



## Budget 2022

Classification fonctionnelle		Budget 2022	Budget 2021	Ecart	Comptes 2020	Ecart
<b>Fonctionnelle</b>		<b>25'600.00</b>	<b>16'330.00</b>	<b>9'270.00</b>	<b>-120'603.28</b>	<b>146'203.28</b>
Total des Charges		5'503'320.00	5'424'700.00	78'620.00	5'298'577.71	204'742.29
Total des Revenus		-5'477'720.00	-5'408'370.00	-69'350.00	-5'419'180.99	-58'539.01
<b>0</b>	<b>Administration Générale</b>	<b>422'380.00</b>	<b>432'030.00</b>	<b>-9'650.00</b>	<b>433'335.26</b>	<b>-10'955.26</b>
	Charges	745'460.00	743'510.00	1'950.00	759'284.77	-13'824.77
	Revenus	-323'080.00	-311'480.00	-11'600.00	-325'949.51	2'869.51
<b>1</b>	<b>Ordre et sécurité publique</b>	<b>139'030.00</b>	<b>136'550.00</b>	<b>2'480.00</b>	<b>123'161.00</b>	<b>15'869.00</b>
	Charges	176'730.00	173'550.00	3'180.00	155'737.45	20'992.55
	Revenus	-37'700.00	-37'000.00	-700.00	-32'576.45	-5'123.55
<b>2</b>	<b>Formation</b>	<b>1'227'770.00</b>	<b>1'288'800.00</b>	<b>-61'030.00</b>	<b>1'260'737.90</b>	<b>-32'967.90</b>
	Charges	1'598'670.00	1'662'200.00	-63'530.00	1'613'158.80	-14'488.80
	Revenus	-370'900.00	-373'400.00	2'500.00	-352'420.90	-18'479.10
<b>3</b>	<b>Culture, Sports, Loisirs et Eglises</b>	<b>144'820.00</b>	<b>132'230.00</b>	<b>12'590.00</b>	<b>94'259.63</b>	<b>50'560.37</b>
	Charges	224'620.00	209'380.00	15'240.00	165'295.80	59'324.20
	Revenus	-79'800.00	-77'150.00	-2'650.00	-71'036.17	-8'763.83
<b>4</b>	<b>Santé</b>	<b>60'500.00</b>	<b>49'950.00</b>	<b>10'550.00</b>	<b>54'285.35</b>	<b>6'214.65</b>
	Charges	62'500.00	51'950.00	10'550.00	54'285.35	8'214.65
	Revenus	-2'000.00	-2'000.00	0.00	0.00	-2'000.00
<b>5</b>	<b>Sécurité sociale</b>	<b>930'800.00</b>	<b>856'420.00</b>	<b>74'380.00</b>	<b>865'402.54</b>	<b>65'397.46</b>
	Charges	930'900.00	856'520.00	74'380.00	868'242.54	62'657.46
	Revenus	-100.00	-100.00	0.00	-2'840.00	2'740.00
<b>6</b>	<b>Trafic</b>	<b>568'950.00</b>	<b>546'940.00</b>	<b>22'010.00</b>	<b>512'883.45</b>	<b>56'066.55</b>
	Charges	634'450.00	607'140.00	27'310.00	576'662.05	57'787.95
	Revenus	-65'500.00	-60'200.00	-5'300.00	-63'778.60	-1'721.40
<b>7</b>	<b>Protection environnement et aménagement</b>	<b>97'160.00</b>	<b>94'900.00</b>	<b>2'260.00</b>	<b>99'570.80</b>	<b>-2'410.80</b>
	Charges	945'890.00	925'460.00	20'430.00	920'907.70	24'982.30
	Revenus	-848'730.00	-830'560.00	-18'170.00	-821'336.90	-27'393.10
<b>8</b>	<b>Economie publique</b>	<b>-20'020.00</b>	<b>-23'570.00</b>	<b>3'550.00</b>	<b>-17'828.21</b>	<b>-2'191.79</b>
	Charges	79'580.00	81'430.00	-1'850.00	68'371.90	11'208.10
	Revenus	-99'600.00	-105'000.00	5'400.00	-86'200.11	-13'399.89
<b>9</b>	<b>Finances et impôts</b>	<b>-3'545'790.00</b>	<b>-3'497'920.00</b>	<b>-47'870.00</b>	<b>-3'546'411.00</b>	<b>621.00</b>
	Charges	104'520.00	113'560.00	-9'040.00	116'631.35	-12'111.35
	Revenus	-3'650'310.00	-3'611'480.00	-38'830.00	-3'663'042.35	12'732.35