

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|---|-------------------|------------------|--------------------|--------------------|
| 1 | ADMINISTRATION GENERALE | 676'212.39 | 95'160.25 | | |
| | Excédent de charges | 581'052.14 | | -694'380.00 | -557'982.66 |
| 10 | AUTORITES | 84'915.45 | 1'090.00 | -111'000.00 | -76'429.10 |
| 101 | CONSEIL GENERAL | 6'522.55 | | -7'500.00 | -6'324.60 |
| 101.3000.00 | FRAIS DE BUREAU DU CONSEIL GENERAL | 6'522.55 | | 7'500.00 | 6'324.60 |
| 102 | MUNICIPALITE | 78'392.90 | 1'090.00 | -103'500.00 | -70'104.50 |
| 102.3000.00 | TRAITEMENTS ET VACATIONS | 74'355.00 | | 100'000.00 | 67'022.50 |
| 102.3060.00 | INDEMNISATION ET REMBOURSEMENT DE FRAIS | 4'037.90 | | 5'000.00 | 4'052.00 |
| 102.4361.00 | REMBOURSEMENT DE JETONS PRESENCE | | 1'090.00 | 1'500.00 | 970.00 |
| 11 | ADMINISTRATION | 591'296.94 | 94'070.25 | -583'380.00 | -481'553.56 |
| 110 | ADMINISTRATION | 591'296.94 | 94'070.25 | -583'380.00 | -481'553.56 |
| 110.3011.00 | TRAITEMENT DU PERSONNEL | 267'886.95 | | 260'000.00 | 252'812.00 |
| 110.3030.00 | ASSURANCES SOCIALES | 53'772.55 | | 56'200.00 | 51'118.30 |
| 110.3040.00 | CAISSE DE PENSION | 38'593.80 | | 39'000.00 | 38'106.50 |
| 110.3050.00 | ASSURANCES MALADIE ET ACCIDENTS | 14'563.40 | | 16'200.00 | 13'992.30 |
| 110.3071.00 | PENSIONS DE RETRAITE | 12'180.00 | | 12'180.00 | 12'180.00 |
| 110.3091.00 | FRAIS DE FORMATION PROFESSIONNELLE | 140.00 | | 1'000.00 | 949.30 |
| 110.3101.00 | IMPRIMES ET FOURNITURES DE BUREAU | 6'500.35 | | 8'000.00 | 6'864.40 |
| 110.3102.00 | DEPENSES INHERENTES AUX PERMIS DE CONSTRUIRE | 13'449.80 | | 8'000.00 | 19'019.25 |
| 110.3111.00 | ACHAT MOBILIER DE BUREAU, AMENAGEMENT | 8'595.75 | | 2'000.00 | 79.90 |
| 110.3151.00 | ENTRETIEN MOBILIER BUREAU, LEASING, MAINTENANCE | 7'380.10 | | 4'500.00 | 2'468.40 |
| 110.3151.01 | ENTRETIEN-ACHAT ET MAINTENANCE INFORMATIQUE | 21'356.10 | | 35'000.00 | 17'389.75 |
| 110.3151.02 | MAINTENANCE SITE INTERNET COMMUNAL | 180.00 | | 10'000.00 | 6'991.90 |
| 110.3181.00 | FRAIS DE PORTS ET CCP | 8'045.24 | | 8'000.00 | 7'522.16 |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|---|--------------|---------------|-------------|--------------|
| 110.3182.00 | FRAIS DE TELEPHONES | 3'880.20 | | 4'000.00 | 3'673.70 |
| 110.3183.00 | FRAIS BANCAIRES | 450.05 | | 500.00 | 381.48 |
| 110.3185.00 | HONORAIRES ET FRAIS EXPERTISE | 11'164.20 | | 25'000.00 | 25'773.85 |
| 110.3185.01 | FRAIS FIDUCIAIRE | 6'778.80 | | 7'500.00 | 7'316.80 |
