

# Commune de Morlanwelz

## Budget Communal



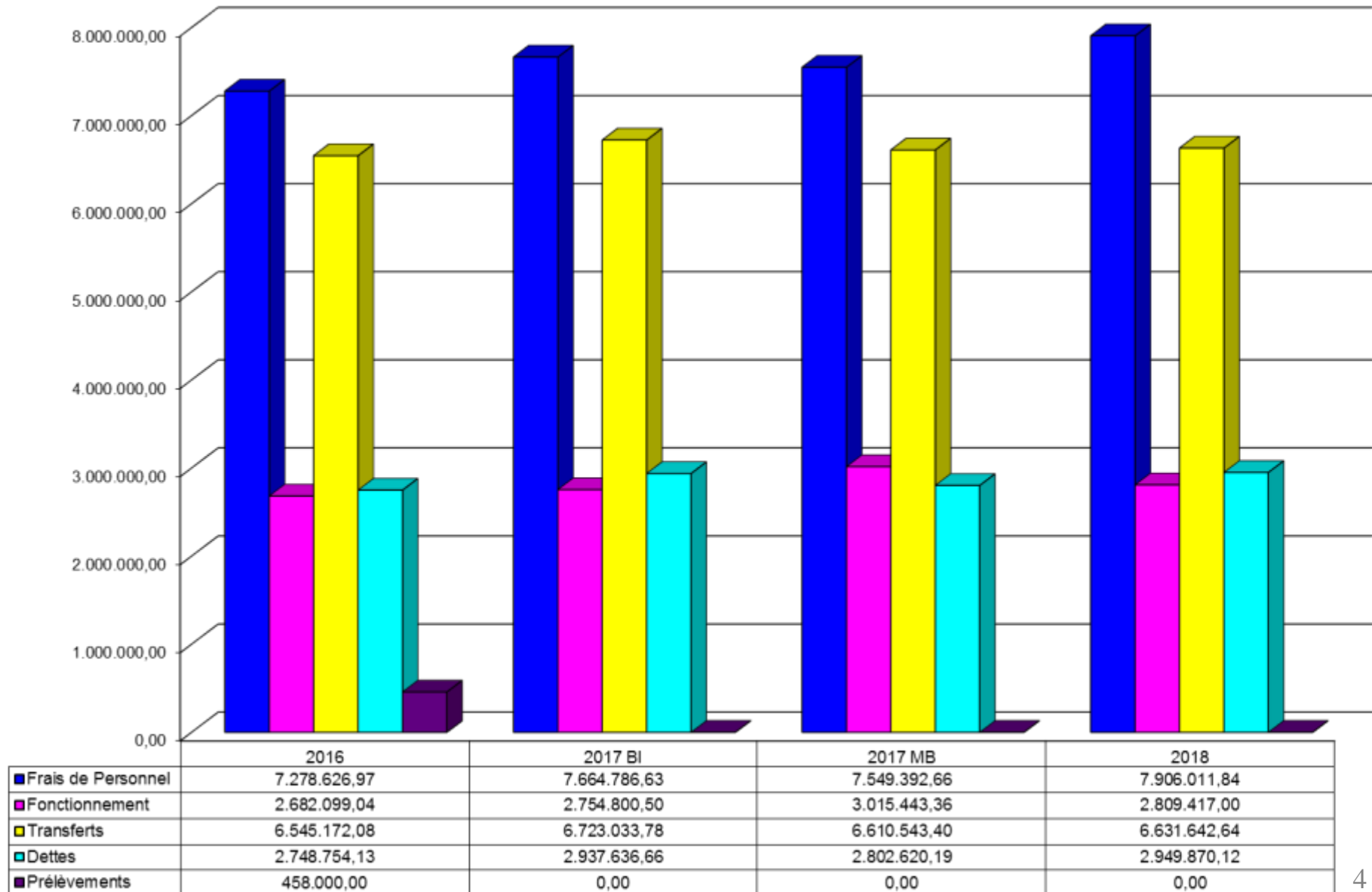
**ANNEE 2018**

# **Service Ordinaire**

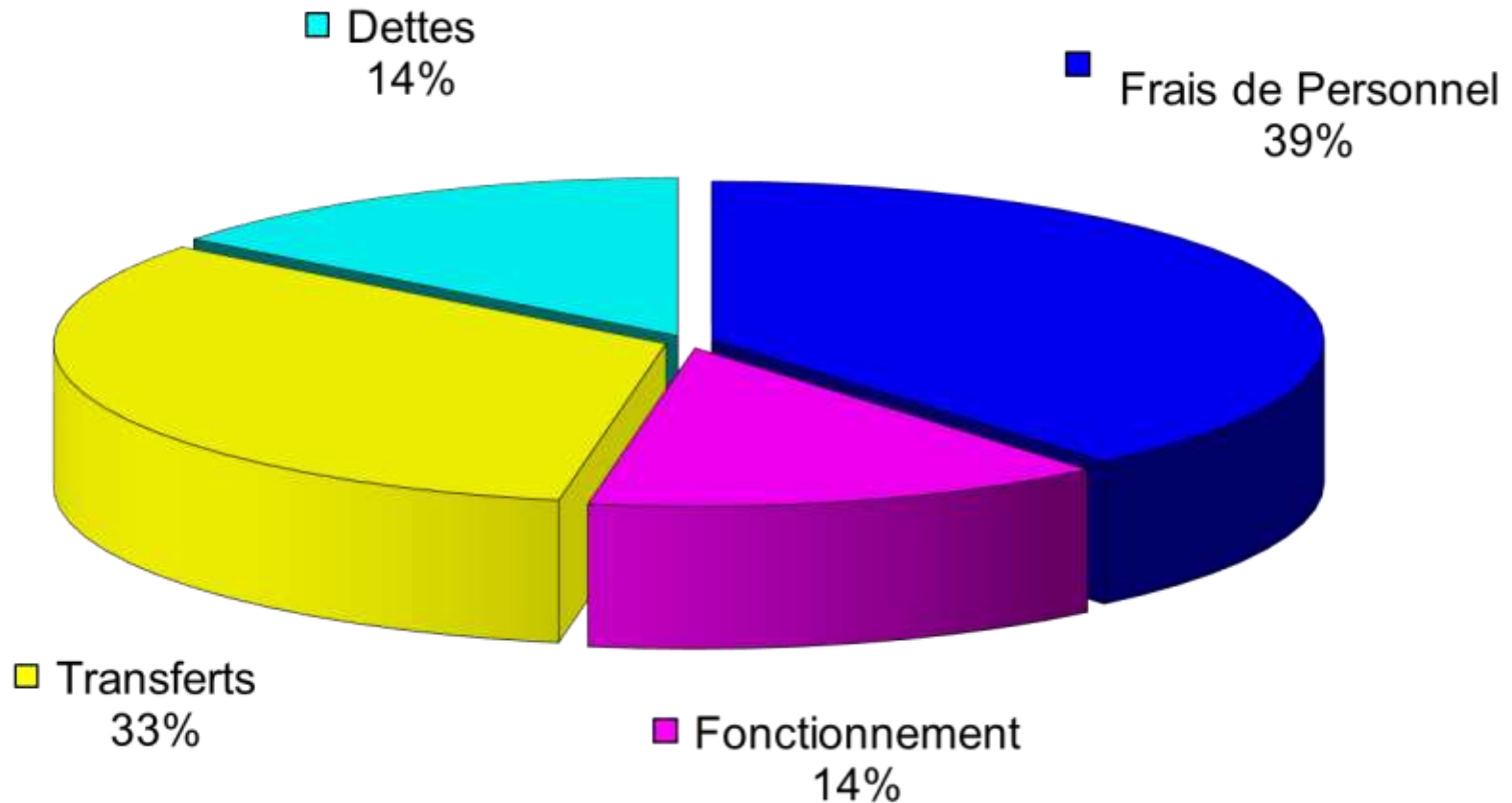
# **DEPENSES SUR LES EXERCICES PROPRES**

<u>Postes Principaux</u>	<u>2016</u> <u>Compte</u>	<u>2017</u> <u>Budget Initial</u>	<u>2017</u> <u>Après Modif,</u> <u>Budgétaires</u>	<u>2018</u>
<b>TOTAL</b>	<b>19.712.652,22 €</b>	<b>20.080.257,57 €</b>	<b>19.977.999,61 €</b>	<b>20.296.941,60 €</b>
Frais de Personnel	7.278.626,97 € 36,92%	7.664.786,63 € 38,17%	7.549.392,66 € 37,79%	7.906.011,84 € 38,95%
Fonctionnement	2.682.099,04 € 13,61%	2.754.800,50 € 13,72%	3.015.443,36 € 15,09%	2.809.417,00 € 13,84%
Transferts	6.545.172,08 € 33,20%	6.723.033,78 € 33,48%	6.610.543,40 € 33,09%	6.631.642,64 € 32,67%
Dettes	2.748.754,13 € 13,94%	2.937.636,66 € 14,63%	2.802.620,19 € 14,03%	2.949.870,12 € 14,53%
Prélèvements	458.000,00 € 2,32%	0,00 € 0,00%	0,00 € 0,00%	0,00 € 0,00%

