

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
<b>0</b>	<b>ADMINISTRATION</b>	<b>1,034,087.52</b>	<b>166,300.85</b>	<b>1,187,360.00</b>	<b>172,040.00</b>	<b>1,261,990.00</b>	<b>132,040.00</b>
<b>01</b>	<b>LEGISLATIF ET EXECUTIF</b>	<b>135,318.80</b>		<b>128,000.00</b>		<b>136,760.00</b>	
<b>011</b>	<b>LEGISLATIF</b>	<b>12,885.30</b>		<b>14,000.00</b>		<b>15,260.00</b>	
<b>0110</b>	<b>LEGISLATIF</b>	<b>12,885.30</b>		<b>14,000.00</b>		<b>15,260.00</b>	
0110.3000.00	Traitement commission financière	870.00		1,700.00		1,700.00	
0110.3000.10	Traitement commission des naturalisations	745.00		1,000.00		1,000.00	
0110.3000.20	Rémunération des scrutateurs	3,063.75		3,000.00		3,000.00	
0110.3050.00	Part patronale AVS, AI, APG, AC	1,296.55		500.00		1,300.00	
0110.3053.00	Part patronale assurance accident	114.40		50.00		120.00	
0110.3054.00	Part patronale allocations familiales cantonales	124.00		150.00		130.00	
0110.3055.00	Part patronale assurance indemnités journalières	2.40		100.00		10.00	
0110.3102.00	Publication, annonces	1,984.20		1,000.00		1,000.00	
0110.3130.00	Prestations de tiers			1,000.00		1,000.00	
0110.3132.00	Honoraires fiduciaire	4,685.00		5,500.00		6,000.00	
<b>012</b>	<b>EXECUTIF</b>	<b>122,433.50</b>		<b>114,000.00</b>		<b>121,500.00</b>	
<b>0120</b>	<b>EXECUTIF</b>	<b>122,433.50</b>		<b>114,000.00</b>		<b>121,500.00</b>	
0120.3000.00	Traitement du conseil communal	74,810.00		75,000.00		75,000.00	
0120.3050.00	Part patronale AVS, AI, APG, AC	10,252.00		10,000.00		9,900.00	
0120.3053.00	Part patronale assurance accident	1,464.55		1,000.00		1,000.00	
0120.3054.00	Part patronale allocations familiales cantonales	1,982.45		2,000.00		1,900.00	
0120.3055.00	Part patronale assurance indemnités journalières	843.30		1,000.00		1,700.00	
0120.3099.00	Repas de fin d'année, sorties conseil	3,028.30		3,000.00		10,000.00	
0120.3170.00	Frais de déplacements et autres frais	4,478.30		3,000.00		3,000.00	
0120.3199.00	Frais de réception et délégations, dons	22,989.65		17,000.00		16,000.00	
0120.3199.10	Anniversaires, décès, cadeaux	2,584.95		2,000.00		3,000.00	
<b>02</b>	<b>ADMINISTRATION</b>	<b>898,768.72</b>	<b>166,300.85</b>	<b>1,059,360.00</b>	<b>172,040.00</b>	<b>1,125,230.00</b>	<b>132,040.00</b>
<b>022</b>	<b>ADMINISTRATION</b>	<b>650,020.65</b>	<b>49,319.00</b>	<b>729,800.00</b>	<b>60,500.00</b>	<b>771,100.00</b>	<b>20,500.00</b>
<b>0220</b>	<b>ADMINISTRATION</b>	<b>650,020.65</b>	<b>49,319.00</b>	<b>729,800.00</b>	<b>60,500.00</b>	<b>771,100.00</b>	<b>20,500.00</b>
0220.3010.00	Traitement du personnel administratif	388,653.30		380,000.00		450,000.00	
0220.3040.00	Paiement des allocations familiales du personnel			36,500.00			
0220.3050.00	Cotisations AVS-AI-APG	26,188.05		27,000.00		30,400.00	
0220.3052.00	Cotisations à la caisse de prévoyance	26,022.05		25,000.00		40,500.00	
0220.3053.00	Cotisations assurances maladie et accidents	5,725.60		10,000.00		5,200.00	
0220.3054.00	Cotisations à la Caisse d'allocations familiales	9,521.40		12,000.00		11,100.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
0220.3055.00	Part patronale assurance indemnités journalières	2,523.10		8,000.00		5,000.00	
0220.3090.00	Cours de formation	4,660.00		7,500.00		10,000.00	
0220.3100.00	Fournitures de bureau	13,922.80		15,000.00		14,000.00	
0220.3102.00	Bulletin communal	8,933.10		9,000.00		9,000.00	
0220.3110.00	Achat de machines et mobilier de bureau	5,679.10		16,500.00		8,000.00	
0220.3130.00	Frais de ports, téléphones	19,532.15		21,000.00		21,000.00	
0220.3130.01	Emoluments de chancellerie	388.00		1,300.00		1,000.00	
0220.3130.02	Prestations de tiers	31,945.70		19,000.00		15,000.00	
0220.3130.03	Cotisations aux associations	20,484.00		24,500.00		28,300.00	
0220.3130.04	Prestation de services de tiers - Digi FR	2,276.00		2,500.00		7,100.00	
0220.3134.00	Assurances, RC	23,151.35		25,000.00		25,000.00	
0220.3150.00	Entretien des machines et du mobilier de bureau			5,000.00		1,500.00	
0220.3153.00	Maintenance informatique	60,414.95		85,000.00		89,000.00	
0220.4210.00	Emoluments administratifs		10,420.00		9,000.00		9,000.00
0220.4210.01	Vente de photocopies		503.60		500.00		500.00
0220.4210.02	Emoluments naturalisation				1,000.00		1,000.00
0220.4260.00	Remboursement de tiers et d'assurances		6,895.40		36,500.00		5,000.00
0220.4612.00	Travaux administratifs pour CFHL		8,500.00		8,500.00		
0220.4910.00	Imputation interne administration service des eaux		5,000.00		5,000.00		5,000.00
0220.4910.20	Imputation interne perception impôts		18,000.00				
<b>029</b>	<b>Immeubles administratifs, non mentionné ailleurs</b>	<b>248,748.07</b>	<b>116,981.85</b>	<b>329,560.00</b>	<b>111,540.00</b>	<b>354,130.00</b>	<b>111,540.00</b>
<b>0290</b>	<b>CENTRE COMMUNAL</b>	<b>117,959.00</b>	<b>17,990.00</b>	<b>145,880.00</b>	<b>18,340.00</b>	<b>145,080.00</b>	<b>18,340.00</b>
0290.3000.00	Vacations	5,160.00		4,000.00		4,000.00	
0290.3010.00	Traitement du personnel de conciergerie	11,880.00		11,880.00		11,880.00	
0290.3010.01	Indemnités pour manifestations	250.00		500.00		500.00	
0290.3050.00	Part patronale AVS, AI, APG, AC	2,891.65		3,000.00		3,000.00	
0290.3053.00	Part patronale assurance accident	391.55		300.00		300.00	
0290.3054.00	Part patronale allocations familiales cantonales	451.55		800.00		800.00	
0290.3055.00	Part patronale assurance indemnités journalières	81.65		400.00		400.00	
0290.3101.00	Achat de matériel, produits de nettoyage	1,521.90		3,500.00		2,600.00	
0290.3111.00	Achat de machines et mobilier	2,453.45		1,000.00		4,000.00	
0290.3120.00	Eau, énergie, combustibles	21,183.35		28,000.00		25,000.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
0290.3134.00	Assurances ECAB, immeubles	3,434.50		3,500.00		3,500.00	
0290.3144.00	Entretien et rénovation des bâtiments	8,928.55		32,000.00		23,000.00	
0290.3151.00	Entretien du mobilier et des installations techniques	6,251.50		3,500.00		13,500.00	
0290.3159.00	Achat et entretien matériel gymnastique	5,708.05		4,000.00		4,000.00	
0290.3300.00	Amortissement	47,371.30		49,500.00		48,600.00	
0290.4260.00	Remboursement de tiers et d'assurances		1,850.00				
0290.4470.00	Loyers des appartements		14,190.00		14,400.00		14,400.00
0290.4470.02	Loyer de la halle de sport et autres locaux		410.00		800.00		800.00
0290.4470.03	Indemnités pour manifestations		100.00		500.00		500.00
0290.4470.04	Loyer local garage		1,440.00		2,640.00		2,640.00
<b>0292</b>	<b>BATIMENT COMMUNAL CORMEROD</b>	<b>28,570.75</b>	<b>35,204.15</b>	<b>42,000.00</b>	<b>34,000.00</b>	<b>51,500.00</b>	<b>34,000.00</b>
0292.3010.00	Traitement du personnel de conciergerie	423.50		1,000.00		1,000.00	
0292.3050.00	Cotisations AVS-AI-APG	105.70		200.00		200.00	
0292.3053.00	Cotisations assurances maladie et accidents	14.25		50.00		50.00	
0292.3054.00	Cotisations à la Caisse d'allocations familiales	11.20		50.00		50.00	
0292.3101.00	Achat de matériel, produits de nettoyage			200.00		200.00	
0292.3111.00	Achat de machines et mobilier			1,000.00		1,000.00	
0292.3120.00	Eau, électricité, combustibles	2,788.55		9,500.00		9,000.00	
0292.3134.00	Assurances, RC, ECAB	860.25		1,000.00		1,000.00	
0292.3144.00	Entretien et rénovation des bâtiments	1,676.25		2,000.00		12,000.00	
0292.3151.00	Entretien des machines et du mobilier	807.20		1,000.00		1,000.00	
0292.3300.00	Amortissement	21,883.85		26,000.00		26,000.00	
0292.4260.00	Remboursement de tiers et d'assurances		444.15				
