

ANNEXE A

COMPTE DE FONCTIONNEMENT PAR DIRECTION

| | BUDGET DE 2003 | | BUDGET DE 2002 | | COMPTES DE 2001 * | |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES | REVENUS |
| ADMINISTRATION GENERALE ET FINANCES | 327'441'700 | 592'834'700 | 260'655'900 | 551'117'400 | 196'876'626.23 | 14'319'464.22 |
| SECURITE PUBLIQUE | 135'430'500 | 73'321'300 | 130'961'800 | 71'984'800 | 144'380'646.66 | 71'581'794.91 |
| CULTURE, SPORTS, PATRIMOINE | 120'294'700 | 49'621'400 | 116'079'600 | 47'442'700 | 164'423'098.18 | 601'058'105.76 |
| TRAVAUX | 166'530'500 | 117'318'500 | 162'380'300 | 116'672'900 | 109'086'058.00 | 56'251'001.79 |
| ENFANCE, JEUNESSE ET EDUCATIO | 134'217'300 | 33'526'300 | 133'829'500 | 36'261'700 | 133'879'089.48 | 39'060'287.99 |
| SECURITE SOCIALE ET ENVIRONNEMENT | 103'612'800 | 25'074'500 | 135'921'900 | 25'776'400 | 127'729'643.22 | 25'077'071.94 |
| SERVICES INDUSTRIELS | 510'486'400 | 574'201'700 | 418'899'500 | 479'533'700 | 440'993'576.21 | 509'153'869.56 |
| TOTAUX | 1'498'013'900 | 1'465'898'400 | 1'358'728'500 | 1'328'789'600 | 1'317'368'737.98 | 1'316'501'596.17 |
| EXCEDENT DES CHARGES | | 32'115'500 | | 29'938'900 | | 867'141.81 |
| | 1'498'013'900 | 1'498'013'900 | 1'358'728'500 | 1'358'728'500 | 1'317'368'737.98 | 1'317'368'737.98 |

* Ancienne structure administrative