| 110.3185.02 | HONORAIRES ET FRAIS ETUDE PLAN DE ZONE | 9'072.75 | | 15'000.00 | 23'596.80 |
| 110.3185.03 | MISE A JOUR DES PLANS TECHNIQUES | 1'311.65 | | 8'000.00 | 7'518.25 |
| 110.3186.00 | PRIMES ASS, | 12'431.20 | | 14'000.00 | 12'143.25 |
| 110.3192.00 | TAXES SUR LES VEHICULES A MOTEUR | 1'713.00 | | 2'000.00 | 1'623.00 |
| 110.3199.00 | DEPENSES DIVERSES ADMINISTRATIVES | 50'426.05 | | 50'000.00 | 38'349.17 |
| 110.3199.01 | ETUDE DEVELOPPEMENT DURABLE | 20'000.00 | | 20'000.00 | 10'101.60 |
| 110.3528.00 | CONTRIBUTION COMMUNALE A ADAR | 6'391.00 | | 6'500.00 | 3'075.15 |
| 110.3528.02 | CONTRIBUTION COMMUNALE A ARVD | 1'641.00 | | 2'000.00 | 1'641.00 |
| 110.3528.03 | CONTRIBUTION COMMUNALE A OFFICE DU TOURISME | 520.00 | | 1'500.00 | 1'520.00 |
| 110.3659.00 | SUBSIDES ET DONS DIVERS | 12'873.00 | | 20'000.00 | 14'114.40 |
| 110.4101.00 | PATENTE BOISSONS | | 528.00 | 400.00 | 660.00 |
| 110.4312.00 | RECETTE CONTROLE DES HABITANTS | | 3'074.80 | 4'800.00 | 4'727.40 |
| 110.4313.00 | PERMIS DE CONSTRUIRE ET D'HABITER | | 30'537.95 | 10'000.00 | 47'078.80 |
| 110.4319.00 | RECETTES DIVERSES | | 25'409.60 | 8'000.00 | 9'074.30 |
| 110.4319.01 | CONTRIBUTION POUR DEVELOPPEMENT DURABLE | | | | |
| 110.4361.00 | REMBOURSEMENT DE TRAITEMENTS | | 3'500.15 | 900.00 | 2'825.00 |
| 110.4361.01 | CAISSE DE RETRAITE, PARTICIPATION EMPLOYES | | 12'863.10 | 13'100.00 | 12'696.70 |
| 110.4361.02 | ASSURANCES SOCIALES, PARTICIPATION DES EMPLOYES | | 16'441.90 | 15'500.00 | 15'315.20 |
| 110.4361.03 | REMBOURSEMENT DES ASSURANCES | | 1'714.75 | | 6'391.65 |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|---|---------------------|---------------------|---------------------|---------------------|
| 2 | FINANCES | 2'449'750.43 | 6'078'514.69 | | |
| | Excédent de produits | | 3'628'764.26 | 3'680'837.00 | 2'070'492.80 |
| 20 | COMPTABILITE GENERALE - CAISSE - CONTENTIEUX | 971.85 | 631.00 | -1'500.00 | 245.00 |
| 200.3184.00 | FRAIS DE POURSUITES | 971.85 | | 2'000.00 | 486.55 |
| 200.4362.00 | REMBOURSEMENT FRAIS DE POURSUITES | | 631.00 | 500.00 | 731.55 |
| 21 | IMPOTS | 24'884.43 | 6'040'465.36 | 4'268'600.00 | 5'091'765.89 |
| 210.3187.00 | EMOLUMENTS, FRAIS PERCEPTION DES IMPOTS | 14'034.27 | | 20'000.00 | 21'661.51 |
| 210.3191.00 | IMPOTS PAYES A D'AUTRES COMMUNES ET AU CANTON | 10'501.70 | | 30'000.00 | 1'626.10 |
| 210.3290.00 | INTERETS REMUNERATOIRES | 348.46 | | | 845.98 |
| 210.3301.00 | DEFALCATIONS S/IMPOTS | | | 3'000.00 | 6'175.60 |
