



## Budget 2022

| Classification fonctionnelle                     | Budget<br>2022    | Budget<br>2021    | Ecarts            | Comptes<br>2020     | Ecarts             |
|--|-------------------|-------------------|-------------------|---------------------|--------------------|
| <b>Fonctionnelle</b>                             | <b>685'500.00</b> | <b>440'000.00</b> | <b>245'500.00</b> | <b>1'383'474.75</b> | <b>-697'974.75</b> |
| Total des Charges                                | 685'500.00        | 440'000.00        | 245'500.00        | 1'490'465.45        | -804'965.45        |
| Total des Revenus                                | 0.00              | 0.00              | 0.00              | -106'990.70         | 106'990.70         |
| <b>0 Administration Générale</b>                 | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>        |
| Charges  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| Revenus  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| <b>1 Ordre et sécurité publique</b>              | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>        |
| Charges  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| Revenus  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| <b>2 Formation</b>                               | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>906'566.45</b>   | <b>-906'566.45</b> |
| Charges  | 0.00              | 0.00              | 0.00              | 906'566.45          | -906'566.45        |
| Revenus  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| <b>3 Culture, Sports, Loisirs et Eglises</b>     | <b>110'000.00</b> | <b>190'000.00</b> | <b>-80'000.00</b> | <b>0.00</b>         | <b>110'000.00</b>  |
| Charges  | 110'000.00        | 190'000.00        | -80'000.00        | 0.00                | 110'000.00         |
| Revenus  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| <b>4 Santé</b>                                   | <b>40'000.00</b>  | <b>0.00</b>       | <b>40'000.00</b>  | <b>0.00</b>         | <b>40'000.00</b>   |
| Charges  | 40'000.00         | 0.00              | 40'000.00         | 0.00                | 40'000.00          |
| Revenus  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| <b>5 Sécurité sociale</b>                        | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>        |
| Charges  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| Revenus  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| <b>6 Trafic</b>                                  | <b>98'000.00</b>  | <b>130'000.00</b> | <b>-32'000.00</b> | <b>419'713.55</b>   | <b>-321'713.55</b> |
| Charges  | 98'000.00         | 130'000.00        | -32'000.00        | 419'713.55          | -321'713.55        |
| Revenus  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| <b>7 Protection environnement et aménagement</b> | <b>195'000.00</b> | <b>0.00</b>       | <b>195'000.00</b> | <b>57'194.75</b>    | <b>137'805.25</b>  |
| Charges  | 195'000.00        | 0.00              | 195'000.00        | 164'185.45          | 30'814.55          |
| Revenus  | 0.00              | 0.00              | 0.00              | -106'990.70         | 106'990.70         |
| <b>8 Economie publique</b>                       | <b>242'500.00</b> | <b>120'000.00</b> | <b>122'500.00</b> | <b>0.00</b>         | <b>242'500.00</b>  |
| Charges  | 242'500.00        | 120'000.00        | 122'500.00        | 0.00                | 242'500.00         |
| Revenus  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| <b>9 Finances et impôts</b>                      | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>        |
| Charges  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |
| Revenus  | 0.00              | 0.00              | 0.00              | 0.00                | 0.00               |