Budget 2027

	Classification fonctionnelle	Budget 2027	Budget 2026	Ecarts	Comptes 2025	Ecarts
	Fonctionnelle	**-58'900.00**	**-91'240.00**	**32'340.00**	**-361'771.27**	**302'871.27**
	Total des Charges	6'650'150.00	6'318'300.00	331'850.00	6'311'736.27	338'413.73
	Total des Revenus	-6'709'050.00	-6'409'540.00	-299'510.00	-6'673'507.54	-35'542.46
0	**Administration Générale**	**505'360.00**	**518'900.00**	**-13'540.00**	**469'813.61**	**35'546.39**
	Charges	817'860.00	829'760.00	-11'900.00	786'528.49	31'331.51
	Revenus	-312'500.00	-310'860.00	-1'640.00	-316'714.88	4'214.88
1	**Ordre et sécurité publique**	**151'290.00**	**158'990.00**	**-7'700.00**	**121'645.50**	**29'644.50**
	Charges	189'790.00	198'690.00	-8'900.00	156'907.70	32'882.30
	Revenus	-38'500.00	-39'700.00	1'200.00	-35'262.20	-3'237.80
2	**Formation**	**1'379'270.00**	**1'327'420.00**	**51'850.00**	**1'334'081.55**	**45'188.45**
	Charges	1'779'900.00	1'721'370.00	58'530.00	1'690'509.97	89'390.03
	Revenus	-400'630.00	-393'950.00	-6'680.00	-356'428.42	-44'201.58
3	**Culture, Sports, Loisirs et Eglises**	**152'600.00**	**183'640.00**	**-31'040.00**	**161'599.47**	**-8'999.47**
	Charges	239'150.00	271'640.00	-32'490.00	281'777.92	-42'627.92
	Revenus	-86'550.00	-88'000.00	1'450.00	-120'178.45	33'628.45
4	**Santé**	**87'300.00**	**84'950.00**	**2'350.00**	**79'366.25**	**7'933.75**
	Charges	87'300.00	84'950.00	2'350.00	79'366.25	7'933.75
	Revenus	0.00	0.00	0.00	0.00	0.00
5	**Sécurité sociale**	**1'091'350.00**	**918'750.00**	**172'600.00**	**930'423.20**	**160'926.80**
	Charges	1'091'800.00	919'200.00	172'600.00	930'783.00	161'017.00
	Revenus	-450.00	-450.00	0.00	-359.80	-90.20
6	**Trafic**	**735'340.00**	**760'480.00**	**-25'140.00**	**625'534.30**	**109'805.70**
	Charges	817'840.00	837'580.00	-19'740.00	741'082.15	76'757.85
	Revenus	-82'500.00	-77'100.00	-5'400.00	-115'547.85	33'047.85
7	**Protection environnement et aménagement**	**114'440.00**	**51'240.00**	**63'200.00**	**105'710.10**	**8'729.90**
	Charges	1'266'420.00	1'174'720.00	91'700.00	1'161'098.62	105'321.38
	Revenus	-1'151'980.00	-1'123'480.00	-28'500.00	-1'055'388.52	-96'591.48
8	**Economie publique**	**27'290.00**	**23'690.00**	**3'600.00**	**14'340.94**	**12'949.06**
	Charges	165'890.00	162'290.00	3'600.00	350'072.25	-184'182.25
	Revenus	-138'600.00	-138'600.00	0.00	-335'731.31	197'131.31
9	**Finances et impôts**	**-4'303'140.00**	**-4'119'300.00**	**-183'840.00**	**-4'204'286.19**	**-98'853.81**
	Charges	194'200.00	118'100.00	76'100.00	133'609.92	60'590.08
	Revenus	-4'497'340.00	-4'237'400.00	-259'940.00	-4'337'896.11	-159'443.89