

| Groupes/Comptes | Libellé | Charges 2012 | Produits 2012 | Budget 2011 | Comptes 2010 |
|-----------------|---|-------------------|------------------|--------------------|--------------------|
| 1 | ADMINISTRATION GENERALE | 785'680.00 | 62'000.00 | | |
| | Excédent de charges | 723'680.00 | | -701'255.00 | -579'411.14 |
| 10 | AUTORITES | 122'500.00 | 1'000.00 | -111'500.00 | -83'825.45 |
| 101 | CONSEIL GENERAL | 7'500.00 | | -7'500.00 | -6'522.55 |
| 101.3000.00 | FRAIS DE BUREAU DU CONSEIL GENERAL | 7'500.00 | | 7'500.00 | 6'522.55 |
| 102 | MUNICIPALITE | 115'000.00 | 1'000.00 | -104'000.00 | -77'302.90 |
| 102.3000.00 | TRAITEMENTS ET VACATIONS | 110'000.00 | | 100'000.00 | 74'355.00 |
| 102.3060.00 | INDEMNISATION ET REMBOURSEMENT DE FRAIS | 5'000.00 | | 5'000.00 | 4'037.90 |
| 102.4361.00 | REMBOURSEMENT DE JETONS PRESENCE | | 1'000.00 | 1'000.00 | 1'090.00 |
| 11 | ADMINISTRATION | 663'180.00 | 61'000.00 | -589'755.00 | -495'585.69 |
| 110 | ADMINISTRATION | 663'180.00 | 61'000.00 | -589'755.00 | -495'585.69 |
| 110.3011.00 | TRAITEMENT DU PERSONNEL | 285'000.00 | | 280'000.00 | 267'886.95 |
| 110.3030.00 | ASSURANCES SOCIALES | 62'000.00 | | 62'000.00 | 53'772.55 |
| 110.3040.00 | CAISSE DE PENSION | 43'000.00 | | 43'000.00 | 38'593.80 |
| 110.3050.00 | ASSURANCES MALADIE ET ACCIDENTS | 18'000.00 | | 18'000.00 | 14'563.40 |
| 110.3071.00 | PENSIONS DE RETRAITE | 12'180.00 | | 12'180.00 | 12'180.00 |
| 110.3091.00 | FRAIS DE FORMATION PROFESSIONNELLE | 1'500.00 | | 1'500.00 | 140.00 |
| 110.3101.00 | IMPRIMES ET FOURNITURES DE BUREAU | 8'000.00 | | 8'000.00 | 6'500.35 |
| 110.3102.00 | DEPENSES INHERENTES AUX PERMIS DE CONSTRUIRE | 10'000.00 | | 10'000.00 | 13'449.80 |
| 110.3111.00 | ACHAT MOBILIER DE BUREAU, AMENAGEMENT | 2'000.00 | | 2'000.00 | 8'595.75 |
| 110.3151.00 | ENTRETIEN MOBILIER BUREAU, LEASING, MAINTENANCE | 5'000.00 | | 5'000.00 | 7'380.10 |
| 110.3151.01 | ENTRETIEN-ACHAT ET MAINTENANCE INFORMATIQUE | 25'000.00 | | 25'000.00 | 21'356.10 |
| 110.3151.02 | MAINTENANCE SITE INTERNET COMMUNAL | 10'000.00 | | 10'000.00 | 180.00 |
| 110.3181.00 | FRAIS DE PORTS ET CCP | 9'500.00 | | 8'000.00 | 8'045.24 |

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| 110.3182.00 | FRAIS DE TELEPHONES | 4'000.00 | | 4'000.00 | 3'880.20 |
| 110.3183.00 | FRAIS BANCAIRES | 500.00 | | 500.00 | 450.05 |
| 110.3185.00 | HONORAIRES ET FRAIS EXPERTISE | 25'000.00 | | 25'000.00 | 11'164.20 |
| 110.3185.01 | FRAIS FIDUCIAIRE | 7'500.00 | | 7'500.00 | 6'778.80 |
| 110.3185.02 | HONORAIRES ET FRAIS ETUDE PLAN DE ZONE | 10'000.00 | | 10'000.00 | 9'072.75 |
| 110.3185.03 | MISE A JOUR DES PLANS TECHNIQUES | 8'000.00 | | 8'000.00 | 1'311.65 |
