

Comptes	Désignations	Δ B15-B14		Δ B15-R13		Budget 2015	Budget 2014	Réel 2013	Réel 2012	Réel 2011
		CHF	%	CHF	%					
0	ADMINISTRATION GENERALE									
	TOTAL CHARGES	1'184'239	+8%	2'275'744.31	+17%	15'487'335	14'303'096	13'211'590.69	13'522'830.16	14'630'546.46
	TOTAL REVENUS	431'240	+8%	-613'977.25	-10%	5'750'070	5'318'830	6'364'047.25	5'927'467.42	6'125'060.98
1	SECURITE PUBLIQUE									
	TOTAL CHARGES	-126'479	-2%	582'060.34	+8%	7'445'839	7'572'318	6'863'778.66	7'203'046.05	6'474'048.78
	TOTAL REVENUS	217'100	+14%	239'945.50	+15%	1'795'800	1'578'700	1'555'854.50	1'731'705.75	1'779'745.60
2	ENSEIGNEMENT ET FORMATION									
	TOTAL CHARGES	382'302	+7%	-2'246'387.52	-27%	6'089'426	5'707'124	8'335'813.52	6'226'814.41	6'525'463.12
	TOTAL REVENUS	-	+0%	-69'656.90	-60%	45'840	45'840	115'496.90	118'976.10	148'600.05
3	CULTURE ET LOISIRS									
	TOTAL CHARGES	-544'538	-2%	78'562.57	+0%	23'025'421	23'569'959	22'946'858.43	23'322'713.85	26'062'478.69
	TOTAL REVENUS	404'360	+19%	18'523.70	+1%	2'575'030	2'170'670	2'556'506.30	2'313'617.20	2'145'607.21
5	PREVOYANCE SOCIALE									
	TOTAL CHARGES	474'906	+2%	1'737'937.83	+10%	19'689'078	19'214'172	17'951'140.17	17'460'476.03	14'477'040.83
	TOTAL REVENUS	-51'000	-3%	-250'803.62	-14%	1'591'414	1'642'414	1'842'217.62	1'616'034.30	1'252'441.89
6	TRAFIC									
	TOTAL CHARGES	409'655	+4%	519'472.66	+5%	10'254'116	9'844'461	9'734'643.34	9'232'527.80	9'273'981.04
	TOTAL REVENUS	-59'490	-1%	189'371.50	+4%	4'670'000	4'729'490	4'480'628.50	3'224'624.35	2'884'829.20
7	PROTECTION ET AMENAGEMENT DE L'ENVIRONNEMENT									
	TOTAL CHARGES	104'490	+1%	-312'042.10	-3%	10'109'213	10'004'723	10'421'255.10	10'641'998.97	9'738'885.21
	TOTAL REVENUS	197'940	+26%	234'055.01	+32%	971'540	773'600	737'484.99	988'921.36	956'111.48
9	FINANCES ET IMPOTS									
	TOTAL CHARGES	-1'278'453	-13%	-3'232'790.77	-27%	8'579'082	9'857'535	11'811'872.77	13'080'101.57	12'185'656.72
	TOTAL REVENUS	-687'356	-1%	-436'720.61	-1%	83'288'746	83'976'102	83'725'466.61	85'056'435.41	84'124'575.56
	TOTAL GENERAL									
	TOTAL CHARGES					100'679'510	100'073'388	101'276'952.68	100'690'508.84	99'368'100.85
	TOTAL REVENUS					100'688'440	100'235'646	101'377'702.67	100'977'781.89	99'416'971.97
	TOTAL Δ					8'930	162'258	100'749.99	287'273.05	48'871.12
x	x	x	x	x	x	x	x	x	x	x