | TARN | 1 | -1 | 3 | -3 | 0 | 0 | 3 | -3 | 1 | -1 | 6 | -6 |
| 82 | TARN ET GARONNE | 2 | -2 | 4 | -4 | 0 | 0 | 2 | -2 | 2 | -2 | 6 | -6 |
| 83 | VAR | 5 | -5 | 16 | -16 | 3 | -3 | 19 | -19 | 8 | -8 | 35 | -35 |
| 84 | VAUCLUSE | 2 | -2 | 6 | -6 | 2 | -2 | 4 | -4 | 4 | -4 | 10 | -10 |
| 85 | VENDEE | 3 | -3 | 7 | -7 | 2 | -2 | 7 | -7 | 5 | -5 | 14 | -14 |
| 86 | VIENNE | 2 | -2 | 6 | -6 | 1 | -1 | 5 | -5 | 3 | -3 | 11 | -11 |
| 87 | HAUTE VIENNE | 2 | -2 | 3 | -3 | 2 | -2 | 6 | -6 | 4 | -4 | 9 | -9 |
| 88 | VOSGES | 1 | -1 | 4 | -4 | 1 | -1 | 6 | -6 | 2 | -2 | 10 | -10 |
| 89 | YONNE | 2 | -2 | 5 | -5 | 1 | -1 | 4 | -4 | 3 | -3 | 9 | -9 |
| 90 | TERR. DE BELFORT | 1 | -1 | 1 | -1 | 0 | 0 | 2 | -2 | 1 | -1 | 3 | -3 |
| 91 | ESSONNE | 4 | -4 | 11 | -11 | 2 | -2 | 7 | -7 | 6 | -6 | 18 | -18 |
| 92 | HTS DE SEINE | 9 | -9 | 28 | -28 | 5 | -5 | 7 | -7 | 14 | -14 | 35 | -35 |
| 93 | SEINE SAINT DENIS | 8 | -8 | 21 | -21 | 4 | -4 | 7 | -7 | 12 | -12 | 28 | -28 |
| 94 | VAL DE MARNE | 8 | -8 | 17 | -17 | 4 | -4 | 8 | -8 | 12 | -12 | 25 | -25 |
| 95 | VAL D'OISE | 5 | -5 | 13 | -13 | 2 | -2 | 6 | -6 | 7 | -7 | 19 | -19 |
| 971 | GUADELOUPE | 3 | -3 | 5 | -5 | 1 | -1 | 5 | -5 | 4 | -4 | 10 | -10 |
| 972 | MARTINIQUE | 1 | -1 | 4 | -4 | 1 | -1 | 6 | -6 | 2 | -2 | 10 | -10 |
| 973 | GUYANE | 1 | -1 | 1 | -1 | 1 | -1 | 2 | -2 | 2 | -2 | 3 | -3 |
| 974 | REUNION | 2 | -2 | 4 | -4 | 3 | -3 | 7 | -7 | 5 | -5 | 11 | -11 |
| | TOTAL | 270 | -270 | 795 | -795 | 198 | -198 | 776 | -776 | 468 | -468 | 1571 | -1 571 |

II / TRANSFORMATIONS D'EMPLOIS DU HORS RÉSEAU

| DIRECTION | Filière fiscale | | | | Filière gestion publique | | | | Total DGFIP | | | |
|-----------------------------|-----------------|----|----|----|--------------------------|----|----|----|-------------|----|----|----|
| | +A | -B | +B | -C | +A | -B | +B | -C | +A | -B | +B | -C |
| DVNI | | | 3 | -3 | | | | | | | 3 | -3 |
| DNEF | 5 | -5 | | | | | | | 5 | -5 | | |
| DNVSF | | | | | | | | | | | | |
| DIRCOFI Centre | | | | | | | | | | | | |
| DIRCOFI Est | | | | | | | | | | | | |
| DIRCOFI Ile de France Est | | | | | | | | | | | | |
| DIRCOFI Ile de France Ouest | | | | | | | | | | | | |
| DIRCOFI Nord | | | | | | | | | | | | |

| DIRECTION | Filière fiscale | | | | Filière gestion publique | | | | Total DGFIP | | | |
|---|-----------------|------------|-----------|------------|--------------------------|------------|-----------|------------|-------------|------------|-----------|------------|
| | +A | -B | +B | -C | +A | -B | +B | -C | +A | -B | +B | -C |
| DIRCOFI Ouest | | | | | | | | | | | | |
| DIRCOFI RAB | | | | | | | | | | | | |
| DIRCOFI Sud Est | | | | | | | | | | | | |
| DIRCOFI Sud Ouest | | | | | | | | | | | | |
| DIRCOFI Sud Pyrénées | 1 | -1 | | | | | | | 1 | -1 | | |
| DGE | | | | | | | | | | | | |
| SCN Impôts services | | | 2 | -2 | | | | | | | 2 | -2 |
| SDNC | | | | | | | | | | | | |
| DRESG | | | | | | | | | | | | |
| TG AP/HP | | | | | | | 2 | -2 | | | 2 | -2 |
| TGE et réseau étranger | | | | | | | 6 | -6 | | | 6 | -6 |
| DNID | | | | | | | | | | | | |
| ENFIP | | | | | | | | | | | | |
| DISI Nord | | | 3 | -3 | | | 2 | -2 | | | 5 | -5 |
| DISI Est | | | | | | | 1 | -1 | | | 1 | -1 |
| DISI Ouest | 2 | -2 | 4 | -4 | 5 | -5 | 2 | -2 | 7 | -7 | 6 | -6 |
| DISI Paris Champagne | | | 4 | -4 | | | 3 | -3 | | | 7 | -7 |
| DISI Paris Normandie | 1 | -1 | 5 | -5 | | | | | 1 | -1 | 5 | -5 |
| DISI Pays du Centre | | | 7 | -7 | | | 1 | -1 | | | 8 | -8 |
| DISI Rhône Alpes Bourgogne | | | | | 1 | -1 | 3 | -3 | 1 | -1 | 3 | -3 |
| DISI Sud Est | 1 | -1 | 2 | -2 | | | 2 | -2 | 1 | -1 | 4 | -4 |
| DISI Sud Ouest | | | 5 | -5 | 2 | -2 | 3 | -3 | 2 | -2 | 8 | -8 |
| Mayotte | | | | | | | | | | | | |
| TG de Polynésie | | | | | 2 | -2 | 7 | -7 | 2 | -2 | 7 | -7 |
| TG de Nouvelle-Calédonie | | | | | 1 | -1 | 4 | -4 | 1 | -1 | 4 | -4 |
| TG St Pierre et Miquelon | | | | | | | | | | | | |
| TP de Wallis et Futuna | | | | | | | | | | | | |
| Opérations diverses informatiques (DI TGAP, ESI Martinique, ex-pastillés CSI) | | | | | | | | | | | | |
| DCST | | | | | | | | | | | | |
| TOTAL Directions spécialisées | 10 | -10 | 35 | -35 | 11 | -11 | 36 | -36 | 21 | -21 | 71 | -71 |
| Service Retraite de l'Etat | | | | | | | | | | | | |
| Services centraux et assimilés | | | | | | | | | 46 | -46 | 8 | -8 |
| TOTAL | 10 | -10 | 33 | -33 | 11 | -11 | 36 | -36 | 67 | -67 | 79 | -79 |