0292.4470.00	Locations appartements		33,960.00		34,000.00		34,000.00
0292.4920.00	Imputation interne place parc bus scolaires		800.00				
<b>0293</b>	<b>BATIMENT COMMUNAL COURNILLENS</b>	<b>57,300.25</b>	<b>55,717.70</b>	<b>76,940.00</b>	<b>50,500.00</b>	<b>59,000.00</b>	<b>50,500.00</b>
0293.3010.00	Traitement du personnel de conciergerie	3,122.10		2,500.00		3,000.00	
0293.3050.00	Cotisations AVS-AI-APG	858.35		500.00		900.00	
0293.3053.00	Cotisations assurances maladie et accidents	150.10		70.00		150.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
0293.3054.00	Cotisations à la Caisse d'allocations familiales	82.75		70.00		100.00	
0293.3055.00	Part patronale assurance indemnités journalières	46.30				50.00	
0293.3101.00	Achat de matériel, produits de nettoyage			500.00		500.00	
0293.3111.00	Achat de machines et mobilier	2,972.85		1,000.00		2,000.00	
0293.3120.00	Eau, énergie, combustibles	13,566.60		9,000.00		8,000.00	
0293.3134.00	Assurances, RC, ECAB	1,191.70		1,300.00		1,300.00	
0293.3144.00	Entretien et rénovation du bâtiment	9,703.00		23,000.00		4,000.00	
0293.3151.00	Entretien des machines et du mobilier	906.50		1,000.00		1,000.00	
0293.3300.00	Amortissement	24,700.00		38,000.00		38,000.00	
0293.4260.01	Produit des lessives Cournillens		237.70		100.00		100.00
0293.4470.00	Location appartements		44,280.00		50,400.00		50,400.00
0293.4920.00	Imputation interne location salle école maternelle		9,600.00				
0293.4920.01	Imputation interne location places de parc Cournillens		1,600.00				
<b>0294</b>	<b>CHAPELLES</b>	<b>17,542.87</b>	<b>240.00</b>	<b>25,440.00</b>	<b>500.00</b>	<b>27,390.00</b>	<b>500.00</b>
0294.3010.00	Traitement du personnel de conciergerie	329.00		500.00		500.00	
0294.3050.00	Cotisations AVS-AI-APG			50.00		50.00	
0294.3053.00	Cotisations assurances maladie et accidents			20.00		20.00	
0294.3054.00	Cotisations à la Caisse d'allocations familiales	8.70		20.00		20.00	
0294.3120.00	Electricité, eau, combustibles	6,412.75		6,700.00		6,700.00	
0294.3134.00	Assurances	688.95		700.00		700.00	
0294.3144.00	Entretien	1,912.77		9,250.00		11,200.00	
0294.3300.00	Amortissement	8,190.70		8,200.00		8,200.00	
0294.4470.00	Location places de parc chapelle de Misery		240.00		500.00		500.00
<b>0295</b>	<b>CHAPELLENIE</b>	<b>3,081.40</b>	<b>7,200.00</b>	<b>2,400.00</b>	<b>7,200.00</b>	<b>17,400.00</b>	<b>7,200.00</b>
0295.3134.00	Assurances ECAB, RC, immeuble	351.40		400.00		400.00	
0295.3144.00	Entretien et rénovation du bâtiment	2,730.00		2,000.00		17,000.00	
0295.4470.00	Loyer de la chapellenie		7,200.00		7,200.00		7,200.00
<b>0296</b>	<b>HANGAR NITOU</b>	<b>12,872.35</b>		<b>14,800.00</b>		<b>20,560.00</b>	
0296.3120.00	Eau, énergie, combustibles	2,547.05		4,000.00		3,000.00	
0296.3134.00	Assurances	111.15		100.00		160.00	
0296.3144.00	Entretien et rénovation	2,504.55		3,000.00		9,700.00	
0296.3300.00	Amortissement	7,709.60		7,700.00		7,700.00	
<b>0297</b>	<b>BUVETTES</b>	<b>11,295.80</b>		<b>20,600.00</b>		<b>24,000.00</b>	
0297.3120.00	Eau, énergie, combustibles	1,053.15		2,000.00		2,000.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
0297.3134.00	Assurances	855.75		900.00		900.00	
0297.3144.00	Entretien et rénovation	1,677.10		10,000.00		13,400.00	
0297.3300.00	Amortissement	7,709.80		7,700.00		7,700.00	
<b>0298</b>	<b>CABANES</b>	<b>125.65</b>	<b>630.00</b>	<b>1,500.00</b>	<b>1,000.00</b>	<b>9,200.00</b>	<b>1,000.00</b>
0298.3120.00	Eau, énergie, combustibles	95.80		500.00		200.00	
0298.3144.00	Entretien et rénovation	29.85		1,000.00		9,000.00	
0298.4470.00	Location cabane Cormérod		630.00		1,000.00		1,000.00
<b>1</b>	<b>ORDRE ET SECURITE PUBLIQUE</b>	<b>379,766.75</b>	<b>117,755.54</b>	<b>363,295.00</b>	<b>18,500.00</b>	<b>367,410.00</b>	<b>20,200.00</b>
<b>14</b>	<b>ORDRE ET SECURITE PUBLIQUE</b>	<b>63,132.25</b>		<b>65,000.00</b>		<b>70,000.00</b>	
<b>140</b>	<b>QUESTIONS JURIDIQUES</b>	<b>63,132.25</b>		<b>65,000.00</b>		<b>70,000.00</b>	
<b>1400</b>	<b>QUESTIONS JURIDIQUES</b>	<b>63,132.25</b>		<b>65,000.00</b>		<b>70,000.00</b>	
1400.3612.00	*Participation aux frais du tuteur général	63,132.25		65,000.00		70,000.00	
<b>15</b>	<b>SERVICE DU FEU</b>	<b>244,487.35</b>	<b>117,755.54</b>	<b>227,595.00</b>	<b>18,500.00</b>	<b>225,210.00</b>	<b>20,200.00</b>
<b>150</b>	<b>SERVICE DU FEU</b>	<b>244,487.35</b>	<b>117,755.54</b>	<b>227,595.00</b>	<b>18,500.00</b>	<b>225,210.00</b>	<b>20,200.00</b>
<b>1500</b>	<b>SERVICE DU FEU</b>	<b>244,487.35</b>	<b>117,755.54</b>	<b>227,595.00</b>	<b>18,500.00</b>	<b>225,210.00</b>	<b>20,200.00</b>
1500.3000.00	Vacations	400.00		500.00		500.00	
1500.3050.00	Part patronale AVS, AI, APG, AC	68.05		65.00		70.00	
1500.3053.00	Part patronale assurance accident	9.60		15.00		20.00	
1500.3054.00	Part patronale allocations familiales cantonales	10.60		15.00		20.00	
1500.3055.00	Part patronale assurance indemnités journalières	6.05					
1500.3190.00	Frais d'interventions	1,467.45					
1500.3611.00	Participation aux frais d'intervention hydrocarbures	319.40					
1500.3612.00	*Participation CSPIHL / Bataillon Lac	182,206.20		167,000.00		163,400.00	
1500.3612.01	*Participation AIHL					1,200.00	
1500.3900.00	Imputation interne achat eau défense incendie	60,000.00		60,000.00		60,000.00	
1500.4200.00	Taxes d'exemption du service pompier		64,483.45				
1500.4260.00	Remboursement de tiers et d'assurances		30,872.09				
1500.4470.00	Location bâtiment AIHL		22,400.00		18,500.00		20,200.00
<b>16</b>	<b>DEFENSE</b>	<b>72,147.15</b>		<b>70,700.00</b>		<b>72,200.00</b>	
<b>161</b>	<b>DEFENSE MILITAIRE</b>	<b>18,575.75</b>		<b>20,800.00</b>		<b>21,200.00</b>	
<b>1610</b>	<b>DEFENSE MILITAIRE</b>	<b>18,575.75</b>		<b>20,800.00</b>		<b>21,200.00</b>	
1610.3149.00	Entretien installations de tir	2,420.20		4,600.00		5,000.00	
1610.3300.00	Amortissement	16,155.55		16,200.00		16,200.00	
<b>162</b>	<b>DEFENSE CIVILE</b>	<b>53,571.40</b>		<b>49,900.00</b>		<b>51,000.00</b>	
<b>1620</b>	<b>DEFENSE CIVILE</b>	<b>53,571.40</b>		<b>49,900.00</b>		<b>51,000.00</b>	
1620.3000.00	Vacations	400.00		600.00		100.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
1620.3010.00	Traitement du personnel de conciergerie	800.00		800.00		800.00	
1620.3050.00	Part patronale AVS, AI, APG, AC	68.05		100.00		100.00	
1620.3053.00	Part patronale assurance accident	9.65					
1620.3054.00	Part patronale allocations familiales cantonales	10.60		50.00		50.00	
1620.3055.00	Part patronale assurance indemnités journalières	7.65					
1620.3120.00	Eau, énergie, combustibles	7,610.60		4,000.00		4,500.00	
1620.3134.00	Assurances	165.05		200.00		200.00	
1620.3144.00	Frais d'entretien et rénovation immeubles	2,665.10		3,000.00		3,000.00	
1620.3159.00	Frais d'entretien mobilier et installations techniques	4,308.00		2,000.00		2,000.00	
1620.3300.00	Amortissement	32,604.60		32,600.00		32,600.00	
1620.3611.00	*Participation aux dépenses cantonales de la PC	4,287.15		5,050.00		6,150.00	
1620.3612.00	*Participation à la PC intercommunale	634.95		1,500.00		1,500.00	
<b>2</b>	<b>FORMATION</b>	<b>2,891,535.00</b>	<b>168,213.95</b>	<b>3,154,900.00</b>	<b>164,000.00</b>	<b>3,306,898.00</b>	<b>165,000.00</b>
<b>21</b>	<b>SCOLARITE OBLIGATOIRE</b>	<b>2,474,318.95</b>	<b>168,213.95</b>	<b>2,670,000.00</b>	<b>164,000.00</b>	<b>2,790,498.00</b>	<b>165,000.00</b>
<b>211</b>	<b>ECOLE PRIMAIRE I</b>	<b>178,645.15</b>		<b>187,500.00</b>		<b>187,600.00</b>	