| 210.4001.00 | IMPOT SUR LE REVENU | | 2'932'642.05 | 2'450'000.00 | 2'687'959.95 |
| 210.4001.01 | PRESTATIONS EN CAPITAL | | 91'143.65 | 30'000.00 | 51'653.90 |
| 210.4002.00 | IMPOT SUR LA FORTUNE | | 534'759.65 | 595'000.00 | 581'017.45 |
| 210.4003.00 | IMPOT A LA SOURCE | | 388'306.23 | 50'000.00 | 243'553.16 |
| 210.4004.00 | IMPOT SPECIAL SUR LES ETRANGERS | | 762'788.35 | 565'000.00 | 918'251.95 |
| 210.4011.00 | IMPOT SUR LE BENEFICE DES PERSONNES MORALES | | 152'409.75 | 100'000.00 | 53'977.30 |
| 210.4012.00 | IMPOT SUR LE CAPITAL DES PERSONNES MORALES | | 8'201.25 | 15'000.00 | 3'210.55 |
| 210.4013.00 | IMPOT COMPL.S/LES IMMEUBLES DES PERSONNES MOR | | 4'235.00 | 1'600.00 | 4'708.00 |
| 210.4020.00 | IMPOT FONCIER | | 331'563.15 | 325'000.00 | 324'198.45 |
| 210.4040.00 | DROITS DE MUTATION | | 342'346.20 | 100'000.00 | 134'559.30 |
| 210.4050.00 | IMPOT SUR LES SUCCESSIONS ET DONATIONS | | 14'505.60 | | 21'786.00 |
| 210.4061.00 | IMPOT SUR LES CHIENS | | 3'480.00 | 4'000.00 | 3'840.00 |
| 210.4062.00 | IMPOT SUR LES DIVERTISSEMENTS | | | | |
| 210.4111.00 | PART CONCESSION SEFA | | | 4'000.00 | |
| 210.4221.00 | INTERETS DE RETARD | | 4'043.48 | 2'000.00 | 4'546.47 |
| 210.4411.00 | IMPOT SUR LES GAINS IMMOBILIERS | | 467'065.45 | 75'000.00 | 83'010.05 |
| 210.4414.00 | IMPOT SUR LES FRONTALIERS | | 2'975.55 | 5'000.00 | 5'802.55 |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|--|---------------------|------------------|--------------------|----------------------|
| 22 | SERVICE FINANCIER | 1'488'392.00 | 37'418.33 | -586'263.00 | -328'147.44 |
| 220.3223.00 | INTERETS DES DETTES CONSOLIDEES | | | | |
| 220.3302.00 | AMORTISSEMENT DES TITRES ET PLACEMENTS | 30'099.00 | | | |
| 220.3521.00 | ETACOM, FONDS DE PEREQUATION | 1'458'293.00 | | 726'378.00 | 357'429.00 |
| 220.4221.00 | REVENUS DES CAPITAUX DU PATRIMOINE FINANCIER | | 22'800.18 | 5'000.00 | 15'121.56 |
| 220.4221.01 | REVENUS DES CAPITAUX "SEFA" | | 14'160.00 | 14'000.00 | 14'160.00 |
| 220.4412.00 | REDISTRIBUTION TAXE CO2 | | 458.15 | | |
| 220.4525.00 | ETACOM, FONDS DE PEREQUATION | | | 121'115.00 | |
| 23 | AMORTISSEMENTS ET RESERVES NON VENTILES | 935'502.15 | | | -2'693'370.65 |
| 230.3800.00 | ATTRIB. A FONDS RESERVE POUR INVESTISS.FUTURS | 915'502.15 | | | 2'693'370.65 |
| 230.3800.01 | ATTRIBUTION A FONDS DE RESERVE PERTE S/DEBITEUR | 20'000.00 | | | |
| 230.3800.02 | ATTRIB. A FONDS DE RESERVE FACTURE SOCIALE ET PE | | | | |
| 230.4800.00 | PRELEVEMENT S/FONDS DE RESERVE | | | | |
