

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
0	ADMINISTRATION GENERALE						
	TOTAL CHARGES	3,381,457.82	3,499,900.34	3,440,628	3,145,163	295,465.00-	8.59-
	TOTAL REVENUS	484,470.77	417,752.87	330,250	330,250	0.00	0.00
01	CONSEIL MUNICIPAL						
	TOTAL CHARGES	58,038.40	82,645.25	54,000	80,400	26,400.00	48.89
01.300	AUTORITES ET COMMISSIONS	40,950.00	38,690.00	37,200	41,000	3,800.00	10.22
01.303	ASSURANCES SOCIALES	0.00	0.00	1,000	1,000	0.00	0.00
01.317	DEDOMMAGEMENTS	627.85	30,164.15	2,000	32,000	30,000.00	1500.00
01.318	HONORAIRES, PRESTATIONS, SERVICES	16,460.55	13,791.10	13,800	6,400	7,400.00-	53.62-
02	CONSEIL ADMINISTRATIF						
	TOTAL CHARGES	161,704.40	160,626.25	186,000	190,200	4,200.00	2.26
02.300	AUTORITES ET COMMISSIONS	125,209.80	125,209.80	141,000	146,000	5,000.00	3.55
02.303	ASSURANCES SOCIALES	6,802.30	6,361.20	9,100	9,500	400.00	4.40
02.304	CAISSES DE PENSIONS	14,743.80	14,837.10	15,000	15,000	0.00	0.00
02.305	ASSURANCES MALADIE ET ACCIDENTS	1,330.95	1,330.95	1,400	1,400	0.00	0.00
02.317	DEDOMMAGEMENTS	13,617.55	9,878.90	10,000	8,800	1,200.00-	12.00-
02.318	HONORAIRES, PRESTATIONS, SERVICES	0.00	3,008.30	9,500	9,500	0.00	0.00
05	ADMINISTRATION GENERALE						
	TOTAL CHARGES	1,838,522.25	1,891,372.19	1,795,856	1,577,948	217,908.00-	12.13-
	TOTAL REVENUS	218,287.20	188,772.52	129,750	129,750	0.00	0.00
05.301	TRAITEMENTS DU PERSONNEL	1,082,043.05	1,066,768.65	1,067,808	903,846	163,962.00-	15.36-
05.303	ASSURANCES SOCIALES	84,332.20	82,693.10	79,508	68,883	10,625.00-	13.36-
05.304	CAISSES DE PENSIONS	155,417.00	144,299.50	176,358	175,494	864.00-	0.49-
05.305	ASSURANCES MALADIE ET ACCIDENTS	66,536.45	64,016.15	60,082	58,122	1,960.00-	3.26-
05.309	AUTRES CHARGES DE PERSONNEL	10,058.60	8,489.20	6,000	6,000	0.00	0.00
05.310	FOURNITURES, IMPRIMES, PUBLICITE	99,211.80	108,903.68	102,600	117,100	14,500.00	14.13
05.311	MOBILIER, MACHINES, MATERIEL, VHC	18,206.20	46,172.70	9,000	9,500	500.00	5.56
05.313	AUTRES MARCHANDISES	4,170.25	2,418.75	2,000	2,000	0.00	0.00

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
05.315	PREST.TIERS ENTRETIEN D'OBJETS MOB	4,783.23	1,848.52	900	0	900.00-	100.00-
05.317	DEDOMMAGEMENTS	3,212.80	2,361.30	3,000	3,000	0.00	0.00
05.318	HONORAIRES, PRESTATIONS, SERVICES	214,118.52	278,384.20	224,300	173,500	50,800.00-	22.65-
05.319	FRAIS DIVERS	5,312.15	8,002.25	3,000	3,000	0.00	0.00
05.352	COMMUNES	91,120.00	77,014.19	61,300	57,503	3,797.00-	6.19-
05.431	EMOLUMENTS ADMINISTRATIFS	387.00	0.00	500	500	0.00	0.00
05.435	VENTES DE MARCHANDISES	2,225.00	12,497.95	2,250	2,250	0.00	0.00
05.436	DEDOMMAGEMENTS DE TIERS	88,781.80	64,808.00	0	0	0.00	
05.439	AUTRES CONTRIBUTIONS	126,893.40	111,466.57	127,000	127,000	0.00	0.00
08	IMMEUBLES PATRIMOINE ADMINISTRATIF						
	TOTAL CHARGES	1,301,461.07	1,339,629.75	1,290,322	1,273,565	16,757.00-	1.30-
	TOTAL REVENUS	49,651.62	63,813.80	40,500	40,500	0.00	0.00
08.301	TRAITEMENTS DU PERSONNEL	225,591.85	291,781.80	291,600	279,267	12,333.00-	4.23-
08.303	ASSURANCES SOCIALES	17,856.15	22,778.05	19,910	21,262	1,352.00	6.79
