

## Aperçu du compte de fonctionnement selon les tâches

	Compte 2015		Budget 2015		Compte 2014		Différence Cpte/budget
	Charges	Revenus	Charges	Revenus	Charges	Revenus	
<b>Total</b>	<b>25'174'359.96</b>	<b>25'174'743.71</b>	<b>22'666'935.85</b>	<b>22'623'645.85</b>	<b>23'143'693.26</b>	<b>22'972'010.55</b>	
Excédent de charges				43'290.00		171'682.71	
Excédent de revenus	383.75						43'673.75
<b>0 Administration générale</b>	<b>1'392'858.34</b>	<b>277'538.30</b>	<b>1'311'750.00</b>	<b>227'050.00</b>	<b>1'889'128.92</b>	<b>335'621.05</b>	
Charges/revenus nets	1'115'320.04		1'084'700.00		1'553'507.87		-30'620.04
<b>1 Sécurité publique</b>	<b>470'669.60</b>	<b>877'375.85</b>	<b>400'438.85</b>	<b>791'898.85</b>	<b>452'356.50</b>	<b>689'391.85</b>	
Charges/revenus nets		406'706.25		391'460.00		237'035.35	15'246.25
<b>2 Enseignement et formation</b>	<b>3'322'581.53</b>	<b>320'787.41</b>	<b>3'179'637.00</b>	<b>165'080.00</b>	<b>3'764'749.39</b>	<b>746'423.49</b>	
Charges/revenus nets	3'001'794.12		3'014'557.00		3'018'325.90		12'762.88
<b>3 Culture et loisirs</b>	<b>999'723.99</b>	<b>571'867.64</b>	<b>894'940.00</b>	<b>559'470.00</b>	<b>1'294'811.48</b>	<b>812'021.44</b>	
Charges/revenus nets	427'856.35		335'470.00		482'790.04		-92'386.35
<b>4 Santé</b>	<b>29'272.30</b>	<b>12'697.60</b>	<b>43'520.00</b>	<b>4'000.00</b>	<b>28'220.15</b>	<b>0.00</b>	
Charges/revenus nets	16'574.70		39'520.00		28'220.15		22'945.30
<b>5 Prévoyance sociale</b>	<b>10'258'255.60</b>	<b>6'756'930.77</b>	<b>10'721'157.00</b>	<b>7'357'070.00</b>	<b>8'549'643.75</b>	<b>5'159'317.02</b>	
Charges/revenus nets	3'501'324.83		3'364'087.00		3'390'326.73		-137'237.83
<b>6 Trafic</b>	<b>1'108'717.94</b>	<b>297'998.88</b>	<b>1'122'363.00</b>	<b>224'200.00</b>	<b>1'238'430.60</b>	<b>261'211.02</b>	
Charges/revenus nets	810'719.06		898'163.00		977'219.58		87'443.94
<b>7 Protection et aménagement de l'environnement</b>	<b>3'404'281.21</b>	<b>3'372'873.96</b>	<b>2'757'750.00</b>	<b>2'724'750.00</b>	<b>3'333'892.15</b>	<b>3'265'316.67</b>	
Charges/revenus nets	31'407.25		33'000.00		68'575.48		1'592.75
<b>8 Economie publique</b>	<b>48'899.90</b>	<b>236'088.40</b>	<b>55'804.00</b>	<b>181'100.00</b>	<b>79'162.35</b>	<b>205'190.98</b>	
Charges/revenus nets		187'188.50		125'296.00		126'028.63	61'892.50
<b>9 Finances et impôts</b>	<b>4'139'099.55</b>	<b>12'450'584.90</b>	<b>2'179'576.00</b>	<b>10'389'027.00</b>	<b>2'513'297.97</b>	<b>11'497'517.03</b>	
Charges/revenus nets		8'311'485.35		8'209'451.00		8'984'219.06	102'034.35