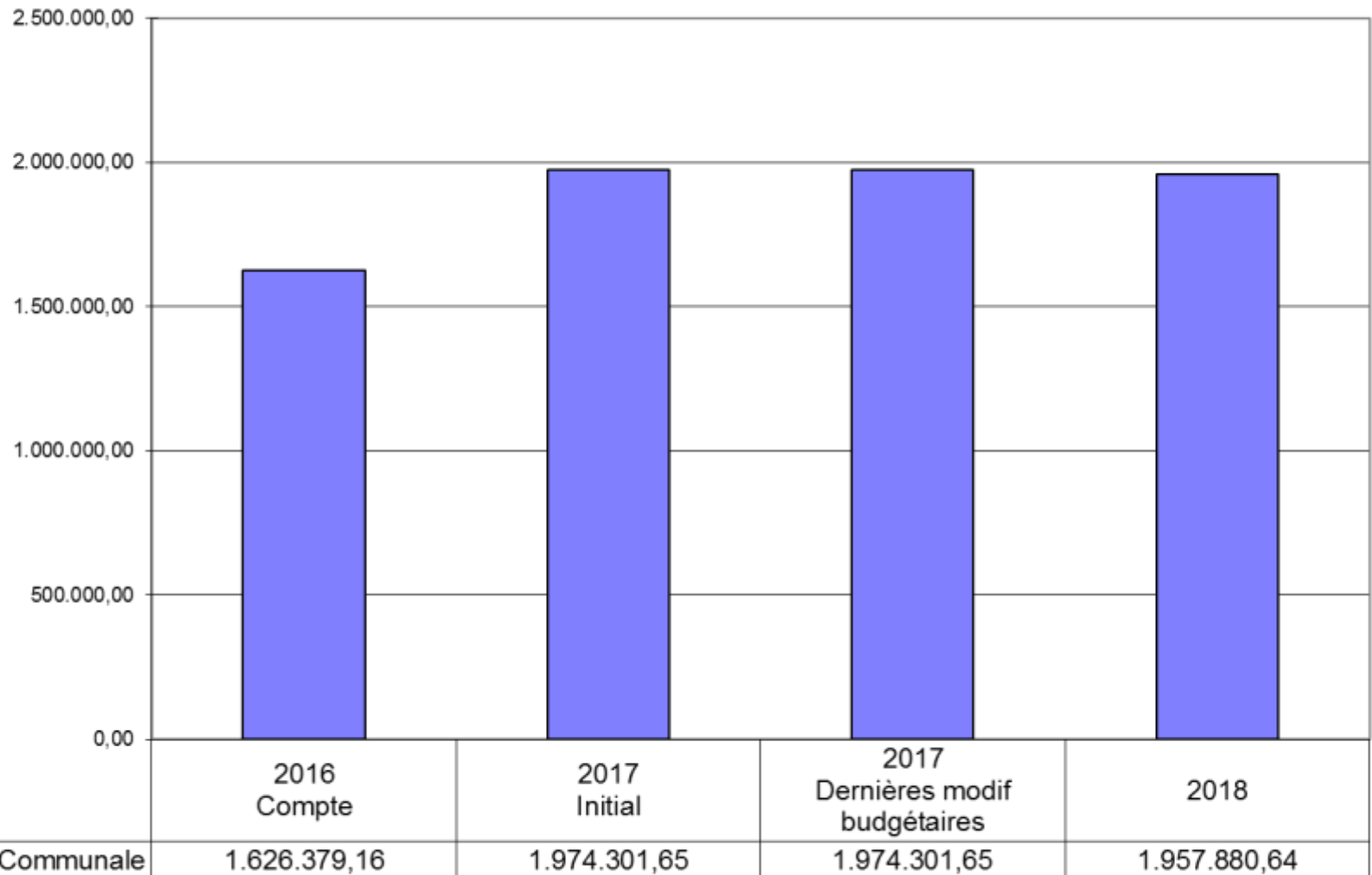
# Évolution du budget initial – Dépenses -



