

Fonctions	Désignation	Δ B11-B10 CHF	%	Δ B11-R09 CHF	%	Budget 2011	Budget 2010	Réel 2009	Réel 2008	Réel 2007
0	ADMINISTRATION GENERALE									
	TOTAL CHARGES	1'268'704	+10%	1'613'381.58	+13%	13'598'633	12'329'929	11'985'251.42	11'994'061.18	10'222'474.51
	TOTAL REVENUS	30'370	+1%	-808'146.45	-15%	4'566'067	4'535'697	5'374'213.45	5'151'056.88	4'423'898.17
1	SECURITE PUBLIQUE									
	TOTAL CHARGES	1'158'964	+19%	2'036'852.09	+40%	7'117'505	5'958'541	5'080'652.91	4'791'946.05	4'388'823.32
	TOTAL REVENUS	-107'000	-5%	-288'474.18	-12%	2'087'900	2'194'900	2'376'374.18	2'341'286.81	2'245'133.43
2	ENSEIGNEMENT ET FORMATION									
	TOTAL CHARGES	259'051	+5%	476'339.69	+10%	5'332'634	5'073'583	4'856'294.31	4'930'181.03	4'584'631.61
	TOTAL REVENUS	-52'520	-92%	-94'182.20	-95%	4'780	57'300	98'962.20	66'571.95	86'576.65
3	CULTURE ET LOISIRS									
	TOTAL CHARGES	4'549'192	+23%	4'549'952.82	+23%	24'630'530	20'081'338	20'080'577.18	17'426'539.48	16'187'978.59
	TOTAL REVENUS	118'435	+7%	-208'475.85	-11%	1'739'480	1'621'045	1'947'955.85	1'618'129.45	1'589'255.70
5	PREVOYANCE SOCIALE									
	TOTAL CHARGES	597'113	+4%	2'325'161.10	+19%	14'676'142	14'079'029	12'350'980.90	10'790'840.08	9'461'813.04
	TOTAL REVENUS	63'800	+6%	86'195.15	+9%	1'054'960	991'160	968'764.85	848'427.50	737'055.30
6	TRAFIC									
	TOTAL CHARGES	814'863	+9%	889'502.87	+10%	9'788'442	8'973'579	8'898'939.13	7'887'557.21	6'667'732.72
	TOTAL REVENUS	3'000	+0%	228'632.25	+9%	2'873'300	2'870'300	2'644'667.75	2'602'413.40	2'420'388.48
7	PROT. ET AMEN. DE L'ENVIRONNEMENT									
	TOTAL CHARGES	1'239'060	+15%	1'481'163.73	+18%	9'693'379	8'454'319	8'212'215.27	7'671'007.48	6'863'551.59
	TOTAL REVENUS	59'600	+7%	-23'021.66	-2%	905'900	846'300	928'921.66	1'008'444.30	1'004'994.86
9	FINANCES ET IMPOTS									
	TOTAL CHARGES	-1'256'924	-11%	1'171'185.80	+13%	9'849'635	11'106'559	8'678'449.20	13'975'354.27	10'554'728.28
	TOTAL REVENUS	8'434'578	+11%	-2'096'453.90	-2%	82'039'613	73'605'035	84'136'066.90	87'133'995.76	64'603'361.33
	TOTAL GENERAL									
	TOTAL CHARGES	8'630'023	+10%	14'543'539.68	+18%	94'686'900	86'056'877	80'143'360.32	79'467'486.78	68'931'733.66
	TOTAL REVENUS	8'550'263	+10%	-3'203'926.84	-3%	95'272'000	86'721'737	98'475'926.84	100'770'326.05	77'110'663.92
	TOTAL Δ	-79'760	-12%	-17'747'466.52	-97%	585'100	664'860	18'332'566.52	21'302'839.27	8'178'930.26
X	X	X	X	X	X	X	X	X	X	X