| 110.3186.00 | PRIMES ASS, | 15'000.00 | | 15'000.00 | 12'431.20 |
| 110.3192.00 | TAXES SUR LES VEHICULES A MOTEUR | 3'000.00 | | 2'000.00 | 1'713.00 |
| 110.3199.00 | DEPENSES DIVERSES ADMINISTRATIVES | 60'000.00 | | 50'000.00 | 50'426.05 |
| 110.3199.01 | ETUDE DEVELOPPEMENT DURABLE | 10'000.00 | | 10'000.00 | 20'000.00 |
| 110.3528.00 | CONTRIBUTION COMMUNALE A ARCAM | 7'000.00 | | 6'500.00 | 6'391.00 |
| 110.3528.03 | CONTRIBUTION COMMUNALE A OFFICE DU TOURISME | 2'000.00 | | 2'000.00 | 520.00 |
| 110.3659.00 | SUBSIDES ET DONS DIVERS | 20'000.00 | | 20'000.00 | 12'873.00 |
| 110.4101.00 | PERMIS BOISSONS | | 500.00 | 400.00 | 528.00 |
| 110.4312.00 | RECETTE CONTROLE DES HABITANTS | | 3'500.00 | 4'800.00 | 3'074.80 |
| 110.4313.00 | PERMIS DE CONSTRUIRE ET D'HABITER | | 15'000.00 | 10'000.00 | 30'537.95 |
| 110.4319.00 | RECETTES DIVERSES | | 8'000.00 | 8'000.00 | 25'409.60 |
| 110.4361.00 | REMBOURSEMENT DE TRAITEMENTS | | 1'500.00 | 925.00 | 3'500.15 |
| 110.4361.01 | CAISSE DE RETRAITE, PARTICIPATION EMPLOYES | | 14'500.00 | 14'300.00 | 12'863.10 |
| 110.4361.02 | ASSURANCES SOCIALES, PARTICIPATION DES EMPLOYES | | 18'000.00 | 17'000.00 | 16'441.90 |
| 110.4361.03 | REMBOURSEMENT DES ASSURANCES | | | | 1'714.75 |

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| 2 | FINANCES | 1'161'000.00 | 4'809'500.00 | | |
| | Excédent de produits | | 3'648'500.00 | 3'069'256.00 | 3'628'764.26 |
| 20 | COMPTABILITE GENERALE - CAISSE - CONTENTIEUX | 2'000.00 | 500.00 | -1'500.00 | -340.85 |
| 200.3184.00 | FRAIS DE POURSUITES | 2'000.00 | | 2'000.00 | 971.85 |
| 200.4362.00 | REMBOURSEMENT FRAIS DE POURSUITES | | 500.00 | 500.00 | 631.00 |
| 21 | IMPOTS | 59'000.00 | 4'792'000.00 | 4'055'000.00 | 6'015'580.93 |
| 210.3187.00 | EMOLUMENTS, FRAIS PERCEPTION DES IMPOTS | 24'000.00 | | 24'000.00 | 14'034.27 |
| 210.3191.00 | IMPOTS PAYES A D'AUTRES COMMUNES ET AU CANTON | 30'000.00 | | 30'000.00 | 10'501.70 |
| 210.3290.00 | INTERETS REMUNERATOIRES | | | | 348.46 |
| 210.3301.00 | DEFALCATIONS S/IMPOTS | 5'000.00 | | 5'000.00 | |
| 210.4001.00 | IMPOT SUR LE REVENU | | 2'990'000.00 | 2'400'000.00 | 2'932'642.05 |
| 210.4001.01 | PRESTATIONS EN CAPITAL | | 30'000.00 | 30'000.00 | 91'143.65 |
| 210.4002.00 | IMPOT SUR LA FORTUNE | | 525'000.00 | 510'000.00 | 534'759.65 |
| 210.4003.00 | IMPOT A LA SOURCE | | 80'000.00 | 50'000.00 | 388'306.23 |
| 210.4004.00 | IMPOT SPECIAL SUR LES ETRANGERS | | 550'000.00 | 640'000.00 | 762'788.35 |
| 210.4011.00 | IMPOT SUR LE BENEFICE DES PERSONNES MORALES | | 70'000.00 | 50'000.00 | 152'409.75 |