| 230.4809.00 | PRELEVEMENT S/FONDS DE RESERVE PERTE S/DEBITEU | | | | |
| 230.4809.01 | PRELEVEMENT S/FONDS DE RESERVE FACT. SOCIALE | | | | |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|---|-------------------|-------------------|-------------------|------------------|
| 3 | DOMAINES ET BATIMENTS | 547'594.91 | 474'553.50 | | |
| | Excédent de charges | 73'041.41 | | -57'900.00 | 119'238.42 |
| 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 | 233'524.75 | 91'339.75 | -79'000.00 | 9'396.85 |
| 320.3011.00 | SALAIRES DES BUCHERONS ET DEBARDAGE | 77'459.80 | | 47'400.00 | 25'057.20 |
| 320.3134.00 | FORETS, ACHAT DE PLANTS ET PLANTATIONS | 1'909.90 | | 9'300.00 | 834.75 |
| 320.3146.00 | ENTRETIEN CHEMINS FORESTIERS | 140'587.30 | | 70'000.00 | |
| 320.3199.00 | FRAIS DIVERS,INVENTAIRE, CENTRE REGIONAL | 2'698.70 | | 8'000.00 | 12'168.85 |
| 320.3526.00 | PARTICIPATION AU TRIAGE FORESTIER | 10'869.05 | | 9'800.00 | 9'783.30 |
| 320.4319.00 | RECETTES DIVERSES FORETS | | | | 760.00 |
| 320.4355.00 | VENTE DE BOIS | | 89'673.75 | 65'000.00 | 56'480.95 |
| 320.4510.00 | SUBSIDE CANTONAL | | 1'666.00 | 500.00 | |
| 33 | VIGNES | 138'605.50 | 127'945.15 | -32'200.00 | 40'441.25 |
| 330.3011.00 | VIGNOLAGE | 85'673.75 | | 80'000.00 | 85'363.75 |
| 330.3134.00 | VIGNES, PRODUITS ET FOURNITURES DIVERSES | 10'368.75 | | 15'000.00 | 7'991.00 |
| 330.3146.00 | ENTRETIEN DES VIGNES | 22'923.55 | | 15'000.00 | |
| 330.3186.00 | ASSURANCE CONTRE LA GRELE | 8'293.50 | | 7'000.00 | 6'527.50 |
| 330.3199.00 | FRAIS DE MISE EN BOUTEILLES ET FRAIS DIVERS | 7'966.30 | | 11'000.00 | 9'505.15 |
| 330.3199.01 | CONTRIBUTION PAF | 498.40 | | 500.00 | 498.40 |
| 330.3199.02 | TVA S/VENTE DE MOUT | 2'791.35 | | 3'500.00 | 3'263.45 |
| 330.3199.03 | TVA S/VENTE DE BOUTEILLES | 89.90 | | 200.00 | 91.10 |
| 330.4319.00 | TVA RECUPEREE | | 2'647.85 | 1'500.00 | 1'154.45 |
| 330.4319.01 | RECETTES DIVERSES | | 179.70 | | 29'924.80 |
| 330.4355.01 | VENTE DE MOÛT | | 121'282.60 | 95'000.00 | 118'716.35 |
| 330.4355.02 | VENTES DE BOUTEILLES | | 3'835.00 | 3'500.00 | 3'886.00 |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|---|-------------------|-------------------|------------------|------------------|
| 35 | BATIMENTS - PATRIMOINE ADMINISTRATIF | 175'464.66 | 254'468.60 | 52'500.00 | 68'600.32 |
| 351 | BATIMENT COMMUNAL DU SAUGEY | 65'081.45 | 116'818.40 | 48'400.00 | 49'639.60 |
| 351.3011.00 | CONCIERGERIE | 10'083.00 | | 10'000.00 | 9'885.00 |
