



## Budget 2023

Classification fonctionnelle		Budget 2023	Budget 2022	Ecart	Comptes 2021	Ecart
<b>Fonctionnelle</b>		<b>30'810.00</b>	<b>25'600.00</b>	<b>5'210.00</b>	<b>-57'848.92</b>	<b>88'658.92</b>
Total des Charges		5'697'780.00	5'503'320.00	194'460.00	5'388'155.79	309'624.21
Total des Revenus		-5'666'970.00	-5'477'720.00	-189'250.00	-5'446'004.71	-220'965.29
<b>0</b>	<b>Administration Générale</b>	<b>432'370.00</b>	<b>422'380.00</b>	<b>9'990.00</b>	<b>473'192.62</b>	<b>-40'822.62</b>
	Charges	753'320.00	745'460.00	7'860.00	798'674.35	-45'354.35
	Revenus	-320'950.00	-323'080.00	2'130.00	-325'481.73	4'531.73
<b>1</b>	<b>Ordre et sécurité publique</b>	<b>136'880.00</b>	<b>139'030.00</b>	<b>-2'150.00</b>	<b>117'601.05</b>	<b>19'278.95</b>
	Charges	179'180.00	176'730.00	2'450.00	164'043.85	15'136.15
	Revenus	-42'300.00	-37'700.00	-4'600.00	-46'442.80	4'142.80
<b>2</b>	<b>Formation</b>	<b>1'176'770.00</b>	<b>1'227'770.00</b>	<b>-51'000.00</b>	<b>1'234'494.65</b>	<b>-57'724.65</b>
	Charges	1'550'120.00	1'598'670.00	-48'550.00	1'608'751.90	-58'631.90
	Revenus	-373'350.00	-370'900.00	-2'450.00	-374'257.25	907.25
<b>3</b>	<b>Culture, Sports, Loisirs et Eglises</b>	<b>144'910.00</b>	<b>144'820.00</b>	<b>90.00</b>	<b>106'120.17</b>	<b>38'789.83</b>
	Charges	227'110.00	224'620.00	2'490.00	177'683.15	49'426.85
	Revenus	-82'200.00	-79'800.00	-2'400.00	-71'562.98	-10'637.02
<b>4</b>	<b>Santé</b>	<b>58'900.00</b>	<b>60'500.00</b>	<b>-1'600.00</b>	<b>51'702.55</b>	<b>7'197.45</b>
	Charges	58'900.00	62'500.00	-3'600.00	51'702.55	7'197.45
	Revenus	0.00	-2'000.00	2'000.00	0.00	0.00
<b>5</b>	<b>Sécurité sociale</b>	<b>942'600.00</b>	<b>930'800.00</b>	<b>11'800.00</b>	<b>883'623.88</b>	<b>58'976.12</b>
	Charges	942'700.00	930'900.00	11'800.00	885'559.18	57'140.82
	Revenus	-100.00	-100.00	0.00	-1'935.30	1'835.30
<b>6</b>	<b>Trafic</b>	<b>642'840.00</b>	<b>568'950.00</b>	<b>73'890.00</b>	<b>579'934.53</b>	<b>62'905.47</b>
	Charges	710'140.00	634'450.00	75'690.00	650'226.90	59'913.10
	Revenus	-67'300.00	-65'500.00	-1'800.00	-70'292.37	2'992.37
<b>7</b>	<b>Protection environnement et aménagement</b>	<b>118'810.00</b>	<b>97'160.00</b>	<b>21'650.00</b>	<b>89'647.25</b>	<b>29'162.75</b>
	Charges	1'028'980.00	945'890.00	83'090.00	832'817.86	196'162.14
	Revenus	-910'170.00	-848'730.00	-61'440.00	-743'170.61	-166'999.39
<b>8</b>	<b>Economie publique</b>	<b>32'430.00</b>	<b>-20'020.00</b>	<b>52'450.00</b>	<b>-21'624.30</b>	<b>54'054.30</b>
	Charges	143'280.00	79'580.00	63'700.00	106'976.05	36'303.95
	Revenus	-110'850.00	-99'600.00	-11'250.00	-128'600.35	17'750.35
<b>9</b>	<b>Finances et impôts</b>	<b>-3'655'700.00</b>	<b>-3'545'790.00</b>	<b>-109'910.00</b>	<b>-3'572'541.32</b>	<b>-83'158.68</b>
	Charges	104'050.00	104'520.00	-470.00	111'720.00	-7'670.00
	Revenus	-3'759'750.00	-3'650'310.00	-109'440.00	-3'684'261.32	-75'488.68