| 210.4012.00 | IMPOT SUR LE CAPITAL DES PERSONNES MORALES | | 5'000.00 | 3'000.00 | 8'201.25 |
| 210.4013.00 | IMPOT COMPL.S/LES IMMEUBLES DES PERSONNES MORALES | | 4'000.00 | 2'000.00 | 4'235.00 |
| 210.4020.00 | IMPOT FONCIER | | 360'000.00 | 330'000.00 | 331'563.15 |
| 210.4040.00 | DROITS DE MUTATION | | 90'000.00 | 50'000.00 | 342'346.20 |
| 210.4050.00 | IMPOT SUR LES SUCCESSIONS ET DONATIONS | | | | 14'505.60 |
| 210.4061.00 | IMPOT SUR LES CHIENS | | 4'000.00 | 4'000.00 | 3'480.00 |
| 210.4221.00 | INTERETS DE RETARD | | 2'000.00 | 2'000.00 | 4'043.48 |
| 210.4411.00 | IMPOT SUR LES GAINS IMMOBILIERS | | 80'000.00 | 40'000.00 | 467'065.45 |
| 210.4414.00 | IMPOT SUR LES FRONTALIERS | | 2'000.00 | 3'000.00 | 2'975.55 |
| 22 | SERVICE FINANCIER | 1'100'000.00 | 17'000.00 | -984'244.00 | -1'450'973.67 |

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| 220.3302.00 | AMORTISSEMENT DES TITRES ET PLACEMENTS | | | | 30'099.00 |
| 220.3521.00 | ETACOM, FONDS DE PEREQUATION | 1'100'000.00 | | 1'003'244.00 | 1'458'293.00 |
| 220.4221.00 | REVENUS DES CAPITAUX DU PATRIMOINE FINANCIER | | 3'000.00 | 5'000.00 | 22'800.18 |
| 220.4221.01 | REVENUS DES CAPITAUX "SEFA" | | 14'000.00 | 14'000.00 | 14'160.00 |
| 220.4412.00 | REDISTRIBUTION TAXE CO2 | | | | 458.15 |
| 23 | AMORTISSEMENTS ET RESERVES NON VENTILES | | | | -935'502.15 |
| 230.3800.00 | ATTRIB. A FONDS RESERVE POUR INVESTISS.FUTURS | | | | 915'502.15 |
| 230.3800.01 | ATTRIBUTION A FONDS DE RESERVE PERTE S/DEBITEURS | | | | 20'000.00 |
| 230.3800.02 | ATTRIB. A FONDS DE RESERVE FACTURE SOCIALE ET PEREQUA | | | | |
| 230.4800.00 | PRELEVEMENT S/FONDS DE RESERVE | | | | |
| 230.4809.00 | PRELEVEMENT S/FONDS DE RESERVE PERTE S/DEBITEURS | | | | |
| 230.4809.01 | PRELEVEMENT S/FONDS DE RESERVE FACT. SOCIALE | | | | |

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| 3 | DOMAINES ET BATIMENTS | 542'517.00 | 661'310.00 | | |
| | Excédent de produits | | 118'793.00 | 27'650.00 | -73'041.41 |
| 31 | TERRAIN | | 800.00 | 800.00 | 800.00 |
| 310.4232.00 | DROIT DE SUPERFICIE, STE DE DISTILLERIE | | 800.00 | 800.00 | 800.00 |
| 32 | FORETS ET PATURAGES | 71'900.00 | 60'500.00 | -6'700.00 | -142'185.00 |
| 320.3011.00 | SALAIRES DES BUCHERONS ET DEBARDAGE | 40'000.00 | | 45'000.00 | 77'459.80 |
| 320.3134.00 | FORETS, ACHAT DE PLANTS ET PLANTATIONS | 8'400.00 | | 6'500.00 | 1'909.90 |
| 320.3146.00 | ENTRETIEN CHEMINS FORESTIERS | 1'400.00 | | | 140'587.30 |
| 320.3199.00 | FRAIS DIVERS,INVENTAIRE, CENTRE REGIONAL | 10'000.00 | | 6'000.00 | 2'698.70 |
| 320.3526.00 | PARTICIPATION AU TRIAGE FORESTIER | 12'100.00 | | 11'500.00 | 10'869.05 |
| 320.4319.00 | RECETTES DIVERSES FORETS | | 500.00 | | |