08.304	CAISSES DE PENSIONS	25,454.55	34,011.00	39,872	39,629	243.00-	0.61-
08.305	ASSURANCES MALADIE ET ACCIDENTS	16,850.05	19,245.60	14,428	15,371	943.00	6.54
08.306	PRESTATIONS EN NATURES	0.00	0.00	500	1,500	1,000.00	200.00
08.309	AUTRES CHARGES DE PERSONNEL	0.00	0.00	1,200	1,200	0.00	0.00
08.311	MOBILIER, MACHINES, MATERIEL, VHC	8,958.53	14,530.85	3,000	4,000	1,000.00	33.33
08.312	EAU, ENERGIE, COMBUSTIBLES	62,179.55	88,043.95	71,000	99,300	28,300.00	39.86
08.313	AUTRES MARCHANDISES	14,836.02	5,246.81	10,000	10,200	200.00	2.00
08.314	PREST.TIERS ENTRETIEN IMMEUBLES	117,797.67	86,858.91	82,500	61,000	21,500.00-	26.06-
08.315	PREST.TIERS ENTRETIEN D'OBJETS MOB	4,114.70	900.13	2,000	3,500	1,500.00	75.00
08.316	LOYERS ET REDEVANCES D'UTILISATION	300.00	300.00	300	800	500.00	166.67
08.317	DEDOMMAGEMENTS	420.00	720.00	450	450	0.00	0.00
08.318	HONORAIRES, PRESTATIONS, SERVICES	69,696.00	68,450.65	68,200	66,200	2,000.00-	2.93-
08.331	AMORTISSEMENTS ORDINAIRES.	737,406.00	706,762.00	685,362	669,886	15,476.00-	2.26-
08.427	IMMEUBLES DU PATRIMOINE ADMINISTRA	40,176.25	37,993.80	40,200	40,200	0.00	0.00
08.434	REDEVANCES, PRESTATION DE SERVICE	265.00	1,320.00	300	300	0.00	0.00
08.436	DEDOMMAGEMENTS DE TIERS	9,210.37	24,500.00	0	0	0.00	

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
09	AUTRES CHARGES ET REVENUS						
	TOTAL CHARGES	21,731.70	25,626.90	114,450	23,050	91,400.00-	79.86-
	TOTAL REVENUS	216,531.95	165,166.55	160,000	160,000	0.00	0.00
09.313	AUTRES MARCHANDISES	0.00	0.00	500	500	0.00	0.00
09.317	DEDOMMAGEMENTS	192.00	0.00	0	0	0.00	
09.318	HONORAIRES, PRESTATIONS, SERVICES	2,482.75	10,108.35	94,400	3,000	91,400.00-	96.82-
09.319	FRAIS DIVERS	8,439.55	4,599.75	8,550	8,550	0.00	0.00
09.352	COMMUNES	10,617.40	10,918.80	11,000	11,000	0.00	0.00
09.427	IMMEUBLES DU PATRIMOINE ADMINISTRA	177,177.15	156,704.35	160,000	160,000	0.00	0.00
09.436	DEDOMMAGEMENTS DE TIERS	39,354.80	8,462.20	0	0	0.00	
1	SECURITE PUBLIQUE						
	TOTAL CHARGES	637,053.32	605,934.12	759,753	743,590	16,163.00-	2.13-
	TOTAL REVENUS	77,501.00	69,239.65	52,400	47,400	5,000.00-	9.54-
10	ETAT CIVIL						
	TOTAL CHARGES	82,773.60	56,152.90	56,700	54,100	2,600.00-	4.59-
	TOTAL REVENUS	43,291.00	17,036.00	7,800	7,800	0.00	0.00
10.351	CANTON	30,670.60	10,187.90	4,500	4,500	0.00	0.00
10.352	COMMUNES	52,103.00	45,965.00	52,200	49,600	2,600.00-	4.98-
10.431	EMOLUMENTS ADMINISTRATIFS	43,291.00	17,036.00	7,800	7,800	0.00	0.00
11	POLICE MUNICIPALE						
	TOTAL CHARGES	134,160.95	130,350.00	262,000	274,000	12,000.00	4.58
	TOTAL REVENUS	8,224.00	10,080.00	11,400	6,400	5,000.00-	43.86-
11.318	HONORAIRES, PRESTATIONS, SERVICES	855.45	516.50	2,000	2,000	0.00	0.00
11.352	COMMUNES	133,305.50	129,833.50	260,000	272,000	12,000.00	4.62

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
11.427	IMMEUBLES DU PATRIMOINE ADMINISTRA	1,444.00	1,570.00	1,400	1,400	0.00	0.00
11.437	AMENDES	6,780.00	8,510.00	10,000	5,000	5,000.00-	50.00-
14	INCENDIE ET SECOURS						
	TOTAL CHARGES	311,770.82	312,918.27	336,161	322,175	13,986.00-	4.16-
	TOTAL REVENUS	31,136.00	33,273.65	32,000	32,000	0.00	0.00