<b>2110</b>	<b>ECOLE PRIMAIRE I</b>	<b>178,645.15</b>		<b>187,500.00</b>		<b>187,600.00</b>	
2110.3611.00	*Participation aux dépenses cantonales	178,645.15		187,500.00		187,600.00	
<b>212</b>	<b>ECOLE PRIMAIRE II</b>	<b>880,347.95</b>	<b>10,943.85</b>	<b>922,700.00</b>	<b>4,000.00</b>	<b>961,200.00</b>	<b>5,000.00</b>
<b>2120</b>	<b>ECOLE PRIMAIRE II</b>	<b>880,347.95</b>	<b>10,943.85</b>	<b>922,700.00</b>	<b>4,000.00</b>	<b>961,200.00</b>	<b>5,000.00</b>
2120.3000.00	Vacations	2,260.00		2,500.00		2,000.00	
2120.3000.10	Vacations conseil des parents	500.00		1,000.00		1,000.00	
2120.3010.00	Salaires liés à la bibliothèque	11,418.00		13,000.00		13,000.00	
2120.3050.00	Cotisations AVS-AI-APG	1,500.70		1,900.00		1,900.00	
2120.3053.00	Cotisations assurances maladie et accidents	131.05		300.00		300.00	
2120.3054.00	Cotisations à la Caisse d'allocations familiales	375.70		450.00		450.00	
2120.3055.00	Part patronale assurance indemnités journalières	2.15		300.00		300.00	
2120.3100.00	Achat de fournitures scolaires	13,031.94		17,000.00		10,000.00	
2120.3103.00	Achat de fournitures et livres pour la bibliothèque	1,759.56		1,000.00		1,500.00	
2120.3110.00	Achat de machines et mobilier	1,080.40		3,500.00		6,000.00	
2120.3113.00	Achat de logiciels, informatique	1,213.95		2,000.00		7,000.00	
2120.3130.00	Frais de téléphones	2,118.10		2,000.00		2,000.00	
2120.3130.02	Surveillance par les enseignants	5,500.00		2,750.00		2,750.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
2120.3130.04	Frais de traduction	975.15		1,000.00		1,000.00	
2120.3150.00	Entretien des machines et du mobilier	19,797.20		20,000.00		21,000.00	
2120.3171.00	Camp de ski, camp vert, promenades scolaires	43,910.55		49,000.00		64,000.00	
2120.3199.00	Frais de réception et délégations, cadeaux	1,178.65		1,500.00		3,000.00	
2120.3400.00	Intérêts et frais bancaires	60.00					
2120.3611.00	*Participation aux dépenses cantonales	740,114.85		768,500.00		789,000.00	
2120.3612.10	Utilisation piscine	33,420.00		35,000.00		35,000.00	
2120.4260.00	Participation des parents au camp de ski/camp vert		4,216.00		3,000.00		4,000.00
2120.4260.01	Dons camp de ski/camp vert		3,865.85		1,000.00		1,000.00
2120.4260.03	Remboursement de tiers et d'assurances		2,862.00				
<b>213</b>	<b>ECOLE DU CYCLE D'ORIENTATION</b>	<b>826,579.50</b>		<b>883,000.00</b>		<b>893,798.00</b>	
<b>2130</b>	<b>ECOLE DU CYCLE D'ORIENTATION</b>	<b>826,579.50</b>		<b>883,000.00</b>		<b>893,798.00</b>	
2130.3612.11	*Ecolage hors cercle	6,607.50		10,000.00		5,000.00	
2130.3612.12	*Participation à l'école secondaire	819,972.00		873,000.00		888,798.00	
<b>217</b>	<b>ECOLE DE COURTION</b>	<b>268,207.70</b>	<b>15,480.15</b>	<b>308,700.00</b>	<b>5,000.00</b>	<b>345,300.00</b>	<b>5,000.00</b>
<b>2170</b>	<b>ECOLE COURTION</b>	<b>268,207.70</b>	<b>15,480.15</b>	<b>308,700.00</b>	<b>5,000.00</b>	<b>345,300.00</b>	<b>5,000.00</b>
2170.3010.00	Traitement du personnel de conciergerie	39,427.15		40,000.00		40,000.00	
2170.3050.00	Part patronale AVS, AI, APG, AC	4,590.65		6,000.00		6,000.00	
2170.3052.00	Part patronale caisse de pension	1,712.70		2,000.00		2,000.00	
2170.3053.00	Part patronale assurance accident	1,136.45		1,500.00		1,500.00	
2170.3054.00	Part patronale allocations familiales cantonales			1,000.00		1,000.00	
2170.3055.00	Part patronale assurance indemnités journalières			500.00		500.00	
2170.3101.00	Achat de matériel, produits de nettoyage	5,138.30		5,000.00		5,000.00	
2170.3111.00	Achat de machines et mobilier	365.55		2,000.00		8,000.00	
2170.3120.00	Eau, électricité, combustibles	12,084.60		35,000.00		30,000.00	
2170.3134.00	Assurances, RC, ECAB	5,620.60		6,000.00		8,000.00	
2170.3144.00	Entretien et rénovation bâtiments	5,196.40		17,000.00		15,600.00	
2170.3151.00	Entretien des machines et du mobilier	4,248.15		4,000.00		4,000.00	
2170.3151.01	Entretien des installations techniques					35,000.00	
2170.3300.00	Amortissement centre scolaire	188,687.15		188,700.00		188,700.00	
2170.4260.00	Remboursement de tiers et d'assurances		270.00				
2170.4439.00	Participation paroisse		3,400.15		5,000.00		5,000.00
2170.4470.00	Locations appartements		11,810.00				

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
<b>218</b>	<b>ACCUEIL DE JOUR</b>	<b>223,571.65</b>	<b>141,789.95</b>	<b>260,700.00</b>	<b>155,000.00</b>	<b>293,000.00</b>	<b>155,000.00</b>
<b>2180</b>	<b>ACCUEIL DE JOUR</b>	<b>223,571.65</b>	<b>141,789.95</b>	<b>260,700.00</b>	<b>155,000.00</b>	<b>293,000.00</b>	<b>155,000.00</b>
2180.3000.00	Vacations	650.00		500.00		1,500.00	
2180.3010.00	Salaires	130,983.25		160,000.00		180,000.00	
2180.3050.00	Part patronale AVS, AI, APG, AC	10,152.10		13,000.00		15,500.00	
2180.3052.00	Part patronale caisse de pension	8,866.80		9,000.00		11,000.00	
2180.3053.00	Part patronale assurance accident	2,006.40		2,000.00		2,500.00	
2180.3054.00	Part patronale allocations familiales cantonales	3,488.30		4,000.00		4,400.00	
2180.3055.00	Part patronale assurance indemnités journalières	1,164.35		1,500.00		2,100.00	
2180.3090.00	Cours de formation	3,106.00		1,000.00		1,000.00	
2180.3105.00	Subsistance	36,386.70		40,000.00		40,000.00	
2180.3110.00	Achat mobilier	2,131.90		1,000.00		2,000.00	
2180.3111.00	Matériel pédagogique	2,823.70		2,000.00		2,500.00	
2180.3113.00	Achat de logiciels, informatique			2,600.00		2,600.00	
2180.3120.00	Eau, énergie, combustibles	729.25		1,500.00		1,500.00	
2180.3130.00	Frais de téléphones	980.40		1,000.00		1,000.00	
2180.3134.00	Assurances			500.00			
2180.3160.00	Loyers	13,200.00		13,200.00		18,000.00	
2180.3170.00	Frais de déplacements et autres frais	3,564.65		4,500.00		4,000.00	
2180.3300.00	Amortissements locaux AES	3,337.85		3,400.00		3,400.00	
2180.4260.00	Participation des parents		137,720.80		150,000.00		150,000.00
2180.4631.00	Subventions cantonales		4,069.15		5,000.00		5,000.00
<b>219</b>	<b>BUS SCOLAIRES</b>	<b>96,967.00</b>		<b>107,400.00</b>		<b>109,600.00</b>	
<b>2195</b>	<b>BUS SCOLAIRES</b>	<b>96,967.00</b>		<b>107,400.00</b>		<b>109,600.00</b>	
2195.3000.00	Vacations			200.00		200.00	
2195.3010.00	Traitement des chauffeurs de bus scolaires	55,637.10		57,000.00		61,000.00	
2195.3050.00	Part patronale AVS, AI, APG, AC	3,842.45		4,000.00		4,200.00	
2195.3053.00	Part patronale assurance accident	1,195.10		1,500.00		1,500.00	
2195.3054.00	Part patronale allocations familiales cantonales	1,474.40		1,500.00		1,500.00	
2195.3055.00	Part patronale assurance indemnités journalières	500.05		500.00		700.00	
2195.3090.00	Formation des chauffeurs	2,980.00		3,000.00		6,000.00	
2195.3101.00	Essence et matériel	6,567.40		8,000.00		8,000.00	
2195.3134.00	Assurances des véhicules	4,176.80		8,000.00		4,500.00	
2195.3137.00	Impôt sur les véhicules	1,828.90		3,700.00		2,000.00	
2195.3151.00	Entretien des véhicules	16,364.80		20,000.00		20,000.00	
2195.3920.01	Imputation interne places de parc bus scolaires	2,400.00					
<b>22</b>	<b>ECOLES SPECIALISEES</b>	<b>396,633.00</b>		<b>459,900.00</b>		<b>491,400.00</b>	



Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
<b>220</b>	<b>ECOLES SPECIALISEES</b>	<b>396,633.00</b>		<b>459,900.00</b>		<b>491,400.00</b>	
<b>2200</b>	<b>ECOLES SPECIALISEES</b>	<b>396,633.00</b>		<b>459,900.00</b>		<b>491,400.00</b>	
2200.3611.00	*Contribution cours spéc., logopédie, psychologie	74,934.65		115,900.00		119,800.00	