| 320.4355.00 | VENTE DE BOIS | | 56'000.00 | 62'000.00 | 89'673.75 |
| 320.4510.00 | SUBSIDE CANTONAL | | 4'000.00 | 300.00 | 1'666.00 |
| 33 | VIGNES | 127'800.00 | 100'200.00 | -25'600.00 | -10'660.35 |
| 330.3011.00 | VIGNOLAGE | 86'000.00 | | 85'000.00 | 85'673.75 |
| 330.3134.00 | VIGNES, PRODUITS ET FOURNITURES DIVERSES | 12'000.00 | | 12'000.00 | 10'368.75 |
| 330.3146.00 | ENTRETIEN DES VIGNES | 5'000.00 | | 5'000.00 | 22'923.55 |
| 330.3186.00 | ASSURANCE CONTRE LA GRELE | 8'000.00 | | 8'000.00 | 8'293.50 |
| 330.3199.00 | FRAIS DE MISE EN BOUTEILLES ET FRAIS DIVERS | 12'500.00 | | 11'000.00 | 7'966.30 |
| 330.3199.01 | CONTRIBUTION VTF | 500.00 | | 500.00 | 498.40 |
| 330.3199.02 | TVA S/VENTE DE MOUT | 3'600.00 | | 3'600.00 | 2'791.35 |
| 330.3199.03 | TVA S/VENTE DE BOUTEILLES | 200.00 | | 200.00 | 89.90 |
| 330.4319.00 | TVA RECUPEREE | | 1'200.00 | 1'200.00 | 2'647.85 |
| 330.4319.01 | RECETTES DIVERSES | | | | 179.70 |
| 330.4355.01 | VENTE DE MOÛT | | 95'000.00 | 95'000.00 | 121'282.60 |
| 330.4355.02 | VENTES DE BOUTEILLES | | 4'000.00 | 3'500.00 | 3'835.00 |

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| 35 | BATIMENTS - PATRIMOINE ADMINISTRATIF | 342'817.00 | 499'810.00 | 59'150.00 | 79'003.94 |
| 351 | BATIMENT COMMUNAL DU SAUGEY | 77'600.00 | 116'160.00 | 37'560.00 | 51'736.95 |
| 351.3011.00 | CONCIERGERIE | 10'100.00 | | 10'100.00 | 10'083.00 |
| 351.3113.00 | ACHAT MOBILIER | 1'000.00 | | 1'000.00 | 2'813.35 |
| 351.3120.00 | ELECTRICITE ET CHAUFFAGE | 50'000.00 | | 50'000.00 | 47'595.15 |
| 351.3120.01 | REMBOURSEMENTS SUR DECOMPTES CHAUFFAGE | | | | |
| 351.3141.00 | ENTRETIEN DIVERS | 15'000.00 | | 15'000.00 | 3'142.40 |
| 351.3186.00 | ASSURANCE INCENDIE | 1'500.00 | | 1'500.00 | 1'447.55 |
| 351.4271.00 | LOCATIONS | | 90'960.00 | 90'960.00 | 90'960.00 |
| 351.4271.01 | LOCATION LOCAL POMPIERS | | 13'200.00 | 13'200.00 | 13'200.00 |
| 351.4319.00 | RECETTES DIVERSES | | | | |
| 351.4351.00 | CHARGES SUR LOYERS | | 12'000.00 | 11'000.00 | 12'658.40 |
| 352 | AUBERGE COMMUNALE, GRANDE SALLE, LOCAUX DIVERS | 44'100.00 | 110'200.00 | 19'100.00 | 18'972.39 |
| 352.3011.00 | CONCIERGERIE GRANDE SALLE ET LOCAUX DIVERS | 5'500.00 | | 5'500.00 | 3'564.00 |
| 352.3113.00 | ACHAT ET LOCATION DE MOBILIER | 5'000.00 | | 5'000.00 | 10'020.81 |
| 352.3120.00 | ELECTRICITE ET CHAUFFAGE | 11'000.00 | | 11'000.00 | 5'987.00 |
| 352.3141.00 | ENTRETIEN DIVERS | 15'000.00 | | 60'000.00 | 56'881.60 |
| 352.3141.02 | ENTRETIEN BATIMENT ZBINDEN | 1'000.00 | | 1'000.00 | |
| 352.3141.03 | ENTRETIEN BATIMENTS VOIRIE | 1'000.00 | | 1'000.00 | |
| 352.3186.00 | ASSURANCE INCENDIE | 5'600.00 | | 5'600.00 | 5'599.40 |