| 351.3113.00 | ACHAT MOBILIER | 2'813.35 | | 1'000.00 | |
| 351.3120.00 | ELECTRICITE ET CHAUFFAGE | 47'595.15 | | 45'000.00 | 48'632.70 |
| 351.3120.01 | REMBOURSEMENTS SUR DECOMPTES CHAUFFAGE | | | 1'000.00 | |
| 351.3141.00 | ENTRETIEN DIVERS | 3'142.40 | | 5'000.00 | 8'700.85 |
| 351.3186.00 | ASSURANCE INCENDIE | 1'447.55 | | 1'500.00 | 1'447.55 |
| 351.4271.00 | LOCATIONS | | 90'960.00 | 89'700.00 | 90'510.00 |
| 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 | | 12'658.40 | 9'000.00 | 14'595.70 |
| 352 | AUBERGE COMMUNALE, GRANDE SALLE, LOCAUX DIVERS | 82'052.81 | 101'025.20 | 2'600.00 | 14'290.97 |
| 352.3011.00 | CONCIERGERIE GRANDE SALLE ET LOCAUX DIVERS | 3'564.00 | | 5'500.00 | 5'377.55 |
| 352.3113.00 | ACHAT ET LOCATION DE MOBILIER | 10'020.81 | | 10'000.00 | 23'250.28 |
| 352.3120.00 | ELECTRICITE ET CHAUFFAGE | 5'987.00 | | 10'000.00 | 10'255.10 |
| 352.3141.00 | ENTRETIEN DIVERS | 56'881.60 | | 50'000.00 | 29'956.45 |
| 352.3141.02 | ENTRETIEN BATIMENT ZBINDEN | | | 1'000.00 | 72.10 |
| 352.3141.03 | ENTRETIEN BATIMENTS VOIRIE | | | 1'000.00 | |
| 352.3186.00 | ASSURANCE INCENDIE | 5'599.40 | | 5'600.00 | 5'599.40 |
| 352.3199.00 | RESERVE POUR ETUDES | | | | |
| 352.4271.01 | LOCATIONS DIVERSES ET ABRI PC | | 19'677.50 | 17'000.00 | 19'665.00 |
| 352.4271.02 | LOCATION BATIMENT ZBINDEN | | 22'215.00 | 6'700.00 | 6'720.00 |
| 352.4271.10 | LOCATION AUBERGE COMMUNALE | | 35'582.70 | 40'000.00 | 34'408.85 |
| 352.4271.11 | LOCATION APPARTEMENT PERSONNEL AUBERGE | | 12'000.00 | 12'000.00 | 12'000.00 |
| 352.4271.12 | CHAUFFAGE AUBERGE ET APPARTEMENT | | 10'000.00 | 10'000.00 | 13'996.65 |
| 352.4319.00 | RECETTES DIVERSES | | 1'550.00 | | 2'011.35 |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|------------------------------|------------------|------------------|-------------------|-------------------|
| 353 | COLLEGE | 20'830.20 | 36'625.00 | 12'650.00 | 15'123.30 |
| 353.3011.00 | CONCIERGERIE ECOLES | 3'993.30 | | 5'600.00 | 5'735.75 |
| 353.3112.00 | ACHAT MOBILIER ECOLE | 132.80 | | 1'000.00 | 193.30 |
| 353.3120.00 | ELECTRICITE ET CHAUFFAGE | 13'444.60 | | 13'000.00 | 12'014.00 |
| 353.3141.00 | ENTRETIEN DU BATIMENT | 2'702.45 | | 3'000.00 | 2'176.60 |
| 353.3186.00 | ASSURANCE INCENDIE | 557.05 | | 550.00 | 557.05 |
| 353.4271.00 | LOCATION APPARTEMENT COLLEGE | | 11'625.00 | 10'800.00 | 10'800.00 |
| 353.4271.01 | LOCATION CLASSES ECOLE | | 25'000.00 | 25'000.00 | 25'000.00 |
| 354 | EGLISE | 7'500.20 | | -11'150.00 | -10'453.55 |