2200.3631.00	*Participation frais écoles spécialisées	303,368.45		324,000.00		351,600.00	
2200.3631.01	*Participation au subvention cantonale formation spéciale	18,329.90		17,000.00		17,000.00	
2200.3631.02	Frais d'écolage classe développement			3,000.00		3,000.00	
<b>23</b>	<b>FORMATION PROFESSIONNELLE</b>	<b>20,583.05</b>		<b>25,000.00</b>		<b>25,000.00</b>	
<b>230</b>	<b>FORMATION PROFESSIONNELLE</b>	<b>20,583.05</b>		<b>25,000.00</b>		<b>25,000.00</b>	
<b>2300</b>	<b>FORMATION PROFESSIONNELLE</b>	<b>20,583.05</b>		<b>25,000.00</b>		<b>25,000.00</b>	
2300.3611.00	*Participation à l'Office cantonal formation prof.	20,583.05		25,000.00		25,000.00	
<b>3</b>	<b>CULTURE, SPORT, LOISIRS</b>	<b>88,201.75</b>		<b>112,900.00</b>		<b>127,850.00</b>	
<b>34</b>	<b>SPORTS ET LOISIRS</b>	<b>88,201.75</b>		<b>112,900.00</b>		<b>127,850.00</b>	
<b>341</b>	<b>SPORTS</b>	<b>6,674.35</b>		<b>20,000.00</b>		<b>14,000.00</b>	
<b>3410</b>	<b>SPORTS</b>	<b>6,674.35</b>		<b>20,000.00</b>		<b>14,000.00</b>	
3410.3140.00	Entretien terrain de football	5,674.35		18,000.00		13,000.00	
3410.3612.00	Dons aux sociétés sportives	1,000.00		2,000.00		1,000.00	
<b>342</b>	<b>LOISIRS</b>	<b>81,527.40</b>		<b>92,900.00</b>		<b>113,850.00</b>	
<b>3420</b>	<b>LOISIRS</b>	<b>81,527.40</b>		<b>92,900.00</b>		<b>113,850.00</b>	
3420.3000.00	Vacations	1,050.00		1,500.00		1,500.00	
3420.3050.00	Part patronale AVS, AI, APG, AC	141.25		150.00		150.00	
3420.3053.00	Part patronale assurance accident	17.60		50.00		50.00	
3420.3054.00	Part patronale allocations familiales cantonales	27.80		50.00		50.00	
3420.3055.00	Part patronale assurance indemnités journalières	13.80		100.00		50.00	
3420.3144.00	Entretien places de jeux	527.25		1,500.00		1,500.00	
3420.3300.00	Amortissement	1,517.15		1,550.00		1,550.00	
3420.3611.00	*Participation aux dépenses du conservatoire	66,917.55		72,500.00		90,500.00	
3420.3612.00	Participation à l'éducation musicale	4,000.00		4,000.00		4,000.00	
3420.3612.01	Dons aux sociétés à but culturel	4,105.00		10,000.00		13,000.00	
3420.3612.03	Contribution passeport vacances, ludothèque	210.00		500.00		500.00	
3420.3612.04	Participation aux activités culturelles	3,000.00		1,000.00		1,000.00	
<b>4</b>	<b>SANTE</b>	<b>924,575.35</b>	<b>39,816.20</b>	<b>1,059,378.00</b>	<b>12,000.00</b>	<b>1,133,410.00</b>	<b>12,000.00</b>
<b>41</b>	<b>HOPITAUX, ETABLISSEMENTS MEDICAUX-SOCIAUX</b>	<b>623,414.75</b>	<b>27,016.00</b>	<b>727,178.00</b>		<b>772,010.00</b>	
<b>411</b>	<b>HOPITAUX, ETABLISSEMENTS MEDICAUX-SOCIAUX</b>	<b>77,495.20</b>	<b>27,016.00</b>	<b>114,278.00</b>		<b>103,110.00</b>	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
<b>4110</b>	<b>HOPITAUX, ETABLISSEMENTS MEDICAUX SOCIAUX</b>	<b>77,495.20</b>	<b>27,016.00</b>	<b>114,278.00</b>		<b>103,110.00</b>	
4110.3000.00	Vacations	1,070.00		500.00		500.00	
4110.3050.00	Cotisations AVS-AI-APG	181.85		65.00		70.00	
4110.3053.00	Cotisations assurances maladie et accidents	17.25				10.00	
4110.3054.00	Cotisations à la Caisse d'allocations familiales	28.35		13.00		20.00	
4110.3055.00	Part patronale assurance indemnités journalières	5.05				10.00	
4110.3300.00	Amortissement	48,700.55		58,700.00		55,900.00	
4110.3611.00	*Contribution aux coûts résiduels des soins	9,428.90		10,000.00		9,700.00	
4110.3612.02	*Participation à l'ambulance de district	18,063.25		45,000.00		36,900.00	
4110.4660.10	Amortissement remboursement		27,016.00				
<b>412</b>	<b>ETABLISSEMENTS MEDICAUX-SOCIAUX</b>	<b>545,919.55</b>		<b>612,900.00</b>		<b>668,900.00</b>	
<b>4120</b>	<b>ETABLISSEMENTS MEDICAUX SOCIAUX</b>	<b>545,919.55</b>		<b>612,900.00</b>		<b>668,900.00</b>	
4120.3612.00	*Participation aux homes médicalisés	393,025.95		451,000.00		460,900.00	
4120.3612.01	*Participation au réseau santé Lac (passe-partout)	2,707.70		2,800.00		3,000.00	
4120.3612.02	*Participation aux EMS du RSL	150,185.90		159,100.00		205,000.00	
<b>42</b>	<b>SOINS AMBULATOIRES</b>	<b>285,434.40</b>		<b>311,700.00</b>		<b>340,900.00</b>	
<b>421</b>	<b>SOINS AMBULATOIRES</b>	<b>285,434.40</b>		<b>311,700.00</b>		<b>340,900.00</b>	
<b>4210</b>	<b>SOINS AMBULATOIRES</b>	<b>285,434.40</b>		<b>311,700.00</b>		<b>340,900.00</b>	
4210.3116.00	Appareils et instruments	22,668.35		6,000.00			
4210.3612.00	*Participation frais district pour soins à domicile	166,800.05		203,500.00		210,000.00	
4210.3612.01	*Indemnités forfaitaires maintien à domicile	84,282.35		89,300.00		116,200.00	
4210.3612.02	*Cotisation centre puériculture, Croix-Rouge	11,683.65		12,900.00		14,700.00	
<b>43</b>	<b>PREVENTION</b>	<b>15,726.20</b>	<b>12,800.20</b>	<b>20,500.00</b>	<b>12,000.00</b>	<b>20,500.00</b>	<b>12,000.00</b>
<b>433</b>	<b>SERVICE MEDICAL DES ECOLES</b>	<b>15,726.20</b>	<b>12,800.20</b>	<b>20,500.00</b>	<b>12,000.00</b>	<b>20,500.00</b>	<b>12,000.00</b>
<b>4330</b>	<b>SERVICE MEDICAL DES ECOLES</b>	<b>15,726.20</b>	<b>12,800.20</b>	<b>20,500.00</b>	<b>12,000.00</b>	<b>20,500.00</b>	<b>12,000.00</b>
4330.3612.00	*Service dentaire	15,366.20		20,000.00		20,000.00	
4330.3612.01	*Service médical des écoles	360.00		500.00		500.00	
4330.4260.00	Participation des parents aux soins dentaires		12,800.20		12,000.00		12,000.00
<b>5</b>	<b>PREVOYANCE SOCIALE</b>	<b>1,315,180.20</b>	<b>49,208.55</b>	<b>1,545,067.00</b>	<b>19,100.00</b>	<b>1,524,940.00</b>	<b>19,100.00</b>
<b>52</b>	<b>INVALIDITE</b>	<b>633,266.65</b>		<b>665,000.00</b>		<b>693,500.00</b>	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
<b>523</b>	<b>INSTITUTIONS POUR PERSONNES HANDICAPEES</b>	<b>633,266.65</b>		<b>665,000.00</b>		<b>693,500.00</b>	
<b>5230</b>	<b>INSTITUTIONS POUR PERSONNES HANDICAPEES</b>	<b>633,266.65</b>		<b>665,000.00</b>		<b>693,500.00</b>	
5230.3631.00	*Participation aux dépenses cantonales	633,266.65		665,000.00		693,500.00	
<b>53</b>	<b>VIEILLESSE &amp; SURVIVANTS</b>	<b>2,214.05</b>	<b>2,024.70</b>	<b>1,591.00</b>	<b>2,000.00</b>	<b>1,620.00</b>	<b>2,000.00</b>
<b>531</b>	<b>ASSURANCES VIEILLESSE &amp; SURVIVANTS</b>	<b>2,214.05</b>	<b>2,024.70</b>	<b>1,591.00</b>	<b>2,000.00</b>	<b>1,620.00</b>	<b>2,000.00</b>
<b>5310</b>	<b>ASSURANCE VIEILLESSE ET SURVIVANTS</b>	<b>2,214.05</b>	<b>2,024.70</b>	<b>1,591.00</b>	<b>2,000.00</b>	<b>1,620.00</b>	<b>2,000.00</b>
5310.3000.00	Vacations	710.00		500.00		500.00	
5310.3050.00	Part patronale AVS, AI, APG, AC	120.70		65.00		70.00	
5310.3053.00	Part patronale assurance accident	10.75				10.00	
5310.3054.00	Part patronale allocations familiales cantonales	18.80		13.00		20.00	
5310.3055.00	Part patronale assurance indemnités journalières	1.60		13.00		20.00	
5310.3612.01	*Cotisations AVS pour indigents	1,352.20		1,000.00		1,000.00	
5310.4611.00	Salaire agent AVS - part caisse de compensation		2,024.70		2,000.00		2,000.00
<b>54</b>	<b>FAMILLE &amp; JEUNESSE</b>	<b>412,669.15</b>	<b>18,060.00</b>	<b>507,578.00</b>	<b>17,100.00</b>	<b>480,220.00</b>	<b>17,100.00</b>
<b>5410</b>	<b>Allocations familiales</b>					<b>14,100.00</b>	
5410.3631.00	*Participation financement alloc. fam. pers. sans activité					14,100.00	
<b>543</b>	<b>CONTRIBUTIONS ENTRETIEN</b>	<b>15,447.80</b>		<b>17,000.00</b>		<b>15,600.00</b>	
<b>5430</b>	<b>CONTRIBUTIONS ENTRETIEN</b>	<b>15,447.80</b>		<b>17,000.00</b>		<b>15,600.00</b>	
5430.3631.00	Part. aux avances s/contrib.d'entret.non-récup.	15,447.80		17,000.00		15,600.00	
<b>545</b>	<b>Prestations aux familles</b>	<b>397,221.35</b>	<b>18,060.00</b>	<b>490,578.00</b>	<b>17,100.00</b>	<b>450,520.00</b>	<b>17,100.00</b>