14.300	AUTORITES ET COMMISSIONS	13,321.50	14,290.00	13,500	13,500	0.00	0.00
14.303	ASSURANCES SOCIALES	0.00	0.00	900	900	0.00	0.00
14.309	AUTRES CHARGES DE PERSONNEL	442.00	480.00	900	900	0.00	0.00
14.311	MOBILIER, MACHINES, MATERIEL, VHC	13,224.65	9,326.45	38,000	28,000	10,000.00-	26.32-
14.312	EAU, ENERGIE, COMBUSTIBLES	5,048.05	4,521.75	5,850	5,850	0.00	0.00
14.313	AUTRES MARCHANDISES	2,258.27	10,858.62	2,750	2,750	0.00	0.00
14.314	PREST.TIERS ENTRETIEN IMMEUBLES	4,523.10	3,970.75	4,550	4,550	0.00	0.00
14.315	PREST.TIERS ENTRETIEN D'OBJETS MOB	6,484.35	2,458.90	5,700	5,700	0.00	0.00
14.318	HONORAIRES, PRESTATIONS, SERVICES	9,095.40	13,758.80	9,650	9,650	0.00	0.00
14.319	FRAIS DIVERS	1,229.00	1,283.00	1,250	1,250	0.00	0.00
14.331	AMORTISSEMENTS ORDINAIRES.	82,345.00	82,345.00	82,345	78,515	3,830.00-	4.65-
14.352	COMMUNES	165,266.00	164,625.00	165,266	165,110	156.00-	0.09-
14.363	PROPRES ETABLISSEMENTS	8,533.50	5,000.00	5,500	5,500	0.00	0.00
14.441	PARTS A DES RECETTES CANTONALES	31,136.00	33,273.65	32,000	32,000	0.00	0.00
16	PROTECTION CIVILE						
	TOTAL CHARGES	108,347.95	106,512.95	104,892	93,315	11,577.00-	11.04-
	TOTAL REVENUS	5,150.00-	8,850.00	1,200	1,200	0.00	0.00
16.312	EAU, ENERGIE, COMBUSTIBLES	103.05	5,515.15	500	900	400.00	80.00
16.314	PREST.TIERS ENTRETIEN IMMEUBLES	597.20	498.80	600	600	0.00	0.00
16.318	HONORAIRES, PRESTATIONS, SERVICES	736.30	307.00	450	450	0.00	0.00
16.319	FRAIS DIVERS	420.00	0.00	450	450	0.00	0.00
16.331	AMORTISSEMENTS ORDINAIRES.	59,692.00	59,692.00	59,692	47,715	11,977.00-	20.06-
16.352	COMMUNES	43,649.10	40,500.00	40,000	40,000	0.00	0.00
16.361	CANTON	3,150.30	0.00	3,200	3,200	0.00	0.00

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
16.436	DEDOMMAGEMENTS DE TIERS	5,150.00-	8,850.00	1,200	1,200	0.00	0.00
2	ENSEIGNEMENT ET FORMATION						
	TOTAL CHARGES	1,902,719.19	1,626,401.80	1,681,776	1,783,079	101,303.00	6.02
	TOTAL REVENUS	160,504.66	156,268.77	143,200	160,000	16,800.00	11.73
21	ECOLES PUBLIQUES						
	TOTAL CHARGES	1,902,719.19	1,626,401.80	1,681,776	1,783,079	101,303.00	6.02
	TOTAL REVENUS	160,504.66	156,268.77	143,200	160,000	16,800.00	11.73
21.301	TRAITEMENTS DU PERSONNEL	313,098.45	301,481.15	299,978	338,620	38,642.00	12.88
21.303	ASSURANCES SOCIALES	24,609.25	23,142.05	20,532	24,599	4,067.00	19.81
21.304	CAISSES DE PENSIONS	38,420.70	35,722.50	33,983	33,579	404.00-	1.19-
21.305	ASSURANCES MALADIE ET ACCIDENTS	20,912.75	20,536.60	19,078	18,262	816.00-	4.28-
21.306	PRESTATIONS EN NATURES	539.40	399.40	2,000	2,000	0.00	0.00
21.310	FOURNITURES, IMPRIMES, PUBLICITE	569.00	1,250.44	1,700	1,700	0.00	0.00
21.311	MOBILIER, MACHINES, MATERIEL, VHC	27,971.13	6,544.65	8,000	7,100	900.00-	11.25-
21.312	EAU, ENERGIE, COMBUSTIBLES	179,537.95	150,832.00	175,000	191,000	16,000.00	9.14
21.313	AUTRES MARCHANDISES	43,802.28	35,819.00	25,400	31,500	6,100.00	24.02
21.314	PREST.TIERS ENTRETIEN IMMEUBLES	189,483.88	193,387.43	73,000	107,000	34,000.00	46.58
21.315	PREST.TIERS ENTRETIEN D'OBJETS MOB	3,521.30	2,577.68	3,500	2,500	1,000.00-	28.57-
21.317	DEDOMMAGEMENTS	45,692.90	40,030.35	38,800	41,300	2,500.00	6.44