| 352.3199.00 | RESERVE POUR ETUDES | | | | |
| 352.4271.01 | LOCATIONS DIVERSES ET ABRI PC | | 18'000.00 | 18'000.00 | 19'677.50 |
| 352.4271.02 | LOCATION BATIMENT ZBINDEN | | 28'200.00 | 28'200.00 | 22'215.00 |
| 352.4271.10 | LOCATION AUBERGE COMMUNALE | | 40'000.00 | 40'000.00 | 35'582.70 |
| 352.4271.11 | LOCATION APPARTEMENT PERSONNEL AUBERGE | | 12'000.00 | 12'000.00 | 12'000.00 |
| 352.4271.12 | CHAUFFAGE AUBERGE ET APPARTEMENT | | 12'000.00 | 10'000.00 | 10'000.00 |
| 352.4319.00 | RECETTES DIVERSES | | | | 1'550.00 |

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| 353 | COLLEGE | 23'260.00 | 36'700.00 | 16'140.00 | 15'794.80 |
| 353.3011.00 | CONCIERGERIE ECOLES | 5'500.00 | | 6'000.00 | 3'993.30 |
| 353.3112.00 | ACHAT MOBILIER ECOLE | 200.00 | | | 132.80 |
| 353.3120.00 | ELECTRICITE ET CHAUFFAGE | 14'000.00 | | 13'000.00 | 13'444.60 |
| 353.3141.00 | ENTRETIEN DU BATIMENT | 3'000.00 | | 3'000.00 | 2'702.45 |
| 353.3186.00 | ASSURANCE INCENDIE | 560.00 | | 560.00 | 557.05 |
| 353.4271.00 | LOCATION APPARTEMENT COLLEGE | | 11'700.00 | 11'700.00 | 11'625.00 |
| 353.4271.01 | LOCATION CLASSES ECOLE | | 25'000.00 | 27'000.00 | 25'000.00 |
| 354 | EGLISE | 15'650.00 | | -13'650.00 | -7'500.20 |
| 354.3120.00 | ELECTRICITE ET CHAUFFAGE | 12'000.00 | | 10'000.00 | 6'599.75 |
| 354.3141.00 | ENTRETIEN DU BATIMENT | 2'000.00 | | 2'000.00 | 279.75 |
| 354.3141.01 | ENTRETIEN ORGUE | 1'000.00 | | 1'000.00 | |
| 354.3186.00 | ASSURANCE INCENDIE | 650.00 | | 650.00 | 620.70 |
| 355 | BATIMENT EN RIONZIER | 182'207.00 | 236'750.00 | | |
| 355.3011.00 | CONCIERGERIE | 14'583.00 | | | |
| 355.3120.00 | ELECTRICITE ET CHAUFFAGE | 25'000.00 | | | |
| 355.3141.00 | ENTRETIEN DU BATIMENT | 20'416.00 | | | |
| 355.3141.01 | FRAIS DE GERANCE | 12'833.00 | | | |
| 355.3222.00 | INTERETS EMPRUNTS | 65'625.00 | | | |
| 355.3312.00 | AMORTISSEMENT | 26'250.00 | | | |
| 355.3803.00 | ATTRIBUTION A FONDS DE RENOVATION | 17'500.00 | | | |
| 355.4271.00 | LOYERS | | 218'750.00 | | |
| 355.4351.00 | CHARGES SUR LOYERS | | 18'000.00 | | |

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| 4 | TRAVAUX | 608'000.00 | 344'500.00 | | |
| | Excédent de charges | 263'500.00 | | -248'950.00 | -203'372.05 |
| 43 | ROUTES, RUISSEAUX ET VOIRIE | 170'000.00 | 2'500.00 | -153'950.00 | -166'092.00 |
| 430.3120.00 | ECLAIRAGE PUBLIC | 15'000.00 | | 13'000.00 | 11'831.15 |
| 430.3136.00 | CARBURANT ET MATERIEL DIVERS | 5'000.00 | | 10'000.00 | 3'766.15 |
| 430.3142.00 | ENTRETIEN DES ROUTES, SURFACAGES | 100'000.00 | | 100'000.00 | 127'019.00 |
| 430.3143.00 | SIGNALISATION | 15'000.00 | | 15'000.00 | 16'632.95 |