<b>5451</b>	<b>PRESTATIONS AUX FAMILLES</b>	<b>353,958.20</b>		<b>430,578.00</b>		<b>400,620.00</b>	
5451.3000.01	Vacations			500.00		500.00	
5451.3050.00	Cotisations AVS-AI-APG			65.00		100.00	
5451.3054.00	Cotisations à la Caisse d'allocations familiales			13.00		20.00	
5451.3636.00	Subvention des crèches et garderies privées	311,845.35		350,000.00		330,000.00	
5451.3636.01	Association d'accueil familial de jour	42,112.85		80,000.00		70,000.00	
<b>5452</b>	<b>ECOLE MATERNELLE</b>	<b>43,263.15</b>	<b>18,060.00</b>	<b>60,000.00</b>	<b>17,100.00</b>	<b>49,900.00</b>	<b>17,100.00</b>
5452.3000.00	Vacations			200.00			
5452.3010.00	Salaires	26,286.05		39,000.00		40,500.00	
5452.3050.00	Part patronale AVS, AI, APG, AC	3,082.05		3,000.00		2,800.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
5452.3052.00	Part patronale caisse de pension	1,250.40		3,000.00		2,500.00	
5452.3053.00	Part patronale assurance accident	371.90		1,000.00		100.00	
5452.3054.00	Part patronale allocations familiales cantonales	696.60		1,200.00		1,000.00	
5452.3055.00	Part patronale assurance indemnités journalières	267.80		500.00		500.00	
5452.3104.00	Achat de jeux	164.50		500.00		500.00	
5452.3104.01	Achat matériel pour activités	1,240.85		1,500.00		1,500.00	
5452.3130.00	Frais de téléphones	303.00		500.00		500.00	
5452.3920.00	Imputation interne loyer	9,600.00		9,600.00			
5452.4260.00	Ecolages		18,060.00		17,100.00		17,100.00
<b>55</b>	<b>CHOMAGE</b>	<b>54,727.25</b>		<b>43,500.00</b>		<b>43,800.00</b>	
<b>559</b>	<b>CHOMAGE</b>	<b>54,727.25</b>		<b>43,500.00</b>		<b>43,800.00</b>	
<b>5590</b>	<b>CHOMAGE</b>	<b>54,727.25</b>		<b>43,500.00</b>		<b>43,800.00</b>	
5590.3631.00	*Fonds cantonal de l'emploi	54,727.25		43,500.00		43,800.00	
<b>56</b>	<b>LOGEMENTS SOCIAUX</b>	<b>5,000.00-</b>		<b>5,500.00</b>			
<b>560</b>	<b>LOGEMENTS SOCIAUX</b>	<b>5,000.00-</b>		<b>5,500.00</b>			
<b>5600</b>	<b>LOGEMENTS SOCIAUX</b>	<b>5,000.00-</b>		<b>5,500.00</b>			
5600.3611.00	Subsides pour HLM	5,000.00-		5,500.00			
<b>57</b>	<b>AIDE SOCIALE</b>	<b>217,303.10</b>	<b>29,123.85</b>	<b>321,898.00</b>		<b>305,800.00</b>	
<b>571</b>	<b>AIDE SOCIALE</b>	<b>212,570.70</b>		<b>309,478.00</b>		<b>293,390.00</b>	
<b>5710</b>	<b>AIDE SOCIALE</b>	<b>212,570.70</b>		<b>309,478.00</b>		<b>293,390.00</b>	
5710.3000.00	Vacations	40.00		500.00		500.00	
5710.3050.00	Cotisations AVS-AI-APG			65.00		70.00	
5710.3054.00	Cotisations à la Caisse d'allocations familiales	1.05		13.00		20.00	
5710.3612.02	*Aide aux victimes d'infractions	4,909.35		5,300.00		5,600.00	
5710.3612.03	*Participation aux frais administratifs du service social	77,853.95		79,500.00		81,400.00	
5710.3612.05	*Subvention à tierces personnes (aide matérielle)	126,535.15		220,000.00		200,000.00	
5710.3612.07	*Subvention oeuvres d'entraides (Pro Infirmis...)	3,231.20		4,100.00		4,300.00	
5710.3612.08	Subventions diverses oeuvres sociales					1,500.00	
<b>572</b>	<b>AIDE MATERIELLE</b>		<b>29,123.85</b>				
<b>5720</b>	<b>AIDE MATERIELLE</b>		<b>29,123.85</b>				
5720.4611.00	Remboursement aide matérielle (canton)		29,123.85				
<b>579</b>	<b>ACTIVITES POUR SENIORS</b>	<b>4,732.40</b>		<b>12,420.00</b>		<b>12,410.00</b>	
<b>5790</b>	<b>ASSISTANCE</b>	<b>4,732.40</b>		<b>12,420.00</b>		<b>12,410.00</b>	
5790.3010.00	Salaires	2,970.00		2,000.00		2,000.00	
5790.3050.00	Cotisations AVS-AI-APG	504.90		300.00		300.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
5790.3053.00	Cotisations assurances maladie et accidents	68.15		60.00		50.00	
5790.3054.00	Cotisations à la Caisse d'allocations familiales	78.70		60.00		60.00	
5790.3101.00	Activités sociales pour les aînés (Senior Plus)	1,110.65		10,000.00		10,000.00	
<b>6</b>	<b>TRAFIC ET TELECOMMUNICATIONS</b>	<b>857,693.63</b>	<b>32,842.95</b>	<b>939,540.00</b>	<b>55,000.00</b>	<b>958,900.00</b>	<b>39,500.00</b>
<b>61</b>	<b>CIRCULATION ROUTIERE</b>	<b>736,153.63</b>	<b>19,123.95</b>	<b>810,600.00</b>	<b>43,000.00</b>	<b>816,600.00</b>	<b>27,500.00</b>
<b>613</b>	<b>ROUTES</b>			<b>2,500.00</b>		<b>5,500.00</b>	
<b>6130</b>	<b>ROUTES CANTONALES</b>			<b>2,500.00</b>		<b>5,500.00</b>	
6130.3141.00	Entretien des routes			2,500.00		5,500.00	
<b>615</b>	<b>ROUTES</b>	<b>736,153.63</b>	<b>19,123.95</b>	<b>808,100.00</b>	<b>43,000.00</b>	<b>811,100.00</b>	<b>27,500.00</b>
<b>6150</b>	<b>ROUTES COMMUNALES</b>	<b>736,153.63</b>	<b>19,123.95</b>	<b>808,100.00</b>	<b>43,000.00</b>	<b>811,100.00</b>	<b>27,500.00</b>
6150.3000.00	Vacations	1,290.00		1,500.00		1,500.00	
6150.3000.01	Traitement du personnel édilitaire	184,502.20		224,000.00		219,200.00	
6150.3050.00	Part patronale AVS, AI, APG, AC	18,604.35		13,500.00		14,900.00	
6150.3052.00	Part patronale caisse de pension	10,867.20		13,000.00		10,900.00	
6150.3053.00	Part patronale assurance accident	2,783.40		3,000.00		1,500.00	
6150.3054.00	Part patronale allocations familiales cantonales	4,923.50		5,500.00		5,500.00	
6150.3055.00	Part patronale assurance indemnités journalières	661.80		1,000.00		2,600.00	
6150.3101.00	Achat de sables, sel à dégeler, marchandises	6,596.99		6,000.00		6,000.00	
6150.3111.00	Achat de véhicules, machines	4,208.20		4,000.00		4,000.00	
6150.3111.10	Achat outillage et matériel	4,828.85		4,000.00		7,600.00	
6150.3120.00	Frais d'éclairage public, consommation	14,532.55		14,000.00		15,000.00	
6150.3130.00	Prestations de tiers	7,887.45		10,000.00		8,000.00	
6150.3141.00	Entretien des routes	15,296.30		50,000.00		50,000.00	
6150.3141.01	Frais de balayage	3,666.50		6,000.00		8,000.00	
6150.3141.02	Frais de marquage	8,471.45		3,000.00		3,000.00	
6150.3141.03	Frais de curage des canalisations			2,000.00		2,000.00	
6150.3141.04	Signalisation	4,511.25		3,000.00		3,000.00	
6150.3151.00	Entretien de l'éclairage public	22,961.50		12,000.00		7,200.00	
6150.3151.01	Entretien véhicules (assurance,impôt,essence...)	22,773.59		35,000.00		43,000.00	
6150.3151.02	Entretien des machines	4,905.00		7,000.00		7,000.00	
6150.3159.00	Entretien et achat Robydog	1,050.10		2,000.00		3,000.00	
6150.3161.00	Location de machines et véhicules	713.00		1,500.00		1,500.00	
6150.3170.00	Indemnités pour déplacements			100.00			
6150.3300.00	Amortissement routes et trottoirs	368,234.70		367,500.00		367,300.00	
6150.3300.01	Amortissement véhicules, machines	21,883.75		19,500.00		19,400.00	
6150.4260.00	Participation de tiers		3,788.70		21,000.00		21,000.00

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
6150.4910.08	Imputation interne employé communal - Step		447.70		2,000.00		2,000.00
6150.4910.10	Imputation interne employé communal - service des eaux		12,283.20		14,000.00		500.00
6150.4910.13	Imputation interne employé communal - déchetterie		2,604.35		6,000.00		4,000.00
<b>62</b>	<b>TRANSPORTS PUBLICS</b>	<b>121,540.00</b>	<b>13,719.00</b>	<b>128,940.00</b>	<b>12,000.00</b>	<b>142,300.00</b>	<b>12,000.00</b>
<b>622</b>	<b>TRAFIC REGIONAL</b>	<b>102,019.00</b>	<b>13,719.00</b>	<b>109,840.00</b>	<b>12,000.00</b>	<b>120,900.00</b>	<b>12,000.00</b>
<b>6220</b>	<b>TRAFIC REGIONAL</b>	<b>102,019.00</b>	<b>13,719.00</b>	<b>109,840.00</b>	<b>12,000.00</b>	<b>120,900.00</b>	<b>12,000.00</b>
6220.3601.00	Participation au trafic régional	88,019.00		97,840.00		108,900.00	
6220.3604.00	Abonnement général CFF, achat abonnement	14,000.00		12,000.00		12,000.00	
6220.4250.00	Abonnement général CFF, vente billets		13,719.00		12,000.00		12,000.00