21.318	HONORAIRES, PRESTATIONS, SERVICES	76,016.60	74,049.80	75,950	74,150	1,800.00-	2.37-
21.319	FRAIS DIVERS	1,123.80	0.00	0	0	0.00	
21.331	AMORTISSEMENTS ORDINAIRES.	718,338.00	730,292.75	895,005	903,419	8,414.00	0.94
21.352	COMMUNES	204,134.00	0.00	0	0	0.00	
21.365	INSTITUTIONS PRIVEES	14,947.80	10,336.00	9,850	6,350	3,500.00-	35.53-
21.427	IMMEUBLES DU PATRIMOINE ADMINISTRA	33,000.00	33,000.00	30,000	33,700	3,700.00	12.33
21.436	DEDOMMAGEMENTS DE TIERS	2,488.90	0.00	0	0	0.00	
21.452	COMMUNES	125,015.76	123,268.77	113,200	126,300	13,100.00	11.57
3	CULTURE ET LOISIRS						

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
	TOTAL CHARGES	738,291.22	891,551.27	864,981	907,787	42,806.00	4.95
	TOTAL REVENUS	9,895.70	11,839.25	45,800	54,503	8,703.00	19.00
30	ENCOURAGEMENT A LA CULTURE						
	TOTAL CHARGES	106,748.25	111,705.95	160,750	104,332	56,418.00-	35.10-
	TOTAL REVENUS	4,157.00	2,522.50	25,500	34,203	8,703.00	34.13
30.316	LOYERS ET REDEVANCES D'UTILISATION	0.00	0.00	500	500	0.00	0.00
30.318	HONORAIRES, PRESTATIONS, SERVICES	106,628.25	111,705.95	120,900	52,750	68,150.00-	56.37-
30.319	FRAIS DIVERS	120.00	0.00	0	0	0.00	
30.352	COMMUNES	0.00	0.00	24,200	42,082	17,882.00	73.89
30.365	INSTITUTIONS PRIVEES	0.00	0.00	15,150	9,000	6,150.00-	40.59-
30.434	REDEVANCES, PRESTATION DE SERVICE	2,820.00	2,522.50	500	1,800	1,300.00	260.00
30.435	VENTES DE MARCHANDISES	98.00	0.00	0	0	0.00	
30.439	AUTRES CONTRIBUTIONS	1,239.00	0.00	25,000	32,403	7,403.00	29.61
33	PARCS ET PROMENADES						
	TOTAL CHARGES	144,295.72	161,859.15	159,672	174,531	14,859.00	9.31
33.301	TRAITEMENTS DU PERSONNEL	89,881.25	98,589.05	101,795	105,659	3,864.00	3.80
33.303	ASSURANCES SOCIALES	7,028.60	7,738.05	7,278	7,943	665.00	9.14
33.304	CAISSES DE PENSIONS	13,895.20	10,960.50	13,000	13,000	0.00	0.00
33.305	ASSURANCES MALADIE ET ACCIDENTS	5,876.40	6,458.15	7,454	7,679	225.00	3.02
33.306	PRESTATIONS EN NATURES	0.00	0.00	0	1,000	1,000.00	
33.311	MOBILIER, MACHINES, MATERIEL, VHC	172.90	1,914.25	200	6,000	5,800.00	2900.00
33.313	AUTRES MARCHANDISES	6,842.40	8,254.70	9,300	12,300	3,000.00	32.26
33.314	PREST.TIERS ENTRETIEN IMMEUBLES	5,010.92	10,295.50	5,050	5,000	50.00-	0.99-
33.315	PREST.TIERS ENTRETIEN D'OBJETS MOB	1,166.45	3,313.95	1,170	2,000	830.00	70.94
33.317	DEDOMMAGEMENTS	146.60	160.00	150	150	0.00	0.00
33.318	HONORAIRES, PRESTATIONS, SERVICES	100.00	0.00	100	100	0.00	0.00
33.331	AMORTISSEMENTS ORDINAIRES.	14,175.00	14,175.00	14,175	13,700	475.00-	3.35-
34	SPORTS						

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
	TOTAL CHARGES	393,410.52	485,054.85	490,409	581,774	91,365.00	18.63
	TOTAL REVENUS	5,738.70	4,500.00	20,300	20,300	0.00	0.00
34.301	TRAITEMENTS DU PERSONNEL	44,941.35	94,819.20	101,795	105,659	3,864.00	3.80
34.303	ASSURANCES SOCIALES	3,515.20	7,441.90	7,278	7,943	665.00	9.14
34.304	CAISSES DE PENSIONS	6,948.30	10,960.50	13,000	13,000	0.00	0.00
34.305	ASSURANCES MALADIE ET ACCIDENTS	2,939.10	6,154.70	7,454	7,679	225.00	3.02
34.310	FOURNITURES, IMPRIMES, PUBLICITE	0.00	84.00	0	1,000	1,000.00	
34.311	MOBILIER, MACHINES, MATERIEL, VHC	0.00	514.65	0	0	0.00	
