

	PREVISIONS 2021	REALISATIONS 31/12/2021	Taux de réalisation de 2021	PREVISIONS 2022	Variation 2022/Réalisation au 31/12/2021
Cotisé de la CNSS & CNAM	12,240,000.00	12,230,830.00	99.93%	12,240,000.00	0.07%
Prestat° diverses fournies au perso	117,000.00	114,060.00	97.49%	90,000.00	-21.09%
Renforcement des capacités	1,120,000.00	1,119,706.42	99.97%	1,120,000.00	0.03%
Sous Total 4	237,771,960.85	243,919,224.42	102.59%	271,236,596.83	11.20%
Impôts et taxes					
IRCM	5,200,000.00	2,512,495.12	48.32%	5,200,000.00	106.97%
Sous Total 5	5,200,000.00	2,512,495.12	48.32%	5,200,000.00	106.97%
Total Dépenses de fonctionnements	299,381,739.68	270,393,702.63	90.32%	330,513,297.89	22.23%
Total budget hors investissements	1,336,199,250.81	1,259,529,696.02	94.26%	1,625,931,241.18	29.09%