<b>629</b>	<b>CHEMINS DE FER FEDERAUX</b>	<b>19,521.00</b>		<b>19,100.00</b>		<b>21,400.00</b>	
<b>6290</b>	<b>TRANSPORTS PUBLICS</b>	<b>19,521.00</b>		<b>19,100.00</b>		<b>21,400.00</b>	
6290.3601.00	Participation au fonds fédéral d'infrastructures ferroviaire	19,521.00		19,100.00		21,400.00	
<b>7</b>	<b>PROTECTION ENVIRONNEMENT ET AMENAGEMENT TERRITOIRE</b>	<b>1,356,390.89</b>	<b>1,159,294.90</b>	<b>1,335,911.00</b>	<b>1,059,800.00</b>	<b>1,471,420.00</b>	<b>1,135,300.00</b>
<b>71</b>	<b>APPROVISIONNEMENT EN EAU</b>	<b>403,070.00</b>	<b>403,070.00</b>	<b>387,000.00</b>	<b>387,000.00</b>	<b>413,300.00</b>	<b>413,300.00</b>
<b>710</b>	<b>APPROVISIONNEMENT EN EAU</b>	<b>403,070.00</b>	<b>403,070.00</b>	<b>387,000.00</b>	<b>387,000.00</b>	<b>413,300.00</b>	<b>413,300.00</b>
<b>7101</b>	<b>APPROVISIONNEMENT EN EAU</b>	<b>403,070.00</b>	<b>403,070.00</b>	<b>387,000.00</b>	<b>387,000.00</b>	<b>413,300.00</b>	<b>413,300.00</b>
7101.3000.00	Vacations	890.00		1,500.00		2,000.00	
7101.3050.00	Part patronale AVS, AI, APG, AC	90.05		200.00		200.00	
7101.3053.00	Part patronale assurance accident	12.75		50.00		50.00	
7101.3054.00	Part patronale allocations familiales cantonales	23.60		50.00		50.00	
7101.3055.00	Part patronale assurance indemnités journalières	8.10		50.00		50.00	
7101.3100.00	Fournitures de bureau, annonces, publication			300.00		300.00	
7101.3101.00	Achat de marchandises, fournitures diverses	175.20		500.00		500.00	
7101.3105.00	Achat d'eau	36.75					
7101.3120.00	Electricité, force motrice	45,655.75		62,000.00		52,000.00	
7101.3130.00	Frais d'analyses d'eau	5,893.60		9,000.00		9,000.00	
7101.3130.01	Mise à jour plans	15,708.15		3,000.00		13,500.00	
7101.3130.02	Frais de téléphones	712.20		750.00		750.00	
7101.3134.00	Assurances	33.00		50.00		50.00	
7101.3137.00	TVA à payer	317.18		3,000.00		3,000.00	
7101.3151.00	Entretien et rénovation des installations	63,169.90		90,000.00		45,000.00	
7101.3151.01	Entretien et rénovation immeubles et réservoirs	4,976.20		3,500.00		3,500.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
7101.3151.02	Pose et entretien compteurs	3,619.05		4,000.00		4,000.00	
7101.3151.03	Entretien station de pompage			4,000.00		4,000.00	
7101.3151.04	Frais d'exploitation SINEF					89,000.00	
7101.3151.05	Frais d'exploitation CEFREN					12,000.00	
7101.3170.00	Indemnités pour déplacements			100.00			
7101.3300.00	Amortissement service des eaux	45,500.30		51,300.00		45,500.00	
7101.3510.00	Attribution réserve adduction d'eau	186,914.47		117,850.00		98,850.00	
7101.3612.00	*Participation aux frais d'entretien du réservoir de Belfaux	4,977.35		7,300.00		15,000.00	
7101.3614.00	Indemnités pour perte de culture			500.00		500.00	
7101.3910.00	Imputation interne administration service des eaux	5,000.00		5,000.00		5,000.00	
7101.3910.01	Imputation interne employé communal - service des eaux	12,283.20		14,000.00		500.00	
7101.3940.00	Imputation interne intérêts service des eaux	7,073.20		9,000.00		9,000.00	
7101.4240.00	Location des compteurs, abonnements fixes		69,650.45		72,500.00		73,500.00
7101.4240.02	Vente d'eau		171,476.05		155,000.00		175,000.00
7101.4660.10	Amortissement subventions		4,622.55		4,500.00		4,400.00
7101.4660.70	Amortissement taxes raccordement		97,320.95		95,000.00		100,400.00
7101.4900.00	Imputation interne eau défense incendie		60,000.00		60,000.00		60,000.00
<b>72</b>	<b>TRAITEMENT DES EAUX USEES</b>	<b>481,058.05</b>	<b>481,058.05</b>	<b>437,300.00</b>	<b>437,300.00</b>	<b>478,000.00</b>	<b>478,000.00</b>
<b>720</b>	<b>TRAITEMENT DES EAUX USEES</b>	<b>481,058.05</b>	<b>481,058.05</b>	<b>437,300.00</b>	<b>437,300.00</b>	<b>478,000.00</b>	<b>478,000.00</b>
<b>7201</b>	<b>TRAITEMENT DES EAUX USEES</b>	<b>481,058.05</b>	<b>481,058.05</b>	<b>437,300.00</b>	<b>437,300.00</b>	<b>478,000.00</b>	<b>478,000.00</b>
7201.3000.00	Vacations	870.00		1,500.00		1,500.00	
7201.3010.00	Traitement du personnel de conciergerie	1,744.75		1,500.00		1,500.00	
7201.3050.00	Part patronale AVS, AI, APG, AC	243.70		450.00		450.00	
7201.3053.00	Part patronale assurance accident	50.65		50.00		50.00	
7201.3054.00	Part patronale allocations familiales cantonales	69.30		100.00		100.00	
7201.3055.00	Part patronale assurance indemnités journalières	9.30		50.00		50.00	
7201.3101.00	Achat de marchandises, fournitures diverses	7.65		1,500.00		1,500.00	
7201.3101.01	Produits chimiques	4,575.00		2,500.00		2,500.00	
7201.3120.00	Eau, énergie, combustible	9,682.00		13,200.00		13,200.00	
7201.3130.00	Frais de téléphones	379.30		500.00		500.00	
7201.3130.01	Frais de livraison de boues	20,920.00		19,000.00		21,000.00	
7201.3130.02	Frais d'analyses et expertises	6,138.90		14,000.00		14,000.00	
7201.3134.00	Assurances, RC, choses, ECAB	2,910.10		3,000.00		3,000.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
7201.3137.00	TVA à payer	13,315.53		10,500.00		12,500.00	
7201.3144.00	Frais de nettoyage, entretien des fosses	3,627.15		6,000.00		6,000.00	
7201.3144.01	Entretien et rénovation des bâtiments	4,432.95		6,000.00		6,000.00	
7201.3144.02	Travaux sur collecteurs existants	21,701.55		30,000.00		30,000.00	
7201.3151.00	Achat mobilier et matériel technique	3,751.40		25,000.00		25,000.00	
7201.3300.00	Amortissements immobilisations corporelles	34,074.80		32,000.00		36,700.00	
7201.3510.00	Attribution à la réserve pour maintien de la valeur	191,555.12		1,500.00			
7201.3510.01	Attribution à la réserve pour équilibre du compte	96,328.10		166,650.00		193,650.00	
7201.3611.01	*Participation aux frais de lutte contre micropolluants	7,722.00		7,800.00		7,800.00	
7201.3612.00	*Entretien installations de pompage (heures AESC)	26,771.75		21,500.00		27,000.00	
7201.3612.01	*Frais d'exploitation AESC (Step Pensier)	29,729.35		41,000.00		31,500.00	
7201.3612.02	*Frais financiers AESC 2040			17,000.00		27,500.00	
7201.3910.00	Imputation interne employé communal	447.70		2,000.00		2,000.00	
7201.3940.00	Imputation interne intérêts protection des eaux			13,000.00		13,000.00	
7201.4240.00	Taxes d'utilisation sur volume		169,846.05		180,000.00		180,000.00
7201.4240.01	Taxes d'utilisation sur surface		134,345.30		95,000.00		130,000.00
7201.4240.02	Taxes sur unités locatives		77,357.65		76,000.00		76,000.00
7201.4260.00	Remboursement de tiers et d'assurances		11,232.75				
7201.4660.10	Amortissement subventions		5,315.40		5,300.00		5,300.00
7201.4660.70	Amortissement taxes raccordement		82,960.90		81,000.00		86,700.00
<b>73</b>	<b>GESTION DES DECHETS</b>	<b>251,495.82</b>	<b>213,314.50</b>	<b>285,700.00</b>	<b>209,500.00</b>	<b>303,900.00</b>	<b>215,000.00</b>
<b>730</b>	<b>GESTION DES DECHETS</b>	<b>251,495.82</b>	<b>213,314.50</b>	<b>285,700.00</b>	<b>209,500.00</b>	<b>303,900.00</b>	<b>215,000.00</b>
<b>7301</b>	<b>GESTION DES DECHETS</b>	<b>251,495.82</b>	<b>213,314.50</b>	<b>285,700.00</b>	<b>209,500.00</b>	<b>303,900.00</b>	<b>215,000.00</b>
7301.3000.00	Vacations	640.00		700.00		700.00	
7301.3010.00	Traitement du personnel de la déchetterie	35,728.20		40,000.00		40,000.00	
7301.3050.00	Part patronale AVS, AI, APG, AC	4,615.65		5,500.00		5,500.00	
7301.3053.00	Part patronale assurance accident	741.25		700.00		700.00	
7301.3054.00	Part patronale allocations familiales cantonales	963.75		1,000.00		1,000.00	
7301.3055.00	Part patronale assurance indemnités journalières	3.05		500.00		500.00	
