

SITUATION FINANCIERE DU FENU (1992-2003)

CONTRIBUTIONS AUX RESSOURCES DE BASE (1992-2003)

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003*
Ressources de base	39,284,486	31,824,302	31,324,421	32,874,423	33,404,317	31,894,960	30,532,086	27,370,304	23,976,554	24,342,871	22,260,649	26,130,000
Intérêts	8,281,147	5,800,000	5,300,000	6,500,000	12,200,000	9,500,000	6,700,000	6,300,000	4,664,000	2,436,000	1,052,863	600,000
Total Ressources de base	47,565,633	37,624,302	36,624,421	39,374,423	45,604,317	41,394,960	37,232,086	33,670,304	28,640,554	26,778,871	23,313,512	26,730,000

APPROBATIONS PROGRAMMES 1992-2003

Approbations programmes	54,969,260	41,077,517	37,826,491	40,427,999	51,912,647	65,148,268	40,986,956	58,623,570	20,105,124	10,810,532	9,530,942	4,500,000
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DEPENSES PROGRAMMES ET ADMINISTRATIVES 1992-2003

Programme	55,039,160	53,686,128	44,945,013	40,322,000	40,690,000	37,795,000	42,544,000	41,003,000	39,318,000	32,858,000	22,564,419	20,000,000
Admin.	5,550,073	5,425,868	5,130,093	5,401,000	5,588,000	5,782,000	5,431,000	5,225,000	5,186,000	5,980,000	5,462,627	6,000,000
Total Dépenses	60,589,233	59,111,996	50,075,106	45,723,000	46,278,000	43,577,000	47,975,000	46,228,000	44,504,000	38,838,000	28,027,046	26,000,000

RELIQUAT SUR RESSOURCES DE BASE

Ressources de base accumulées et réserve opérationnelle	156,262,056	135,973,389	122,904,196	114,400,000	109,480,000	106,578,000	95,831,000	83,504,000	66,993,000	54,728,000	49,960,073	50,690,073
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ENGAGEMENTS NON-ACQUITTES SUR PROGRAMMES

Engagements non-acquittés sur programmes	277,300,000	244,300,000	221,500,000	201,800,000	206,500,000	221,737,000	217,136,958	230,829,000	173,665,000	150,590,000	137,400,000	123,900,000
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* Estimations

SITUATION FINANCIERE DU FENU [1992-2003]

TOTAL DES CONTRIBUTIONS AUX RESSOURCES EXTRA BUDGÉTAIRES [1992-2003]

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
F.A.S. et intérêts	4,181,150	244,224	2,057,008	3,790,000	0	259,000	2,812,000	2,100,000	2,014,000	1,741,000	1,795,897	
	67402	59,005	70,707	42,250	81,000	112,500	85,000	89,000	55,000	222,000	91,000	
Participation aux coûts	523,518	307,000	285,000	20,000	223,000	119,000	472,000	0	156,000	106,317	1,656,971	
Ressources extra budgétaires totales	4,772,070	610,229	2,412,715	3,852,250	304,000	490,500	3,369,000	2,189,000	2,225,000	2,069,317	3,543,868	

DEPENSES PROGRAMMES SUR FONDS EXTRA BUDGETAIRES [1992-2003]

F.A.S.	202,013	4,353,435	2,247,445	1,672,000	1,405,000	508,000	1,097,000	2,755,000	3,973,000	1,595,000	738,590	
Participation aux coûts	602,525	0	272,810	48,000	81,000	189,000	19,000	302,000	0	0	1,475,891	
Dépenses totales	804,538	4,353,435	2,520,255	1,720,000	1,486,000	697,000	1,116,000	3,057,000	3,973,000	1,595,000	2,214,481	

RELIQUATS SUR FONDS EXTRA BUDGETAIRES

F.A.S.	5100186	1,049,980	930,250	3,090,500	1,766,500	1,630,000	3,430,000	2,864,000	960,000	1,328,000	2,476,307	2,476,307
Participation aux	-162997	144,003	156,193	128,193	270,193	200,193	653,193	351,193	507,193	613,510	794,590	794,590

Legend

F.A.S.: Fonds d'Affectation Spéciale