



Comptes 2020

Classification fonctionnelle		Comptes 2020	Budget 2020	Ecarts	Comptes 2019	Ecarts
Fonctionnelle		-120'603.28	-3'110.00	-117'493.28	-3'713.35	-116'889.93
Total des Charges		5'298'577.71	5'489'630.00	-191'052.29	5'588'992.42	-290'414.71
Total des Revenus		-5'419'180.99	-5'492'740.00	73'559.01	-5'592'705.77	173'524.78
0	Administration Générale	433'335.26	437'980.00	-4'644.74	457'418.49	-24'083.23
	Charges	759'284.77	744'090.00	15'194.77	946'180.13	-186'895.36
	Revenus	-325'949.51	-306'110.00	-19'839.51	-488'761.64	162'812.13
1	Ordre et sécurité publique	123'161.00	145'200.00	-22'039.00	141'326.10	-18'165.10
	Charges	155'737.45	183'650.00	-27'912.55	192'325.80	-36'588.35
	Revenus	-32'576.45	-38'450.00	5'873.55	-50'999.70	18'423.25
2	Formation	1'260'737.90	1'281'370.00	-20'632.10	1'355'474.40	-94'736.50
	Charges	1'613'158.80	1'638'620.00	-25'461.20	1'685'158.75	-71'999.95
	Revenus	-352'420.90	-357'250.00	4'829.10	-329'684.35	-22'736.55
3	Culture, Sports, Loisirs et Eglises	94'259.63	124'800.00	-30'540.37	130'397.25	-36'137.62
	Charges	165'295.80	207'000.00	-41'704.20	232'896.35	-67'600.55
	Revenus	-71'036.17	-82'200.00	11'163.83	-102'499.10	31'462.93
4	Santé	54'285.35	48'500.00	5'785.35	55'346.95	-1'061.60
	Charges	54'285.35	50'500.00	3'785.35	57'350.95	-3'065.60
	Revenus	0.00	-2'000.00	2'000.00	-2'004.00	2'004.00
5	Sécurité sociale	865'402.54	880'250.00	-14'847.46	797'750.70	67'651.84
	Charges	868'242.54	880'750.00	-12'507.46	797'750.70	70'491.84
	Revenus	-2'840.00	-500.00	-2'340.00	0.00	-2'840.00
6	Trafic	512'883.45	593'420.00	-80'536.55	544'193.80	-31'310.35
	Charges	576'662.05	623'020.00	-46'357.95	570'775.10	5'886.95
	Revenus	-63'778.60	-29'600.00	-34'178.60	-26'581.30	-37'197.30
7	Protection environnement et aménagement	99'570.80	101'020.00	-1'449.20	76'870.35	22'700.45
	Charges	920'907.70	984'750.00	-63'842.30	860'789.49	60'118.21
	Revenus	-821'336.90	-883'730.00	62'393.10	-783'919.14	-37'417.76
8	Economie publique	-17'828.21	-28'550.00	10'721.79	-30'212.63	12'384.42
	Charges	68'371.90	56'350.00	12'021.90	93'915.60	-25'543.70
	Revenus	-86'200.11	-84'900.00	-1'300.11	-124'128.23	37'928.12
9	Finances et impôts	-3'546'411.00	-3'587'100.00	40'689.00	-3'532'278.76	-14'132.24
	Charges	116'631.35	120'900.00	-4'268.65	151'849.55	-35'218.20
	Revenus	-3'663'042.35	-3'708'000.00	44'957.65	-3'684'128.31	21'085.96