7301.3120.00	Frais d'achat sacs et clips containers	10,788.06		11,000.00		12,000.00	
7301.3130.00	Frais de ramassage des ordures	87,722.00		94,000.00		95,000.00	



Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
7301.3130.01	Frais de ramassage décharge (déchetterie)	39,911.30		41,000.00		45,000.00	
7301.3130.02	Frais de ramassage papier et ferraille	3,650.10		5,000.00		4,000.00	
7301.3130.03	Frais de ramassage déchets encombrants	29,797.85		36,000.00		36,000.00	
7301.3137.00	TVA à payer	5,972.81		6,300.00		6,500.00	
7301.3140.00	Aménagement places de ramassage	1,378.00		5,000.00		5,000.00	
7301.3151.00	Achat de conteneurs et poubelles	770.85		1,000.00		3,000.00	
7301.3612.00	*Participation Centre de compostage Seeland	20,835.60		25,000.00		25,000.00	
7301.3614.00	Frais de vente des sacs	5,373.00		7,000.00		20,000.00	
7301.3910.00	Imputation interne employé communal - déchetterie	2,604.35		6,000.00		4,000.00	
7301.4240.00	Taxe d'utilisation (taxe de base)		96,847.10		94,000.00		97,000.00
7301.4240.01	Vente de sacs 35 litres		69,603.90		70,000.00		72,000.00
7301.4240.02	Vente de sacs 60 litres		21,272.60		19,000.00		20,000.00
7301.4240.03	Vente de clips containers		17,010.00		18,000.00		18,000.00
7301.4240.04	Produits de recyclage et autres produits		8,580.90		8,500.00		8,000.00
<b>74</b>	<b>AMENAGEMENTS</b>	<b>41,353.50</b>	<b>4,783.85</b>	<b>58,350.00</b>	<b>2,000.00</b>	<b>55,590.00</b>	<b>5,000.00</b>
<b>741</b>	<b>CORRECTIONS COURS D'EAU</b>	<b>41,353.50</b>	<b>4,783.85</b>	<b>58,350.00</b>	<b>2,000.00</b>	<b>55,590.00</b>	<b>5,000.00</b>
<b>7410</b>	<b>CORRECTION DES EAUX</b>	<b>41,353.50</b>	<b>4,783.85</b>	<b>58,350.00</b>	<b>2,000.00</b>	<b>55,590.00</b>	<b>5,000.00</b>
7410.3000.00	Vacations	30.00		300.00		500.00	
7410.3050.00	Part patronale AVS, AI, APG, AC	1.75		30.00		50.00	
7410.3053.00	Part patronale assurance accident	0.35					
7410.3054.00	Part patronale allocations familiales cantonales	0.80		10.00		20.00	
7410.3055.00	Part patronale assurance indemnités journalières	0.15		10.00		20.00	
7410.3144.00	Entretien des ruisseaux	21,296.70		38,000.00		35,000.00	
7410.3300.00	Amortissement	20,023.75		20,000.00		20,000.00	
7410.4611.00	Subventions cantonales pour la conservation		4,783.85		2,000.00		5,000.00
<b>77</b>	<b>PROTECTION DE L'ENVIRONNEMENT ET AUTRES</b>	<b>32,550.77</b>	<b>7,600.00</b>	<b>35,461.00</b>	<b>4,000.00</b>	<b>31,980.00</b>	<b>4,000.00</b>
<b>771</b>	<b>CIMETIERE</b>	<b>28,196.25</b>	<b>7,600.00</b>	<b>27,925.00</b>	<b>4,000.00</b>	<b>24,900.00</b>	<b>4,000.00</b>
<b>7710</b>	<b>CIMETIERE</b>	<b>28,196.25</b>	<b>7,600.00</b>	<b>27,925.00</b>	<b>4,000.00</b>	<b>24,900.00</b>	<b>4,000.00</b>
7710.3000.00	Vacations			100.00		100.00	
7710.3010.00	Traitement concierge morgue			500.00		500.00	
7710.3050.00	Part patronale AVS, AI, APG, AC			100.00		100.00	
7710.3054.00	Part patronale allocations familiales cantonales			100.00		100.00	
7710.3120.00	Electricité, eau, combustibles morgue	6.25		1,600.00		1,600.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
7710.3134.00	Assurances morgue			100.00		100.00	
7710.3144.00	Frais d'entretien et rénovation	10,403.05		9,000.00		6,000.00	
7710.3144.01	Entretien morgue	40.70		500.00		500.00	
7710.3300.00	Amortissement columbarium	3,370.35		3,400.00		3,400.00	
7710.3300.01	Amortissement morgue	9,525.10		9,525.00		9,500.00	
7710.3614.00	Frais d'inhumation	4,850.80		3,000.00		3,000.00	
7710.4260.00	Participation de tiers aux frais d'inhumation		7,600.00		4,000.00		4,000.00
<b>779</b>	<b>PROTECTION DE LA NATURE</b>	<b>4,354.52</b>		<b>7,536.00</b>		<b>7,080.00</b>	
<b>7790</b>	<b>PROTECTION DE LA NATURE</b>	<b>1,225.72</b>		<b>880.00</b>		<b>1,380.00</b>	
7790.3000.00	Vacations	550.00		300.00		300.00	
7790.3050.00	Part patronale AVS, AI, APG, AC	78.20		50.00		50.00	
7790.3053.00	Part patronale assurance accident	9.30		10.00		10.00	
7790.3054.00	Part patronale allocations familiales cantonales	14.55		10.00		10.00	
7790.3055.00	Part patronale assurance indemnités journalières	4.95		10.00		10.00	
7790.3101.00	Coup de balai	568.72		500.00		1,000.00	
<b>7791</b>	<b>COMMISSION DE L'ENERGIE</b>	<b>3,128.80</b>		<b>6,656.00</b>		<b>5,700.00</b>	
7791.3000.00	Vacations commission de l'énergie	127.50		1,000.00		1,000.00	
7791.3050.00	Part patronale AVS, AI, APG, AC			130.00		150.00	
7791.3054.00	Part patronale allocations familiales cantonales	3.35		26.00		50.00	
7791.3130.00	Cotisations	323.10		500.00		500.00	
7791.3132.00	Honoraires	664.85		2,000.00		2,000.00	
7791.3637.00	Aide financière à des tiers	2,010.00		3,000.00		2,000.00	
<b>79</b>	<b>AMENAGEMENT TERRITOIRE &amp; CONSTRUCTIONS</b>	<b>146,862.75</b>	<b>49,468.50</b>	<b>132,100.00</b>	<b>20,000.00</b>	<b>188,650.00</b>	<b>20,000.00</b>
<b>790</b>	<b>Aménagement du territoire</b>	<b>146,862.75</b>	<b>49,468.50</b>	<b>132,100.00</b>	<b>20,000.00</b>	<b>188,650.00</b>	<b>20,000.00</b>
<b>7900</b>	<b>AMENAGEMENT DU TERRITOIRE</b>	<b>19,761.50</b>		<b>22,800.00</b>		<b>74,550.00</b>	
7900.3000.00	Vacations, frais de la commission	1,885.00		3,000.00		3,000.00	
7900.3050.00	Part patronale AVS, AI, APG, AC	233.30		400.00		400.00	
7900.3053.00	Part patronale assurance accident	26.60		100.00		100.00	
7900.3054.00	Part patronale allocations familiales cantonales	49.95		100.00		100.00	
7900.3055.00	Part patronale assurance indemnités journalières	10.80				50.00	
7900.3102.00	Frais de publication, plans, imprimés	550.00		2,500.00		2,500.00	
7900.3132.00	Honoraires des urbanistes et notaires	1,418.90		3,000.00		26,000.00	
7900.3132.01	Cadastre informatisé, frais établissement SIT	2,800.20		2,900.00		21,400.00	
7900.3300.00	Amortissement SIT	1,686.35		1,700.00		1,700.00	
7900.3320.09	Amortissement PAL	11,100.40		8,600.00		18,800.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
7900.3611.00	Permis de construire (paiement à la Préfecture)			500.00		500.00	
<b>7901</b>	<b>CONSTRUCTIONS</b>	<b>9,517.20</b>	<b>49,468.50</b>	<b>13,800.00</b>	<b>20,000.00</b>	<b>17,600.00</b>	<b>20,000.00</b>
7901.3000.00	Vacations	2,000.00		5,000.00		8,000.00	
7901.3050.00	Part patronale AVS, AI, APG, AC	337.05		500.00		1,000.00	
7901.3053.00	Part patronale assurance accident	49.10		100.00		200.00	
7901.3054.00	Part patronale allocations familiales cantonales	53.00		100.00		200.00	
7901.3055.00	Part patronale assurance indemnités journalières	28.05		100.00		200.00	
7901.3611.00	Permis de construire, préavis cantonaux	7,050.00		8,000.00		8,000.00	
7901.4210.00	Autorisations de construire (émoluments)		49,468.50		20,000.00		20,000.00
<b>7902</b>	<b>AGRICULTURE</b>	<b>117,584.05</b>		<b>95,500.00</b>		<b>96,500.00</b>	
7902.3140.00	Entretien aménagement du RPS	8,752.60		10,000.00		10,000.00	
7902.3140.01	Drainages	2,093.00		2,000.00		3,000.00	
7902.3300.00	Amortissement	106,738.45		83,500.00		83,500.00	
<b>8</b>	<b>ECONOMIE PUBLIQUE</b>	<b>21,259.80</b>	<b>797.95</b>	<b>26,550.00</b>	<b>360.00</b>	<b>30,400.00</b>	<b>360.00</b>
<b>82</b>	<b>SYLVICULTURE</b>	<b>21,259.80</b>	<b>797.95</b>	<b>26,550.00</b>	<b>360.00</b>	<b>30,400.00</b>	<b>360.00</b>
<b>820</b>	<b>FORETS</b>	<b>21,259.80</b>	<b>797.95</b>	<b>26,550.00</b>	<b>360.00</b>	<b>30,400.00</b>	<b>360.00</b>
<b>8200</b>	<b>FORETS</b>	<b>21,259.80</b>	<b>797.95</b>	<b>26,550.00</b>	<b>360.00</b>	<b>30,400.00</b>	<b>360.00</b>
8200.3000.00	Vacations	300.00		500.00		500.00	
8200.3050.00	Part patronale AVS, AI, APG, AC	44.70		65.00		65.00	