34.312	EAU, ENERGIE, COMBUSTIBLES	174.65	27,709.65	14,500	32,500	18,000.00	124.14
34.313	AUTRES MARCHANDISES	13.00	761.40	0	0	0.00	
34.314	PREST.TIERS ENTRETIEN IMMEUBLES	19,144.52	5,049.95	7,000	7,000	0.00	0.00
34.317	DEDOMMAGEMENTS	73.30	160.00	100	100	0.00	0.00
34.318	HONORAIRES, PRESTATIONS, SERVICES	998.10	996.40	1,000	1,000	0.00	0.00
34.319	FRAIS DIVERS	34.00	0.00	50	50	0.00	0.00
34.331	AMORTISSEMENTS ORDINAIRES.	110,932.00	130,932.00	130,932	188,928	57,996.00	44.29
34.352	COMMUNES	200,947.00	198,270.50	204,500	214,115	9,615.00	4.70
34.365	INSTITUTIONS PRIVEES	2,750.00	1,200.00	2,800	2,800	0.00	0.00
34.427	IMMEUBLES DU PATRIMOINE ADMINISTRA	0.00	4,500.00	12,000	12,000	0.00	0.00
34.434	REDEVANCES, PRESTATION DE SERVICE	0.00	0.00	8,000	8,000	0.00	0.00
34.436	DEDOMMAGEMENTS DE TIERS	5,738.70	0.00	300	300	0.00	0.00
35	AUTRES LOISIRS						
	TOTAL CHARGES	93,836.73	132,931.32	54,150	47,150	7,000.00-	12.93-
	TOTAL REVENUS	0.00	4,816.75	0	0	0.00	0.00
35.310	FOURNITURES, IMPRIMES, PUBLICITE	1,500.00	3,703.63	1,000	1,000	0.00	0.00
35.311	MOBILIER, MACHINES, MATERIEL, VHC	58.50	13,839.39	100	100	0.00	0.00
35.313	AUTRES MARCHANDISES	16,944.25	25,838.15	11,000	4,000	7,000.00-	63.64-
35.315	PREST.TIERS ENTRETIEN D'OBJETS MOB	347.55	0.00	850	850	0.00	0.00
35.316	LOYERS ET REDEVANCES D'UTILISATION	21,777.45	15,790.30	22,000	22,000	0.00	0.00
35.318	HONORAIRES, PRESTATIONS, SERVICES	16,621.78	44,347.85	16,700	16,700	0.00	0.00
35.319	FRAIS DIVERS	1,260.00	2,501.00	1,300	1,300	0.00	0.00

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
35.352	COMMUNES	24,127.20	14,111.00	0	0	0.00	
35.365	INSTITUTIONS PRIVEES	11,200.00	12,800.00	1,200	1,200	0.00	0.00
35.439	AUTRES CONTRIBUTIONS	0.00	4,816.75	0	0	0.00	
5	PREVOYANCE SOCIALE						
	TOTAL CHARGES	2,113,953.89	2,440,546.62	2,408,572	2,793,039	384,467.00	15.96
	TOTAL REVENUS	448,840.90	377,288.00	367,000	425,000	58,000.00	15.80
54	INSTITUTIONS POUR LA JEUNESSE						
	TOTAL CHARGES	1,784,711.19	2,149,679.57	2,111,968	2,478,988	367,020.00	17.38
	TOTAL REVENUS	406,980.55	351,150.00	342,500	400,500	58,000.00	16.93
54.311	MOBILIER, MACHINES, MATERIEL, VHC	0.00	400.00	0	1,500	1,500.00	
54.312	EAU, ENERGIE, COMBUSTIBLES	449.45	0.00	0	0	0.00	
54.314	PREST.TIERS ENTRETIEN IMMEUBLES	4,414.40	9,587.30	6,000	10,000	4,000.00	66.67
54.316	LOYERS ET REDEVANCES D'UTILISATION	13,953.35	17,281.00	14,000	0	14,000.00-	100.00-
54.319	FRAIS DIVERS	7,210.40	0.00	0	0	0.00	
54.331	AMORTISSEMENTS ORDINAIRES.	211,265.00	211,265.00	211,265	197,915	13,350.00-	6.32-
54.352	COMMUNES	228.50	193,197.00	218,353	265,509	47,156.00	21.60
54.365	INSTITUTIONS PRIVEES	1,547,190.09	1,717,949.27	1,662,350	2,004,064	341,714.00	20.56
54.427	IMMEUBLES DU PATRIMOINE ADMINISTRA	182,500.00	182,500.00	192,500	192,500	0.00	0.00
54.429	AUTRES REVENUS	170,035.65	167,750.00	150,000	208,000	58,000.00	38.67
54.436	DEDOMMAGEMENTS DE TIERS	10,307.40	900.00	0	0	0.00	
54.461	CANTON	44,137.50	0.00	0	0	0.00	
55	Aînés						
	TOTAL CHARGES	0.00	0.00	39,000	47,000	8,000.00	20.51
55.318	HONORAIRES, PRESTATIONS, SERVICES	0.00	0.00	34,000	40,000	6,000.00	17.65