| 430.3147.00 | ENTRETIEN DES RUISSEAUX | 5'000.00 | | 5'000.00 | 4'881.10 |
| 430.3517.00 | PARTICIPATION DEFICIT TRANSPORTS PUBLICS | 30'000.00 | | 13'450.00 | 13'452.40 |
| 430.4309.00 | CONTRIBUTIONS REMPLACEMENT DE PLACES DE PARC | | | | 8'000.00 |
| 430.4319.00 | RECETTES DIVERSES | | | | 1'050.20 |
| 430.4356.00 | PARTICIPATION ENTRETIEN EAU NOIRE | | 2'500.00 | 2'500.00 | 2'440.55 |
| 430.4370.00 | AMENDES | | | | |
| 44 | PARCS, PROMENADES ET CIMETIERE | 25'000.00 | | -45'000.00 | -22'787.40 |
| 440.3145.00 | ENTRETIEN PARCS ET CIMETIERE | 15'000.00 | | 35'000.00 | 13'738.20 |
| 440.3154.00 | ENTRETIEN ET ACHAT MATERIEL ET MACHINES (43-44) | 5'000.00 | | 5'000.00 | 13'898.05 |
| 440.3155.00 | ENTRETIEN VEHICULES | 5'000.00 | | 5'000.00 | 1'331.15 |
| 440.4319.00 | RECETTES DIVERSES | | | | 6'180.00 |
| 45 | ORDURES MENAGERES ET DECHETS | 123'000.00 | 72'000.00 | -42'000.00 | -14'492.85 |
| 450.3161.00 | LOCATION EMPLACEMENT DECHETTERIE | 18'000.00 | | | |
| 450.3188.00 | ENLEVEMENT DES ORDURES | 65'500.00 | | 120'000.00 | 104'274.75 |
| 450.3189.00 | FRAIS DE GESTION DECHETTERIE | 37'500.00 | | | |
| 450.3199.00 | FRAIS DIVERS | 2'000.00 | | 2'000.00 | |
| 450.4319.00 | RECETTES DIVERSES | | | | 19'191.60 |
| 450.4342.00 | TAXES SUR LES DECHETS | | 72'000.00 | 75'000.00 | 69'935.25 |
| 450.4354.00 | VENTE PRODUITS RECUPERATION | | | 5'000.00 | 655.05 |

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| 450.4370.00 | AMENDES | | | | |
| 46 | RESEAUX D'EGOUTS ET D'EPURATION | 290'000.00 | 270'000.00 | -8'000.00 | 0.20 |
| 460.3144.00 | ENTRETIEN DES EGOUTS ET CANALISATIONS | 100'000.00 | | 100'000.00 | 78'886.60 |
| 460.3526.00 | FRAIS DE FONCTIONNEMENT "STEP" | 190'000.00 | | 173'000.00 | 182'932.00 |
| 460.3804.00 | ATTRIBUTION A FONDS DE RESERVE EPURATION | | | | 37'756.10 |
| 460.4319.00 | RECETTES DIVERSES | | | | |
| 460.4341.00 | TAXES INTRODUCTION A EPURATION | | 10'000.00 | 25'000.00 | 55'439.60 |
| 460.4342.01 | TAXES DE FONCTIONNEMENT EPURATION (MAX.2.50M3) | | 180'000.00 | 170'000.00 | 179'083.95 |
| 460.4342.02 | TAXES D'ENTRETIEN CANALISATIONS (MAX.1.50M3) | | 80'000.00 | 70'000.00 | 65'051.35 |

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| 5 | INSTRUCTION PUBLIQUE ET CULTES | 358'100.00 | 400.00 | | |
| | Excédent de charges | 357'700.00 | | -375'200.00 | -587'764.10 |
| 50 | ADMINISTRATION DES ECOLES | | | | |
| 51 | ENSEIGNEMENT PRIMAIRE | 220'764.00 | | -229'700.00 | -150'370.55 |
| 510.3199.00 | FRAIS DIVERS | 1'500.00 | | 1'500.00 | 1'581.50 |
| 510.3522.00 | ENSEIGNEMENT PRIMAIRE | 219'264.00 | | 228'200.00 | 148'789.05 |
