

| BUDGET D'INVESTISSEMENT 2022 | | | | | |
|--|-----------------------|----------------------------|-----------------------------------|-----------------------|--|
| | PREVISIONS 2021 | REALISATIONS 31/12/2021 | Taux de réalisation de 2021 | PREVISIONS 2022 | Variation 2022/Réalisation au 31/12/2021 |
| Frais et valeurs incorporels immobilisés | | | | | |
| Frais immobilisés | 2,000,000.00 | 1,650,000.00 | 82.50% | 1,950,000.00 | 18.18% |
| Sous Total 1 | 2,000,000.00 | 1,650,000.00 | 82.50% | 1,950,000 | 18.18% |
| Acquisitions immobilisations | | | | | |
| Bâtiment (construction une antenne régionale à Kiffa) | 2,476,977.25 | 1,510,051.68 | 60.98% | 3,000,000.00 | 98.67% |
| Modernisation du support d'immatriculation des assurés | 15,000,000.00 | - | 0.00% | 20,000,000.00 | |
| Refonte système d'information | 8,578,489.47 | - | 0.00% | 8,578,489.47 | |
| Matériel informatique | 6,500,000.00 | 100,600.00 | 1.55% | 17,103,684.00 | 16901.67% |
| Matériel de bureau | 7,500,000.00 | 614,124.36 | 8.19% | 10,000,000.00 | 1528.33% |
| Moyens de transport | | | | 6,000,000.00 | |
| Alénagements, Installations, agencements | 2,000,000.00 | 24,360.00 | 1.22% | 2,181,818.08 | 8856.56% |
| Logiciels & aménagements informtiq | 1,400,000.00 | 463,741.00 | 33.12% | 1,527,272.63 | 229.34% |
| Prêts et créances diverses | | | | | |
| Contrats programmes | 100,000,000.00 | 9,178,054.55 | 9.18% | 100,000,000.00 | 989.56% |
| Sous Total 2 | 143,455,466.72 | 11,890,931.59 | 8.29% | 168,391,264.18 | 1316.13% |
| TOTAL INVESTISSEMENTS | 145,455,467 | 13,540,932 | 9.31% | 170,341,264 | 1157.97% |