55.365	INSTITUTIONS PRIVEES	0.00	0.00	5,000	7,000	2,000.00	40.00
58	AIDE SOCIALE						

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
	TOTAL CHARGES	329,242.70	290,867.05	257,604	267,051	9,447.00	3.67
	TOTAL REVENUS	41,860.35	26,138.00	24,500	24,500	0.00	0.00
58.301	TRAITEMENTS DU PERSONNEL	96,332.55	63,372.25	62,567	65,251	2,684.00	4.29
58.303	ASSURANCES SOCIALES	7,519.65	4,960.05	4,673	5,041	368.00	7.88
58.304	CAISSES DE PENSIONS	11,733.00	7,198.00	7,864	7,086	778.00	9.89
58.305	ASSURANCES MALADIE ET ACCIDENTS	5,561.85	3,627.15	2,971	3,265	294.00	9.90
58.310	FOURNITURES, IMPRIMES, PUBLICITE	910.20	375.75	1,000	1,000	0.00	0.00
58.313	AUTRES MARCHANDISES	122.40	700.00	500	500	0.00	0.00
58.317	DEDOMMAGEMENTS	200.00	120.00	200	200	0.00	0.00
58.318	HONORAIRES, PRESTATIONS, SERVICES	43,456.10	34,790.85	27,000	27,000	0.00	0.00
58.319	FRAIS DIVERS	11,407.80	12,025.30	0	0	0.00	
58.352	COMMUNES	26,221.80	22,665.80	26,250	26,250	0.00	0.00
58.365	INSTITUTIONS PRIVEES	45,036.95	44,717.00	41,000	41,000	0.00	0.00
58.366	PERSONNES PHYSIQUES	16,236.40	6,800.90	15,000	17,000	2,000.00	13.33
58.367	ETRANGER	64,504.00	89,514.00	68,579	73,458	4,879.00	7.11
58.439	AUTRES CONTRIBUTIONS	41,860.35	26,138.00	24,500	24,500	0.00	0.00
6	TRAFIC						
	TOTAL CHARGES	881,526.80	879,403.15	820,886	921,002	100,116.00	12.20
	TOTAL REVENUS	9,090.60	0.00	0	15,824	15,824.00	0.00
62	ROUTES COMMUNALES						
	TOTAL CHARGES	813,534.15	844,878.75	789,286	878,002	88,716.00	11.24
	TOTAL REVENUS	8,043.35	0.00	0	15,824	15,824.00	0.00
62.301	TRAITEMENTS DU PERSONNEL	310,660.95	324,610.10	335,271	346,587	11,316.00	3.38
62.303	ASSURANCES SOCIALES	24,341.75	23,748.70	22,418	23,396	978.00	4.36
62.304	CAISSES DE PENSIONS	41,039.65	35,240.50	40,882	33,482	7,400.00	18.10
62.305	ASSURANCES MALADIE ET ACCIDENTS	25,171.30	23,500.45	18,794	20,412	1,618.00	8.61
62.306	PRESTATIONS EN NATURES	5,342.38	2,783.95	2,000	1,000	1,000.00	50.00
62.309	AUTRES CHARGES DE PERSONNEL	234.60	1,377.00	2,000	2,000	0.00	0.00
62.310	FOURNITURES, IMPRIMES, PUBLICITE	2,964.40	0.00	3,000	3,000	0.00	0.00

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
62.311	MOBILIER, MACHINES, MATERIEL, VHC	24,542.50	1,917.30	2,500	5,500	3,000.00	120.00
62.312	EAU, ENERGIE, COMBUSTIBLES	25,112.40	50,811.30	30,000	50,000	20,000.00	66.67
62.313	AUTRES MARCHANDISES	41,309.10	82,500.08	41,400	56,500	15,100.00	36.47
62.314	PREST.TIERS ENTRETIEN IMMEUBLES	115,362.44	61,728.26	25,000	35,000	10,000.00	40.00
62.315	PREST.TIERS ENTRETIEN D'OBJETS MOB	29,370.28	9,393.51	28,500	28,500	0.00	0.00
62.316	LOYERS ET REDEVANCES D'UTILISATION	0.00	0.00	0	3,000	3,000.00	
62.317	DEDOMMAGEMENTS	476.45	520.00	500	500	0.00	0.00
62.318	HONORAIRES, PRESTATIONS, SERVICES	17,657.85	15,119.60	13,600	13,600	0.00	0.00
62.331	AMORTISSEMENTS ORDINAIRES.	121,180.35	191,917.00	201,181	216,831	15,650.00	7.78
62.352	COMMUNES	28,767.75	19,711.00	22,240	38,694	16,454.00	73.98
62.429	AUTRES REVENUS	0.00	0.00	0	15,824	15,824.00	
62.436	DEDOMMAGEMENTS DE TIERS	8,043.35	0.00	0	0	0.00	
65	TRAFIC REGIONAL						
