

Plan quadriennal - Fonctionnement

0	DESIGNATION	Budget 2016		Projection 2017		Projection 2018		Projection 2019	
		Charges	Revenus	Charges	Revenus	Charges	Revenus	Charges	Revenus
0	ADMINISTRATION GENERALE	874'250.00	874'250.00	878'621.25	878'621.25	883'014.36	883'014.36	887'429.43	887'429.43
01	LEGISLATIF ET EXECUTIF	62'400.00	62'400.00	62'712.00	62'712.00	63'025.56	63'025.56	63'340.69	63'340.69
02	ADMINISTRATION GENERALE	811'850.00	811'850.00	815'909.25	815'909.25	819'988.80	819'988.80	824'088.74	824'088.74
1	SECURITE PUBLIQUE	3'430'365.00	3'430'365.00	3'372'927.55	3'372'927.55	3'389'792.19	3'389'792.19	3'406'741.15	3'406'741.15
11	POLICE	2'495'310.00	2'495'310.00	2'507'786.55	2'507'786.55	2'520'325.48	2'520'325.48	2'532'927.11	2'532'927.11
12	JUSTICE	50'050.00	50'050.00	50'300.25	50'300.25	50'551.75	50'551.75	50'804.51	50'804.51
14	POLICE DU FEU	847'855.00	847'855.00	777'505.00	777'505.00	781'392.53	781'392.53	785'299.49	785'299.49
16	PROTECTION POPULATION ET BIENS CULTURELS	37'150.00	37'150.00	37'335.75	37'335.75	37'522.43	37'522.43	37'710.04	37'710.04
2	ENSEIGNEMENT ET FORMATION	20'000.00	20'000.00	20'100.00	20'100.00	20'200.50	20'200.50	20'301.50	20'301.50
29	AUTRES TÂCHES D'ENSEIGNEMENT	20'000.00	20'000.00	20'100.00	20'100.00	20'200.50	20'200.50	20'301.50	20'301.50
3	CULTURE, LOISIRS ET CULTE	7'358'845.00	7'358'845.00	7'795'639.23	7'795'639.23	7'675'393.61	7'675'393.61	7'281'800.49	7'281'800.49
30	ENCOURAGEMENT A LA CULTURE	1'686'330.00	1'686'330.00	1'694'761.65	1'694'761.65	1'544'011.65	1'544'011.65	1'551'731.71	1'551'731.71
32	MASS MEDIA	130'000.00	130'000.00	130'650.00	130'650.00	131'303.25	131'303.25	131'959.77	131'959.77
34	SPORTS	5'536'515.00	5'536'515.00	5'964'197.58	5'964'197.58	5'994'018.56	5'994'018.56	5'592'018.56	5'592'018.56
39	EGLISES	6'000.00	6'000.00	6'030.00	6'030.00	6'060.15	6'060.15	6'090.45	6'090.45
4	SANTE	43'050.00	43'050.00	43'265.25	43'265.25	43'481.58	43'481.58	43'698.98	43'698.98
47	CONTROLE DENREES ALIMENTAIRES	3'000.00	3'000.00	3'015.00	3'015.00	3'030.08	3'030.08	3'045.23	3'045.23
49	AUTRES DEPENSES DE SANTE	40'050.00	40'050.00	40'250.25	40'250.25	40'451.50	40'451.50	40'653.76	40'653.76
5	PREVOYANCE SOCIALE	132'650.00	132'650.00	133'313.25	133'313.25	133'979.82	133'979.82	134'649.72	134'649.72
54	PROTECTION DE LA JEUNESSE	132'650.00	132'650.00	133'313.25	133'313.25	133'979.82	133'979.82	134'649.72	134'649.72
6	TRAFIC	52'100.00	52'100.00	52'360.50	52'360.50	52'622.30	52'622.30	52'885.41	52'885.41
64	CFF	52'100.00	52'100.00	52'360.50	52'360.50	52'622.30	52'622.30	52'885.41	52'885.41
65	TRAFIC REGIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	PROTECTION ET AMENAG. ENVIRONNEMENT	486'150.00	486'150.00	488'580.75	488'580.75	491'023.65	491'023.65	493'478.77	493'478.77
70	APPROVISIONNEMENT EN EAU	100'000.00	100'000.00	100'500.00	100'500.00	101'002.50	101'002.50	101'507.51	101'507.51
74	CIMETIERES, CREMATOIRES, COLUMBARIUM	2'500.00	2'500.00	2'512.50	2'512.50	2'525.06	2'525.06	2'537.69	2'537.69
79	AMENAGEMENT	383'650.00	383'650.00	385'568.25	385'568.25	387'496.09	387'496.09	389'433.57	389'433.57
8	ECONOMIE PUBLIQUE	946'210.00	946'210.00	950'941.05	950'941.05	955'695.76	955'695.76	960'474.23	960'474.23
83	TOURISME	651'500.00	651'500.00	654'757.50	654'757.50	658'031.29	658'031.29	661'321.44	661'321.44
84	INDUSTRIE, ARTISANAT ET COMMERCE	294'710.00	294'710.00	296'183.55	296'183.55	297'664.47	297'664.47	299'152.79	299'152.79
	TOTAL	13'343'620.00	13'343'620.00	13'735'748.83	13'735'748.83	13'645'203.76	13'645'203.76	13'281'459.69	13'281'459.69