# Dépenses – Exercice Propre



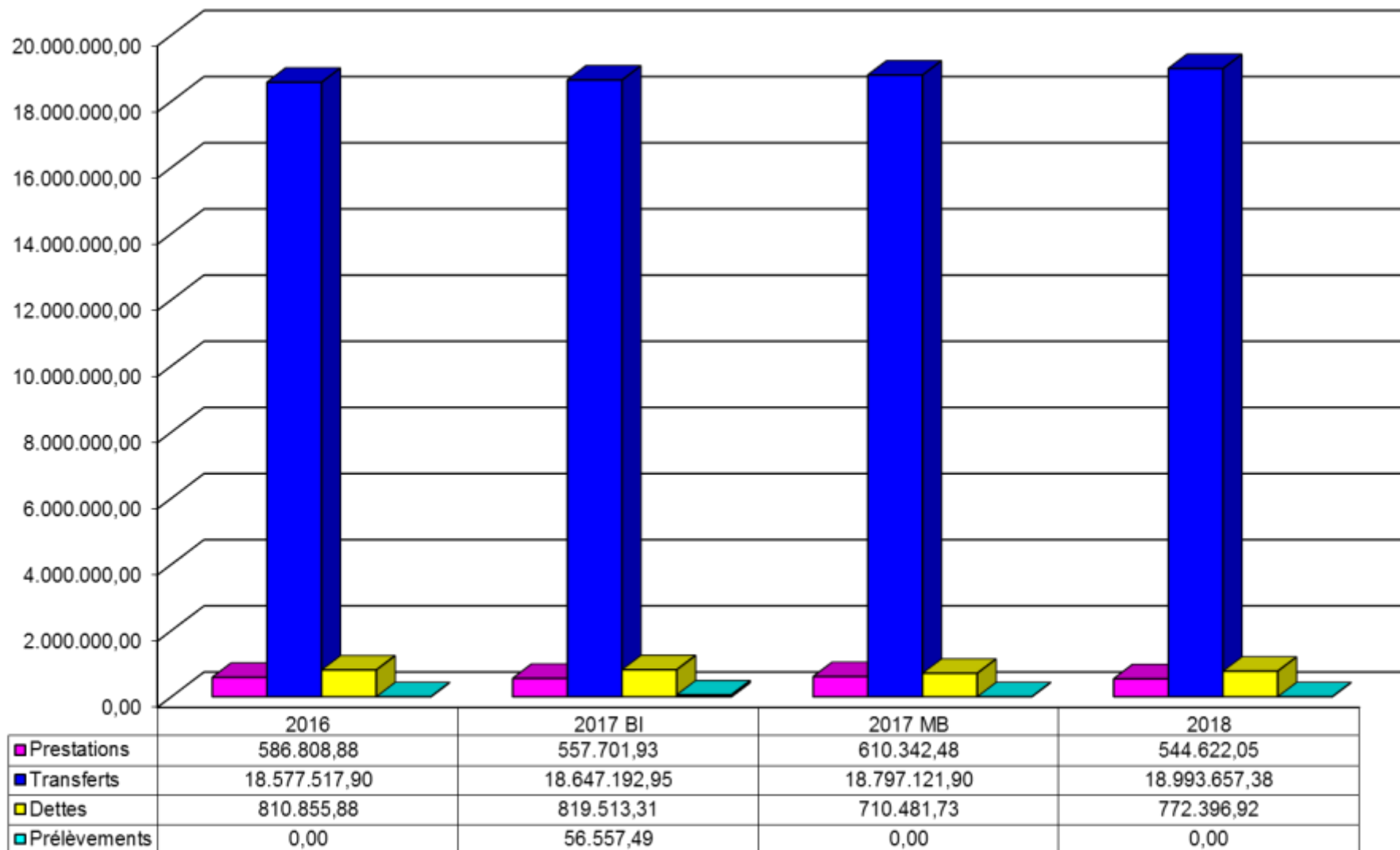
# Budget du C.P.A.S. Intervention communale