| 52 | ENSEIGNEMENT SECONDAIRE | 128'336.00 | | -138'400.00 | -154'400.35 |
| 520.3522.00 | ENSEIGNEMENT SECONDAIRE | 123'336.00 | | 133'900.00 | 151'674.35 |
| 520.3522.01 | ENSEIGNEMENT SECONDAIRE, PARTICIPATION RACCORDEMENT | 5'000.00 | | 4'500.00 | 2'726.00 |
| 53 | ENSEIGNEMENT SPECIALISÉ | 1'500.00 | | | -278'188.00 |
| 530.3512.00 | PARTICIPATION ECOLES DE MUSIQUE | 1'500.00 | | | 278'188.00 |
| 54 | OFFICE ORIENTATION PROFESSIONNELLE | 1'500.00 | | -1'000.00 | -989.00 |
| 540.3522.00 | PARTICIPATION A OFFICE REGIONAL | 1'500.00 | | 1'000.00 | 989.00 |
| 58 | TEMPLES ET CULTES | 6'000.00 | 400.00 | -6'100.00 | -3'816.20 |
| 580.3011.00 | ORGANISTES | 3'500.00 | | 3'500.00 | 2'703.00 |
| 580.3199.00 | FRAIS DIVERS | 500.00 | | 1'000.00 | 71.10 |
| 580.3652.00 | PARTICIPATION A PAROISSE CATHOLIQUE | 2'000.00 | | 2'000.00 | 1'442.10 |
| 580.4319.00 | FINANCES DE MARIAGES | | 400.00 | 400.00 | 400.00 |

| Groupes/Comptes | Libellé | Charges 2012 | Produits 2012 | Budget 2011 | Comptes 2010 |
|-----------------|---|-------------------|------------------|-------------------|---------------|
| 6 | POLICE | 224'640.00 | 72'940.00 | | |
| | Excédent de charges | 151'700.00 | | -19'140.00 | 798.75 |
| 61 | CORPS DE POLICE | 150'000.00 | | | |
| 610.3511.00 | Participation à police cantonale | 150'000.00 | | | |
| 64 | SERVICE DES INHUMATIONS, POMPES FUNEBRES | 1'700.00 | | -1'700.00 | 49.90 |
| 640.3145.00 | FRAIS DE CREUSE TOMBES | 1'000.00 | | 1'000.00 | 491.00 |
| 640.3188.00 | FRAIS CONVOIS FUNEBRES ET CONSTATS DECES | 700.00 | | 700.00 | 305.85 |
| 640.4319.00 | RECETTES DIVERSES | | | | 846.75 |
| 65 | DEFENSE CONTRE L'INCENDIE | 57'000.00 | 57'000.00 | | |
| 650.3013.00 | SOLDE DU CORPS DES SAPEURS-POMPIERS | 25'000.00 | | 22'000.00 | 22'317.35 |
| 650.3116.00 | ACHAT MATERIEL ET FOURNITURES POMPIERS | 8'000.00 | | 7'000.00 | 252.35 |
| 650.3156.00 | ENTRETIEN DE MATERIEL POMPIERS | 2'000.00 | | 2'000.00 | 2'659.70 |
| 650.3161.00 | LOYER LOCAL POMPIERS | 13'200.00 | | 13'200.00 | 13'200.00 |
| 650.3199.00 | FRAIS DIVERS ET ASSURANCES | 8'800.00 | | 10'800.00 | 5'671.90 |
| 650.4301.00 | TAXES NON-POMPIERS | | 12'000.00 | 12'000.00 | 11'750.00 |
| 650.4319.00 | RECETTES DIVERSES | | | | 1'000.00 |
| 650.4521.00 | PARTICIPATION COMMUNE DE BOUGY-VILLARS | | 10'000.00 | 12'000.00 | 10'187.50 |
| 650.4651.00 | SUBSIDE ECA | | 8'500.00 | 10'000.00 | 8'493.00 |
| 650.4809.00 | PRELEVEMENT S/RESERVE INCENDIE | | 26'500.00 | 21'000.00 | 12'670.80 |
| 66 | PROTECTION CIVILE | 15'940.00 | 15'940.00 | -17'440.00 | 748.85 |
| 660.3161.00 | LOYER LOCAL PC | 1'440.00 | | 1'440.00 | 1'440.00 |
| 660.3199.00 | DEPENSES DIVERSES | 1'000.00 | | 2'000.00 | 841.50 |