	TOTAL CHARGES	67,992.65	34,524.40	31,600	43,000	11,400.00	36.08
	TOTAL REVENUS	1,047.25	0.00	0	0	0.00	0.00
65.314	PREST.TIERS ENTRETIEN IMMEUBLES	3,700.40	3,873.60	3,600	15,000	11,400.00	316.67
65.318	HONORAIRES, PRESTATIONS, SERVICES	57,306.85	22,707.80	18,000	18,000	0.00	0.00
65.364	SOCIETES D'ECOCOMIE MIXTE	6,985.40	7,943.00	10,000	10,000	0.00	0.00
65.436	DEDOMMAGEMENTS DE TIERS	1,047.25	0.00	0	0	0.00	
7	PROTECTION DE L'ENVIRONNEMENT						
	TOTAL CHARGES	1,286,585.31	1,461,654.33	1,364,120	1,802,323	438,203.00	32.12
	TOTAL REVENUS	54,449.88	38,189.29	48,000	48,000	0.00	0.00
71	PROTECTION DES EAUX						
	TOTAL CHARGES	418,376.25	474,733.48	473,278	504,262	30,984.00	6.55
	TOTAL REVENUS	600.00	0.00	0	0	0.00	0.00
71.312	EAU, ENERGIE, COMBUSTIBLES	4,971.15	2,340.55	6,500	6,500	0.00	0.00
71.314	PREST.TIERS ENTRETIEN IMMEUBLES	69,956.50	100,443.13	71,000	76,500	5,500.00	7.75

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
71.318	HONORAIRES, PRESTATIONS, SERVICES	633.10	687.80	350	350	0.00	0.00
71.331	AMORTISSEMENTS ORDINAIRES.	342,815.50	371,262.00	395,428	420,912	25,484.00	6.44
71.436	DEDOMMAGEMENTS DE TIERS	600.00	0.00	0	0	0.00	
72	TRAITEMENT DES DECHETS						
	TOTAL CHARGES	759,865.26	810,098.17	732,479	771,771	39,292.00	5.36
	TOTAL REVENUS	15,169.88	30,110.74	20,000	20,000	0.00	0.00
72.310	FOURNITURES, IMPRIMES, PUBLICITE	15,605.95	16,250.75	18,000	18,000	0.00	0.00
72.311	MOBILIER, MACHINES, MATERIEL, VHC	0.00	7,850.51	0	0	0.00	
72.313	AUTRES MARCHANDISES	0.00	0.00	0	1,000	1,000.00	
72.314	PREST.TIERS ENTRETIEN IMMEUBLES	12,530.00	21,896.60	5,000	5,000	0.00	0.00
72.318	HONORAIRES, PRESTATIONS, SERVICES	697,525.31	704,621.31	650,000	710,000	60,000.00	9.23
72.319	FRAIS DIVERS	25.00	0.00	0	0	0.00	
72.331	AMORTISSEMENTS ORDINAIRES.	34,179.00	59,479.00	59,479	37,771	21,708.00-	36.50-
72.439	AUTRES CONTRIBUTIONS	15,169.88	30,110.74	20,000	20,000	0.00	0.00
74	CIMETIERES ET CREMATOIRES						
	TOTAL CHARGES	37,780.55	73,683.90	82,363	83,362	999.00	1.21
	TOTAL REVENUS	13,800.00	5,400.00	8,000	8,000	0.00	0.00
74.301	TRAITEMENTS DU PERSONNEL	25,598.65	54,759.75	58,980	61,045	2,065.00	3.50
74.303	ASSURANCES SOCIALES	2,000.75	4,301.60	4,221	4,955	734.00	17.39
74.304	CAISSES DE PENSIONS	4,027.15	6,406.00	7,400	7,400	0.00	0.00
74.305	ASSURANCES MALADIE ET ACCIDENTS	1,660.35	3,639.55	5,305	5,957	652.00	12.29
74.313	AUTRES MARCHANDISES	0.00	0.00	0	2,000	2,000.00	
74.314	PREST.TIERS ENTRETIEN IMMEUBLES	0.00	0.00	2,000	2,000	0.00	0.00
74.317	DEDOMMAGEMENTS	36.65	120.00	0	0	0.00	
74.331	AMORTISSEMENTS ORDINAIRES.	4,457.00	4,457.00	4,457	5	4,452.00-	99.89-
74.434	REDEVANCES, PRESTATION DE SERVICE	13,800.00	5,400.00	8,000	8,000	0.00	0.00

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
78	AUTRES TACHES POUR L'ENVIRONNEMENT						
	TOTAL CHARGES	70,563.25	63,138.78	36,000	115,000	79,000.00	219.44
	TOTAL REVENUS	24,880.00	2,678.55	20,000	20,000	0.00	0.00
78.310	FOURNITURES, IMPRIMES, PUBLICITE	0.00	753.20	0	0	0.00	
78.318	HONORAIRES, PRESTATIONS, SERVICES	70,563.25	62,385.58	36,000	115,000	79,000.00	219.44
78.439	AUTRES CONTRIBUTIONS	24,880.00	0.00	20,000	20,000	0.00	0.00