# Recettes sur les Exercices Propres

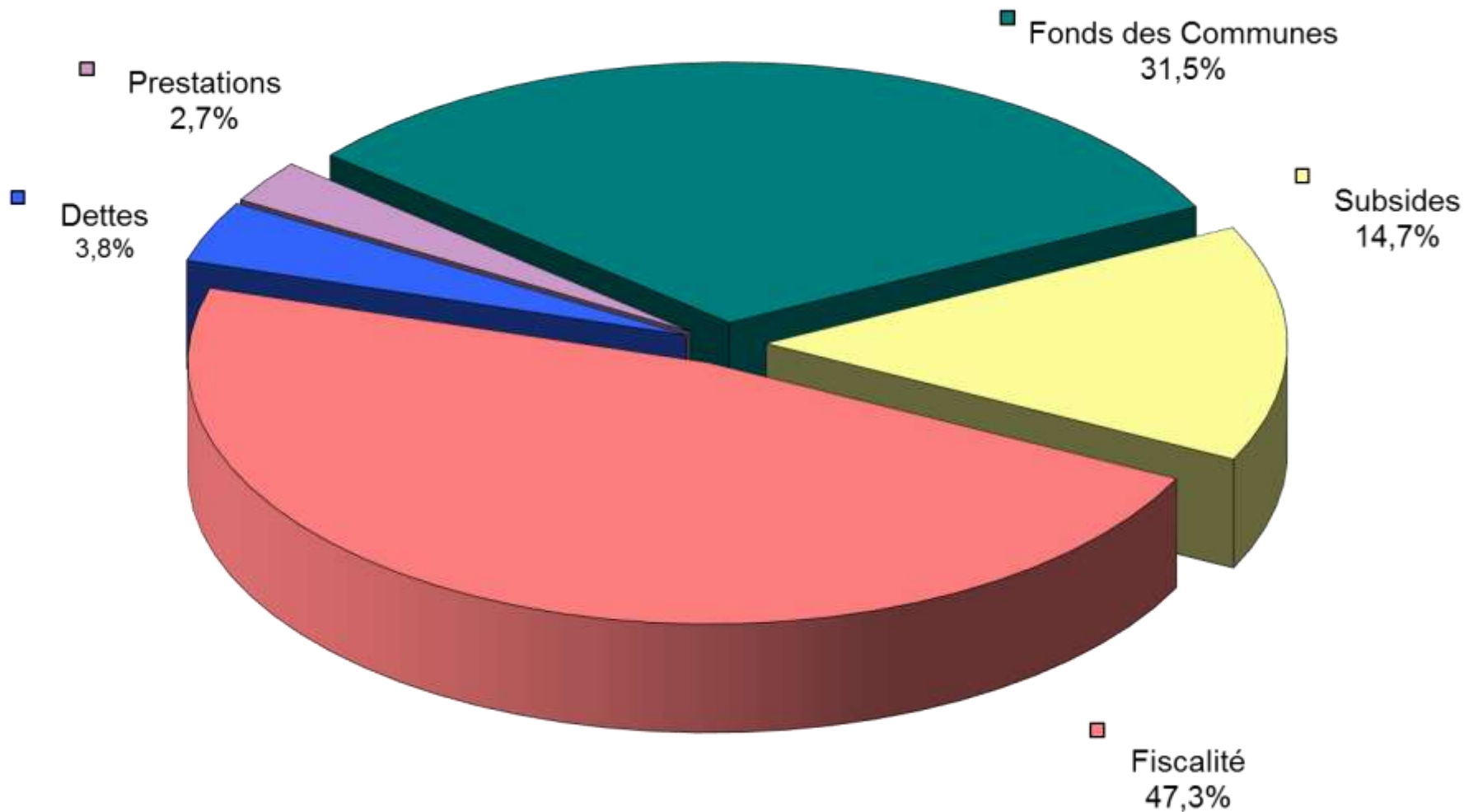
<u>Postes Principaux</u>	<u>2016 Compte</u>	<u>2017 Initial</u>	<u>2017 Dernières modif. Budgétaires</u>	<u>2018</u>
<b>TOTAL</b>	<b>19.975.182,66 €</b>	<b>20.080.965,68 €</b>	<b>20.117.946,11 €</b>	<b>20.310.676,35 €</b>
Prestations	586.808,88 € 2,9%	557.701,93 € 2,8%	610.342,48 € 3,0%	544.622,05 € 2,7%
Transferts	18.577.517,90 € 93,0%	18.647.192,95 € 92,9%	18.797.121,90 € 93,4%	18.993.657,38 € 93,5%
Dettes	810.855,88 € 4,1%	819.513,31 € 4,1%	710.481,73 € 3,5%	772.396,92 € 3,8%
Prélèvements	0,00 € 0,0%	56.557,49 € 0,3%	0,00 € 0,0%	0,00 € 0,0%