8200.3053.00	Part patronale assurance accident	7.10					
8200.3054.00	Part patronale allocations familiales cantonales	7.95		35.00		35.00	
8200.3055.00	Part patronale assurance indemnités journalières	4.60					
8200.3141.00	Entretien des chemins forestiers	885.30		3,000.00		3,000.00	
8200.3300.00	Amortissement	6,901.25		6,900.00		10,700.00	
8200.3300.01	Amortissement centre forestier	3,823.25		3,850.00		3,850.00	
8200.3614.00	Travaux par tiers	708.80		3,500.00		3,500.00	
8200.3636.01	*Contribution statutaire CFHL par habitants	8,576.85		8,700.00		8,750.00	
8200.4250.00	Vente de bois		440.00				
8200.4430.00	Loyer des forêts (Fr. 4.--/hectare)		357.95		360.00		360.00
<b>9</b>	<b>FINANCES &amp; IMPOTS</b>	<b>340,671.01</b>	<b>9,162,074.62</b>	<b>252,300.00</b>	<b>8,349,762.15</b>	<b>371,900.00</b>	<b>8,774,800.00</b>
<b>91</b>	<b>IMPOTS</b>	<b>226,333.58</b>	<b>6,407,283.86</b>	<b>106,000.00</b>	<b>5,703,000.00</b>	<b>124,000.00</b>	<b>6,142,500.00</b>
<b>910</b>	<b>IMPOTS</b>	<b>226,333.58</b>	<b>6,407,283.86</b>	<b>106,000.00</b>	<b>5,703,000.00</b>	<b>124,000.00</b>	<b>6,142,500.00</b>
<b>9100</b>	<b>IMPOTS</b>	<b>226,333.58</b>	<b>5,476,161.11</b>	<b>106,000.00</b>	<b>4,932,000.00</b>	<b>124,000.00</b>	<b>5,351,500.00</b>
9100.3130.00	Frais de rappels et de poursuites	14,253.10		15,000.00		15,000.00	

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
9100.3181.00	Pertes sur débiteurs-impôts	143,188.08		50,000.00		60,000.00	
9100.3181.01	Pertes sur débiteurs taxe communales et divers	33,323.75		20,000.00		30,000.00	
9100.3199.02	Escomptes sur les acomptes	17,299.40		18,000.00		18,000.00	
9100.3611.00	Frais de perception d'impôts	269.25		3,000.00		1,000.00	
9100.3910.00	Imputation interne perception impôts	18,000.00					
9100.4000.00	Impôt sur le revenu des personnes physiques		4,693,536.38		4,395,000.00		4,800,000.00
9100.4001.00	Impôt sur la fortune des personnes physiques		477,796.07		260,000.00		270,000.00
9100.4002.00	Impôt à la source		136,534.40		120,000.00		120,000.00
9100.4010.00	Impôt sur le bénéfice des personnes morales		101,238.25		110,000.00		110,000.00
9100.4011.00	Impôt sur le capital des personnes morales		7,474.95		8,000.00		8,000.00
9100.4260.00	Remboursement de tiers et d'assurances		225.05				
9100.4260.01	Remboursement frais de rappels et poursuites SCC				1,000.00		500.00
9100.4260.02	Remboursement frais de rappels et poursuites commune		10,284.20		6,000.00		8,000.00
9100.4401.01	Intérêts et pénalités de retard		49,071.81		32,000.00		35,000.00
<b>9101</b>	<b>Impôts communaux spéciaux</b>		<b>931,122.75</b>		<b>771,000.00</b>		<b>791,000.00</b>
9101.4009.00	Impôt sur les prestations en capital		117,016.20		70,000.00		70,000.00
9101.4021.00	Contribution immobilière		499,518.80		470,000.00		490,000.00
9101.4022.00	Impôt sur les gains immobiliers et la plus-value		133,280.65		100,000.00		100,000.00
9101.4022.01	Impôt sur mutations immobilières/centimes additionnels		170,507.10		120,000.00		120,000.00
9101.4033.00	Impôt sur les chiens		10,800.00		11,000.00		11,000.00
<b>93</b>	<b>PEREQUATION FINANCIERE</b>		<b>882,186.00</b>		<b>889,824.00</b>		<b>872,000.00</b>
<b>930</b>	<b>PEREQUATION FINANCIERE</b>		<b>882,186.00</b>		<b>889,824.00</b>		<b>872,000.00</b>
<b>9300</b>	<b>PEREQUATION FINANCIERE</b>		<b>882,186.00</b>		<b>889,824.00</b>		<b>872,000.00</b>
9300.4621.00	*Attribution de la péréquation des besoins		121,779.00		115,784.00		110,900.00
9300.4622.00	*Attribution de la péréquation des ressources		760,407.00		774,040.00		761,100.00
<b>95</b>	<b>Parts aux recettes sans affectation, autres</b>	<b>4,380.10</b>	<b>198,710.60</b>	<b>4,500.00</b>	<b>179,200.00</b>	<b>4,600.00</b>	<b>183,800.00</b>
<b>950</b>	<b>Parts aux recettes sans affectation, autres</b>	<b>4,380.10</b>	<b>198,710.60</b>	<b>4,500.00</b>	<b>179,200.00</b>	<b>4,600.00</b>	<b>183,800.00</b>
<b>9500</b>	<b>Parts aux recettes, autres</b>	<b>4,380.10</b>	<b>198,710.60</b>	<b>4,500.00</b>	<b>179,200.00</b>	<b>4,600.00</b>	<b>183,800.00</b>

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
9500.3611.01	*Participation frais perception impôt s/véhicules	4,380.10		4,500.00		4,600.00	
9500.4024.00	Impôt sur les successions et les donations		23,510.00				
9500.4601.00	*Participation à l'impôt cantonal sur les véhicules		175,200.60		179,200.00		183,800.00
<b>96</b>	<b>ADMINISTRATION DE LA FORTUNE ET DE LA DETTE</b>	<b>109,957.33</b>	<b>49,004.98</b>	<b>91,800.00</b>	<b>63,000.00</b>	<b>193,300.00</b>	<b>63,000.00</b>
<b>961</b>	<b>INTERETS</b>	<b>109,847.33</b>	<b>7,103.38</b>	<b>90,000.00</b>	<b>22,000.00</b>	<b>191,800.00</b>	<b>22,000.00</b>
<b>9610</b>	<b>INTERETS</b>	<b>109,847.33</b>	<b>7,103.38</b>	<b>90,000.00</b>	<b>22,000.00</b>	<b>191,800.00</b>	<b>22,000.00</b>
9610.3400.00	Frais bancaires et postaux	4,741.38		5,000.00		5,000.00	
9610.3400.01	Intérêts des dettes	105,105.95		85,000.00		186,800.00	
9610.4400.00	Intérêts des capitaux		30.18				
9610.4940.03	Imputation interne intérêts service des eaux		7,073.20		9,000.00		9,000.00
9610.4940.04	Imputation interne intérêts protection des eaux				13,000.00		13,000.00
<b>969</b>	<b>Patrimoine financier, non mentionné ailleurs</b>	<b>110.00</b>	<b>41,901.60</b>	<b>1,800.00</b>	<b>41,000.00</b>	<b>1,500.00</b>	<b>41,000.00</b>
<b>9690</b>	<b>PATRIMOINE FINANCIER</b>	<b>110.00</b>	<b>41,901.60</b>	<b>1,800.00</b>	<b>41,000.00</b>	<b>1,500.00</b>	<b>41,000.00</b>
9690.3614.00	Prestations de tiers	110.00		1,800.00		1,500.00	
9690.4430.00	Location des parchets		41,901.60		41,000.00		41,000.00
<b>99</b>	<b>AUTRES POSTES</b>		<b>1,624,889.18</b>	<b>50,000.00</b>	<b>1,514,738.15</b>	<b>50,000.00</b>	<b>1,513,500.00</b>
<b>990</b>	<b>AUTRES POSTES</b>		<b>1,624,889.18</b>	<b>50,000.00</b>	<b>1,514,738.15</b>	<b>50,000.00</b>	<b>1,513,500.00</b>
<b>9900</b>	<b>AUTRES POSTES</b>		<b>1,624,889.18</b>	<b>50,000.00</b>	<b>1,514,738.15</b>	<b>50,000.00</b>	<b>1,513,500.00</b>
9900.3690.00	Dépenses non-spécifiées			50,000.00		50,000.00	
9900.4613.00	Dissolution provision caisse de pension		111,389.18				
9900.4895.00	Prélèvement à la réserve de réévaluation		1,513,500.00		1,514,738.15		1,513,500.00

Compte	Désignation	Comptes 2023		Budget 2024		Budget 2025	
		Charges	Revenus	Charges	Revenus	Charges	Revenus
0	ADMINISTRATION	1,034,087.52	166,300.85	1,187,360.00	172,040.00	1,261,990.00	132,040.00
1	ORDRE ET SECURITE PUBLIQUE	379,766.75	117,755.54	363,295.00	18,500.00	367,410.00	20,200.00
2	FORMATION	2,891,535.00	168,213.95	3,154,900.00	164,000.00	3,306,898.00	165,000.00
3	CULTURE, SPORT, LOISIRS	88,201.75		112,900.00		127,850.00	
4	SANTE	924,575.35	39,816.20	1,059,378.00	12,000.00	1,133,410.00	12,000.00
5	PREVOYANCE SOCIALE	1,315,180.20	49,208.55	1,545,067.00	19,100.00	1,524,940.00	19,100.00
6	TRAFIC ET TELECOMMUNICATIONS	857,693.63	32,842.95	939,540.00	55,000.00	958,900.00	39,500.00
7	PROTECTION ENVIRONNEMENT ET AMENAGEMENT TERRITOIRE	1,356,390.89	1,159,294.90	1,335,911.00	1,059,800.00	1,471,420.00	1,135,300.00
8	ECONOMIE PUBLIQUE	21,259.80	797.95	26,550.00	360.00	30,400.00	360.00
9	FINANCES & IMPOTS	340,671.01	9,162,074.62	252,300.00	8,349,762.15	371,900.00	8,774,800.00
<b>TOTALISATION</b>		<b>9,209,361.90</b>	<b>10,896,305.51</b>	<b>9,977,201.00</b>	<b>9,850,562.15</b>	<b>10,555,118.00</b>	<b>10,298,300.00</b>
<b>Résultat</b>		<b>1,686,943.61</b>			<b>126,638.85</b>		<b>256,818.00</b>