| 660.3526.00 | FRAIS FONCTIONNEMENT PROTECTION CIVILE | 13'500.00 | | 14'000.00 | 11'704.25 |
| 660.3800.00 | ATTRIBUTION A FONDS DE RESERVE | | | | |
| 660.4818.00 | PRELEVEMENT S/FONDS CONTRIBUTIONS PC | | 15'940.00 | | 14'734.60 |

| Groupes/Comptes | Libellé | Charges 2012 | Produits 2012 | Budget 2011 | Comptes 2010 |
|-----------------|--|---------------------|---------------|----------------------|----------------------|
| 7 | SECURITE SOCIALE | 2'332'212.00 | | | |
| | Excédent de charges | 2'332'212.00 | | -1'691'157.00 | -2'160'399.60 |
| 72 | PREVOYANCE SOCIALE | 2'239'572.00 | | -1'614'157.00 | -2'093'561.40 |
| 720.3515.00 | PARTICIPATION A CHARGES CANTONALES | 2'175'472.00 | | 1'572'827.00 | 2'079'245.00 |
| 720.3525.01 | ARASMA, AJEMA | 45'900.00 | | 24'300.00 | 24'401.00 |
| 720.3525.02 | ARASMA, RI | 500.00 | | 400.00 | 296.40 |
| 720.3525.04 | ARASMA, FRAIS FONCTIONNEMENT AAS | 15'700.00 | | 14'630.00 | 6'930.00 |
| 720.3655.02 | ESPACE PREVENTION | 2'000.00 | | 2'000.00 | 1'925.00 |
| 720.4515.00 | REMBOURSEMENT ETAT S/FACTURE SOCIALE | | | | |
| 720.4525.00 | REMBOURSEMENT S/DECOMPTE AJEMA | | | | 19'236.00 |
| 73 | SANTE PUBLIQUE | 92'640.00 | | -77'000.00 | -66'838.20 |
| 730.3654.00 | ETABLISSEMENTS HOSPITALIERS COTE, ORGANISME MEDICO-S | 92'640.00 | | 77'000.00 | 66'838.20 |
| 90 | CLOTURE | | | -55'354.00 | 4'561.31 |
| 900.0000.00 | CLOTURE | | | -55'354.00 | 4'561.31 |

| Groupes/Comptes | Libellé | Charges 2012 | Produits 2012 | Budget 2011 | Comptes 2010 |
|-----------------|---------------------------------------|---------------------|---------------------|---------------|---------------|
| 1 | ADMINISTRATION GENERALE | 785'680.00 | 62'000.00 | | |
| | Excédents de charges | 723'680.00 | | -701'255.00 | -579'411.14 |
| 2 | FINANCES | 1'161'000.00 | 4'809'500.00 | | |
| | Excédents de produits | | 3'648'500.00 | 3'069'256.00 | 3'628'764.26 |
| 3 | DOMAINES ET BATIMENTS | 542'517.00 | 661'310.00 | | |
| | Excédents de produits | | 118'793.00 | 27'650.00 | -73'041.41 |
| 4 | TRAVAUX | 608'000.00 | 344'500.00 | | |
| | Excédents de charges | 263'500.00 | | -248'950.00 | -203'372.05 |
| 5 | INSTRUCTION PUBLIQUE ET CULTES | 358'100.00 | 400.00 | | |
| | Excédents de charges | 357'700.00 | | -375'200.00 | -587'764.10 |
| 6 | POLICE | 224'640.00 | 72'940.00 | | |
| | Excédents de charges | 151'700.00 | | -19'140.00 | 798.75 |
| 7 | SECURITE SOCIALE | 2'332'212.00 | | | |
| | Excédents de charges | 2'332'212.00 | | -1'691'157.00 | -2'160'399.60 |
| | TOTAUX | 6'012'149.00 | 5'950'650.00 | | |
| | EXCEDENTS DE CHARGES | 61'499.00 | | 61'204.00 | 25'574.71 |