| 354.3120.00 | ELECTRICITE ET CHAUFFAGE | 6'599.75 | | 7'000.00 | 9'553.10 |
| 354.3141.00 | ENTRETIEN DU BATIMENT | 279.75 | | 2'500.00 | 279.75 |
| 354.3141.01 | ENTRETIEN ORGUE | | | 1'000.00 | |
| 354.3186.00 | ASSURANCE INCENDIE | 620.70 | | 650.00 | 620.70 |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|---|-------------------|-------------------|--------------------|--------------------|
| 4 | TRAVAUX | 610'399.60 | 407'027.55 | | |
| | Excédent de charges | 203'372.05 | | -247'800.00 | -222'995.70 |
| 43 | ROUTES, RUISSEAUX ET VOIRIE | 177'582.75 | 11'490.75 | -135'800.00 | -140'652.00 |
| 430.3120.00 | ECLAIRAGE PUBLIC | 11'831.15 | | 12'500.00 | 11'893.45 |
| 430.3136.00 | CARBURANT ET MATERIEL DIVERS | 3'766.15 | | 10'000.00 | 10'253.80 |
| 430.3142.00 | ENTRETIEN DES ROUTES, SURFACAGES | 127'019.00 | | 80'000.00 | 106'763.20 |
| 430.3143.00 | PLAQUES ET NOS DE RUES | 16'632.95 | | 15'000.00 | |
| 430.3147.00 | ENTRETIEN DES RUISSEAUX | 4'881.10 | | 10'000.00 | |
| 430.3517.00 | PARTICIPATION DEFICIT TRANSPORTS PUBLICS | 13'452.40 | | 13'300.00 | 12'450.95 |
| 430.4309.00 | CONTRIBUTIONS REMPLACEMENT DE PLACES DE PARC | | 8'000.00 | | |
| 430.4319.00 | RECETTES DIVERSES | | 1'050.20 | | 709.40 |
| 430.4356.00 | PARTICIPATION ENTRETIEN EAU NOIRE | | 2'440.55 | 5'000.00 | |
| 430.4370.00 | AMENDES | | | | |
| 44 | PARCS, PROMENADES ET CIMETIERE | 28'967.40 | 6'180.00 | -55'000.00 | -29'711.55 |
| 440.3145.00 | ENTRETIEN PARCS ET CIMETIERE | 13'738.20 | | 35'000.00 | 16'313.00 |
| 440.3154.00 | ENTRETIEN ET ACHAT MATERIEL ET MACHINES (43-44) | 13'898.05 | | 15'000.00 | 8'354.45 |
| 440.3155.00 | ENTRETIEN VEHICULES | 1'331.15 | | 5'000.00 | 5'964.10 |
| 440.4319.00 | RECETTES DIVERSES | | 6'180.00 | | 920.00 |
| 45 | ORDURES MENAGERES ET DECHETS | 104'274.75 | 89'781.90 | -43'000.00 | -52'632.15 |
| 450.3188.00 | ENLEVEMENT DES ORDURES | 104'274.75 | | 110'000.00 | 119'719.90 |
| 450.3199.00 | FRAIS DIVERS | | | 2'000.00 | 1'401.20 |
| 450.4319.00 | RECETTES DIVERSES | | 19'191.60 | | |
| 450.4342.00 | TAXES SUR LES DECHETS | | 69'935.25 | 65'000.00 | 63'786.80 |
| 450.4354.00 | VENTE PRODUITS RECUPERATION | | 655.05 | 4'000.00 | 4'702.15 |
| 450.4370.00 | AMENDES | | | | |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|--|-------------------|-------------------|-------------------|--------------|
| 46 | RESEAUX D'EGOUTS ET D'EPURATION | 299'574.70 | 299'574.90 | -14'000.00 | |
| 460.3144.00 | ENTRETIEN DES EGOUTS ET CANALISATIONS | 78'886.60 | | 80'000.00 | 33'488.15 |