# Évolution du budget initial – Recettes -





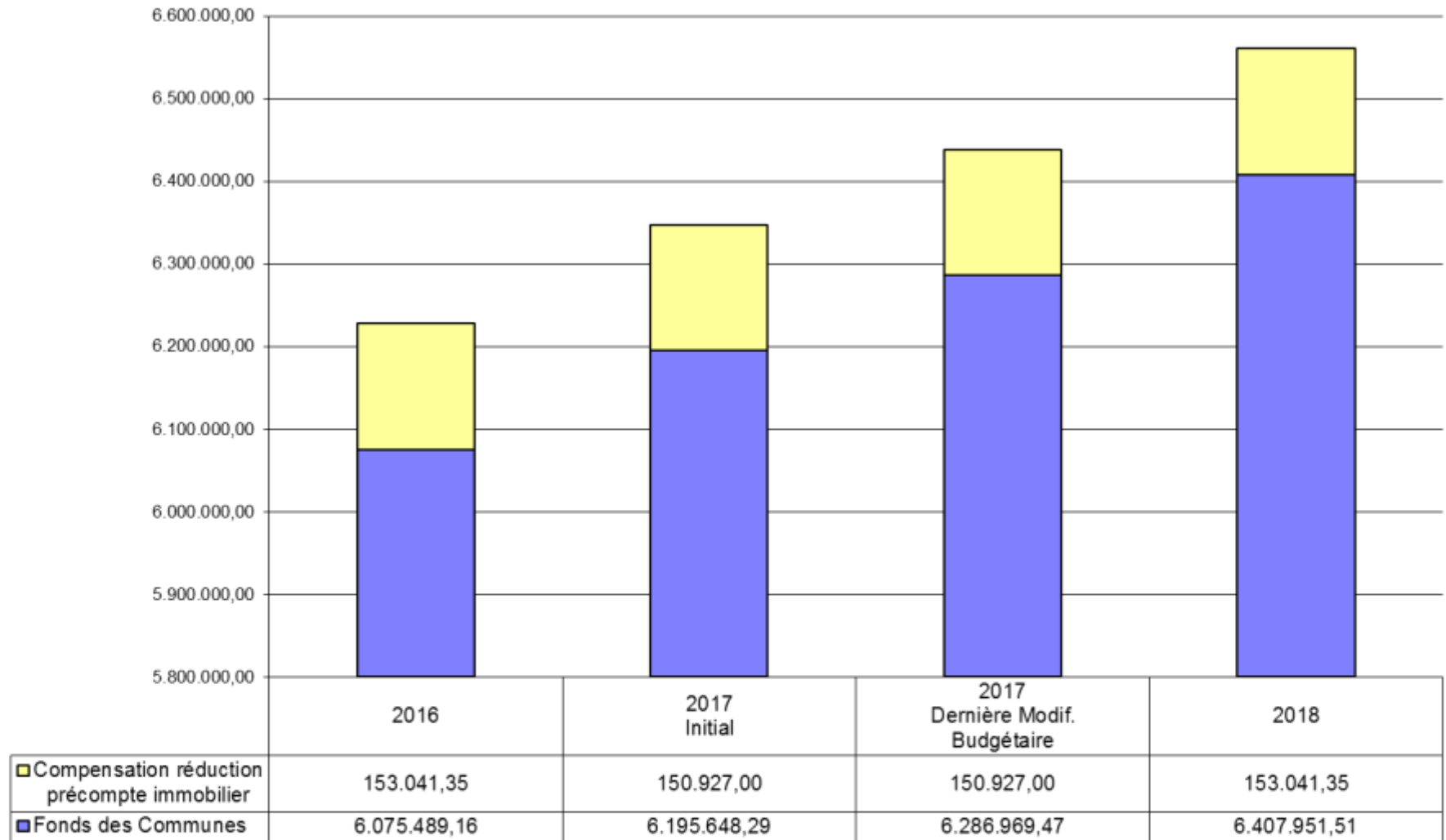
# Recettes - Exercice Propre



# Évolution du Fonds des Communes

	2016	2017 Initial	2017 Dernière Modif. Budgétaire	2018
Fonds des Communes	6.075.489,16	6.195.648,29	6.286.969,47	6.407.951,51
Compensation réduction précompte immobilier	153.041,35	150.927,00	150.927,00	153.041,35
<b>TOTAL</b>	<b>6.228.530,51</b>	<b>6.346.575,29</b>	<b>6.437.896,47</b>	<b>6.560.992,86</b>

