

Budget Dépenses 2022

	PREVISIONS 2021	REALISATIONS 31/12/2021	Taux de réalisation de 2021	PREVISIONS 2022	Variation 2022/Réalisation au 31/12/2021
Dépenses Techniques					
Consultations	30,130,283.07	26,427,615.15	87.71%	29,303,873.97	10.88%
Hospitalisations	282,772,971.94	282,710,100.72	99.98%	347,057,041.34	22.76%
Radiologie	125,532,596.00	123,283,726.56	98.21%	184,292,895.28	49.49%
Analyses biologiques	105,794,015.26	101,155,698.37	95.62%	154,400,417.50	52.64%
Affections de longue durée	61,413,656.71	59,411,511.40	96.74%	67,272,559.84	13.23%
Rééducation fonctionnelle	8,027,063.56	2,466,335.23	30.73%	2,731,905.65	10.77%
Évacuations	152,734,827.06	145,378,753.29	95.18%	151,115,961.03	3.95%
Remboursemt soins à l'étranger	13,148,148.16	12,632,186.08	96.08%	15,771,079.19	24.85%
Médicaments	158,730,579.20	157,805,349.84	99.42%	250,069,541.78	58.47%
Lunettes	40,655,427.03	33,513,135.40	82.43%	41,256,468.44	23.11%
Actes dentaires	21,977,943.14	13,475,893.55	61.32%	16,963,315.80	25.88%
Fonf d'aide médicale	3,000,000.00	2,208,695.50	73.62%	3,000,000.00	35.83%
Imprimés feuilles de soins	3,000,000.00	2,092,643.20	69.75%	2,282,883.49	9.09%
Prévention	3,000,000.00	849,349.10	28.31%	3,000,000.00	253.21%
Subventions techniques	26,900,000.00	25,725,000.00	95.63%	26,900,000.00	4.57%
Sous Total 1	1,036,817,511.13	989,135,993.39	95.40%	1,295,417,943.30	30.96%
Dépenses de Fonctionnements					
Dépenses externes liées à l'investissement					
Locat° immobilières & charges locat	3,855,084.11	3,215,307.49	83.40%	3,855,084.11	19.90%
Maintenance & réparat° équipemt burea	2,540,816.64	1,623,809.96	63.91%	2,540,816.64	56.47%
Matériel & réparat° équipement froid	673,382.79	571,920.00	84.93%	673,382.79	17.74%
Maintenance & réparat° mater bur inf	1,299,395.27	17,030.00	1.31%	1,299,395.27	7530.04%
Maintenance & réparat° matériel trans	582,542.89	45,071.00	7.74%	582,542.89	1192.50%
Entretien espaces verts	62,918.09	60,000.00	95.36%	71,404.96	19.01%
Assurances et vignettes transport	9,195.00	5,676.00	61.73%	9,195.00	62.00%
Frais études & recherches	8,000,000.00	-	0.00%	8,000,000.00	