78.460	CONFERATION	0.00	2,678.55	0	0	0.00	
79	AMENAGEMENT DU TERRITOIRE						
	TOTAL CHARGES	0.00	40,000.00	40,000	327,928	287,928.00	719.82
79.301	TRAITEMENTS DU PERSONNEL	0.00	0.00	0	226,820	226,820.00	
79.303	ASSURANCES SOCIALES	0.00	0.00	0	19,802	19,802.00	
79.304	CAISSES DE PENSIONS	0.00	0.00	0	7,400	7,400.00	
79.305	ASSURANCES MALADIE ET ACCIDENTS	0.00	0.00	0	8,906	8,906.00	
79.318	HONORAIRES, PRESTATIONS, SERVICES	0.00	0.00	0	25,000	25,000.00	
79.331	AMORTISSEMENTS ORDINAIRES.	0.00	40,000.00	40,000	40,000	0.00	0.00
9	FINANCES ET IMPOTS						
	TOTAL CHARGES	777,450.17	1,021,664.87	911,072	851,572	59,500.00	6.53
	TOTAL REVENUS	10,983,051.07	11,372,850.71	11,275,138	11,876,578	601,440.00	5.33
90	Impôts						
	TOTAL CHARGES	116,563.81	447,229.40	390,572	379,985	10,587.00	2.71
	TOTAL REVENUS	10,352,093.94	11,298,452.69	11,210,038	11,811,478	601,440.00	5.37
90.330	PATRIMOINE FINANCIER	427,994.75	108,495.14	50,114	16,401	33,713.00	67.27
90.346	COMPENSATION AUX COMMUNES FRANCAIS	60,642.06	46,731.02	46,958	49,484	2,526.00	5.38
90.351	CANTON	483,916.50	292,003.24	293,500	314,100	20,600.00	7.02
90.400	IMPOTS SUR LE REVENU ET LA FORTUNE	9,329,070.05	9,823,108.31	9,620,000	10,300,000	680,000.00	7.07
90.401	IMPOTS SUR LE BENEFICE ET CAPITAL	171,208.65	231,250.90	157,000	169,016	12,016.00	7.65

Comptes	Désignation	Solde du compte 2009	Solde du compte 2010	Budget 2011	Budget 2012	Ecart Frs 2012	Ecart % 2012
90.408	PEREQUATION FINANCIERE INTERCOMMU	769,111.00	768,329.00	772,593	824,651	52,058.00	6.74
90.409	TAXE PROFESSIONNELLE COMMUNALE	65,233.00	63,290.00	65,000	65,000	0.00	0.00
90.429	AUTRES REVENUS	17,471.24	0.00	0	0	0.00	
90.441	PARTS A DES RECETTES CANTONALES	0.00	9,246.48	1,000	1,000	0.00	0.00
90.444	CONTRIBUTIONS CANTONALES	0.00	403,228.00	594,445	451,811	142,634.00-	23.99-
94	CHARGES ET REVENUS DES CAPITAUX						
	TOTAL CHARGES	611,504.11	530,213.17	478,250	463,337	14,913.00-	3.12-
	TOTAL REVENUS	582,597.13	26,038.02	18,000	18,000	0.00	0.00
94.318	HONORAIRES, PRESTATIONS, SERVICES	1,734.16	2,006.72	1,750	1,750	0.00	0.00
94.321	DETTES A COURT TERME	12,561.70	156.90	500	500	0.00	0.00
94.322	DETTES A MOYEN ET LONG TERME	597,208.25	528,049.55	476,000	461,087	14,913.00-	3.13-
94.420	BANQUES	18,879.63	18,725.02	11,000	11,000	0.00	0.00
94.426	PARTICIPATION PERMANENTE DU P.A.	7,072.50	7,313.00	7,000	7,000	0.00	0.00
94.469	AUTRES SUBVENTIONS ET ALLOCATIONS	556,645.00	0.00	0	0	0.00	
95	IMMEUBLES DU PATRIMOINE FINANCIER						
	TOTAL CHARGES	49,382.25	44,222.30	42,250	8,250	34,000.00-	80.47-
	TOTAL REVENUS	48,360.00	48,360.00	47,100	47,100	0.00	0.00
95.318	HONORAIRES, PRESTATIONS, SERVICES	15,382.25	10,222.30	8,250	8,250	0.00	0.00
95.330	PATRIMOINE FINANCIER	34,000.00	34,000.00	34,000	0	34,000.00-	100.00-
95.423	IMMEUBLES DU PATRIMOINE FINANCIER	48,360.00	48,360.00	47,100	47,100	0.00	0.00
	TOTAL GENERAL						
	TOTAL CHARGES	11,719,037.72	12,427,056.50	12,251,788	12,947,555	695,767.00	5.68
	TOTAL REVENUS	12,227,804.58	12,443,428.54	12,261,788	12,957,555	695,767.00	5.67
		508,766.86-	16,372.04-	-10,000	-10,000	0.00	0.00