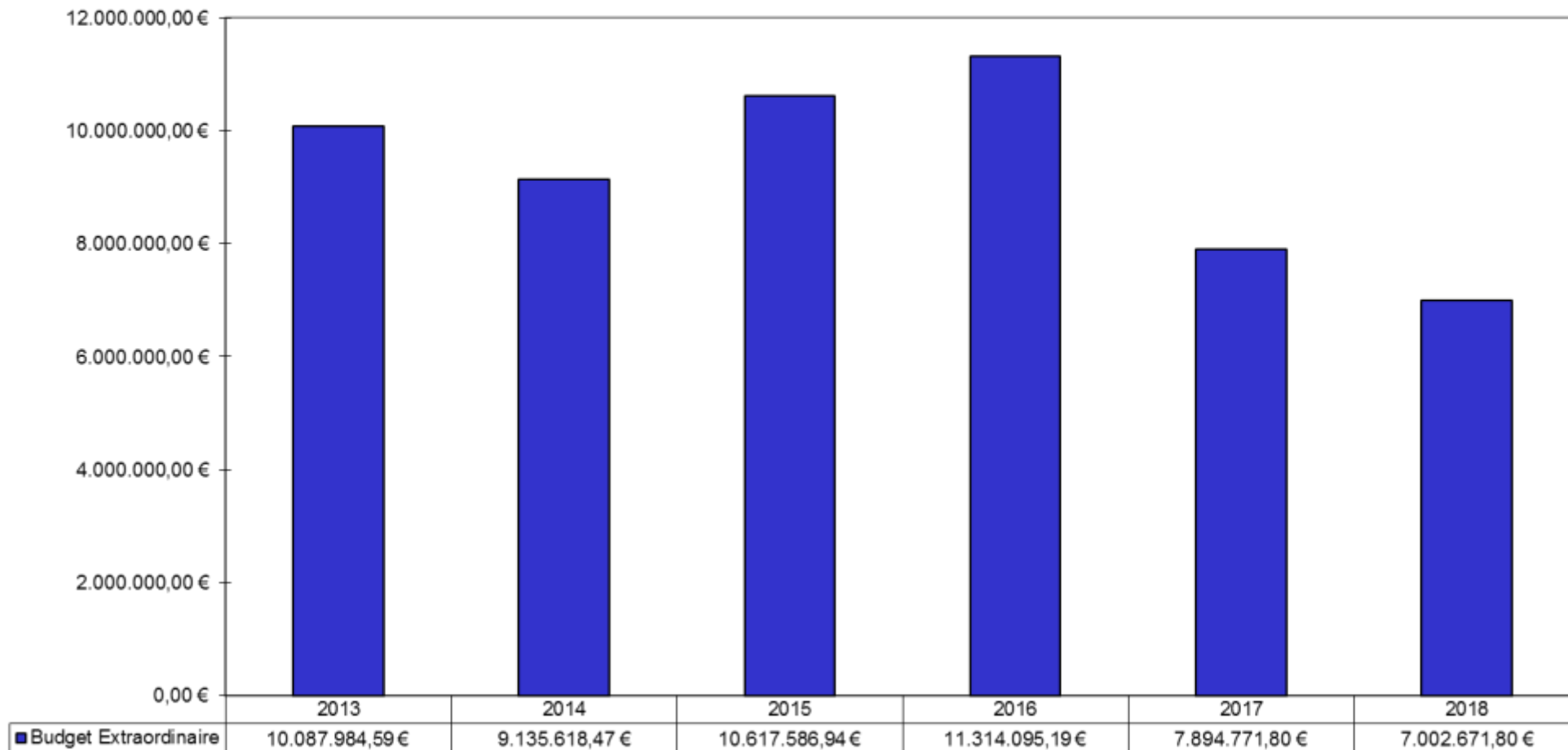
# Fonds des Communes



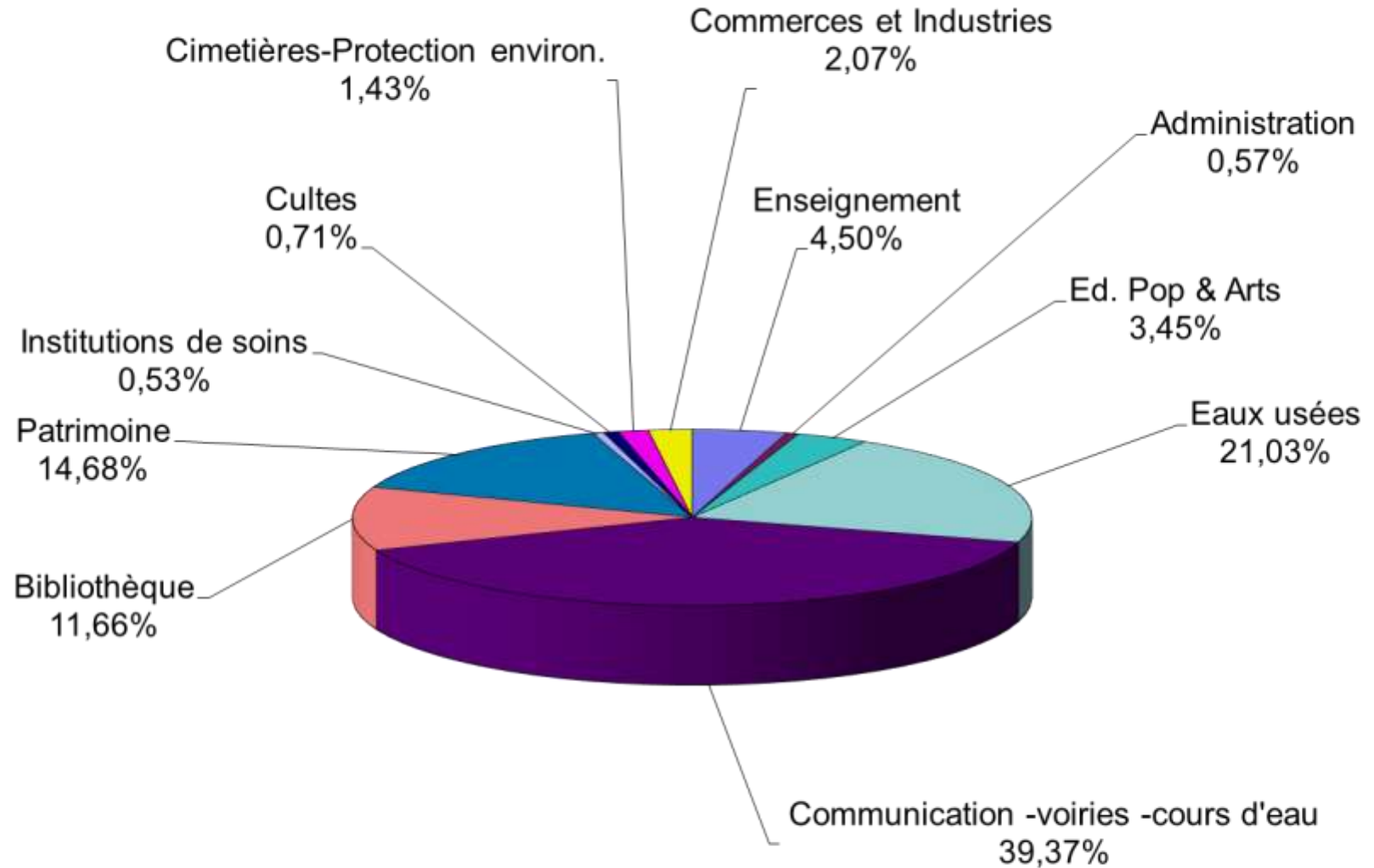
# **Service Extraordinaire**

# Evolution des Investissements

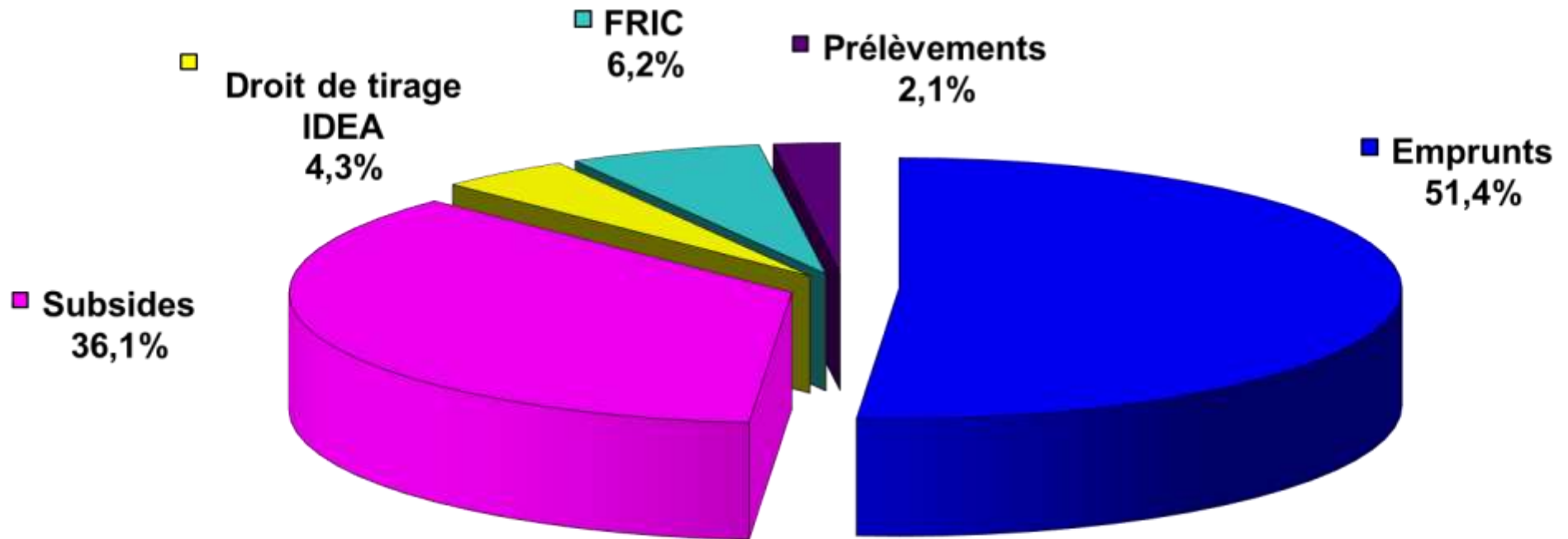
Budget Extraordinaire



# Budget Extraordinaire



# Tableau des Voies et Moyens



**FIN**