| 460.3199.00 | FRAIS DIVERS EPURATION | | | | |
| 460.3526.00 | FRAIS DE FONCTIONNEMENT "STEP" | 182'932.00 | | 184'000.00 | 187'983.30 |
| 460.3804.00 | ATTRIBUTION A FONDS DE RESERVE EPURATION | 37'756.10 | | | 72'881.70 |
| 460.4319.00 | RECETTES DIVERSES | | | | |
| 460.4341.00 | TAXES INTRODUCTION A EPURATION | | 55'439.60 | 25'000.00 | 87'435.00 |
| 460.4342.01 | TAXES DE FONCTIONNEMENT EPURATION (MAX.2.50M3) | | 179'083.95 | 155'000.00 | 171'950.00 |
| 460.4342.02 | TAXES D'ENTRETIEN CANALISATIONS (MAX.1.50M3) | | 65'051.35 | 70'000.00 | 34'968.15 |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|--|-------------------|---------------|--------------------|--------------------|
| 5 | INSTRUCTION PUBLIQUE ET CULTES | 595'719.10 | 400.00 | | |
| | Excédent de charges | 595'319.10 | | -601'270.00 | -431'860.90 |
| 50 | ADMINISTRATION DES ECOLES | 7'555.00 | | -4'500.00 | -3'585.00 |
| 500.3199.00 | FRAIS DIVERS, (ANIMATEUR, ECT..) | 7'555.00 | | 4'500.00 | 3'585.00 |
| 500.4510.00 | SUBVENTION DE L'ETAT | | | | |
| 51 | ENSEIGNEMENT PRIMAIRE | 150'370.55 | | -158'200.00 | -149'752.70 |
| 510.3199.00 | FRAIS DIVERS | 1'581.50 | | 1'500.00 | 1'289.90 |
| 510.3522.00 | ENSEIGNEMENT PRIMAIRE | 148'789.05 | | 156'700.00 | 148'462.80 |
| 510.4319.00 | RECETTES DIVERSES | | | | |
| 52 | ENSEIGNEMENT SECONDAIRE | 154'400.35 | | -152'500.00 | -143'184.50 |
| 520.3522.00 | ENSEIGNEMENT SECONDAIRE | 151'674.35 | | 150'000.00 | 143'184.50 |
| 520.3522.01 | ENSEIGNEMENT SECONDAIRE, PARTICIPATION RACCORD | 2'726.00 | | 2'500.00 | |
| 53 | ENSEIGNEMENT SPECIALISE | 278'188.00 | | -278'170.00 | -130'829.00 |
| 530.3512.00 | PARTICIPATION A ENSEIGNEMENT SPECIALISE | 278'188.00 | | 278'170.00 | 130'829.00 |
| 54 | OFFICE ORIENTATION PROFESSIONNELLE | 989.00 | | -1'100.00 | -954.00 |
| 540.3522.00 | PARTICIPATION A OFFICE REGIONAL | 989.00 | | 1'100.00 | 954.00 |
| 58 | TEMPLES ET CULTES | 4'216.20 | 400.00 | -6'800.00 | -3'555.70 |
| 580.3011.00 | ORGANISTES | 2'703.00 | | 4'000.00 | 2'652.00 |
| 580.3199.00 | FRAIS DIVERS | 71.10 | | 1'000.00 | 511.55 |
| 580.3652.00 | PARTICIPATION A PAROISSE CATHOLIQUE | 1'442.10 | | 2'300.00 | 1'392.15 |
| 580.4319.00 | FINANCES DE MARIAGES | | 400.00 | 500.00 | 1'000.00 |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|---|------------------|------------------|-------------------|----------------|
| 6 | POLICE | 58'883.90 | 59'682.65 | | |
| | Excédent de produits | | 798.75 | -18'940.00 | -874.35 |
| 64 | SERVICE DES INHUMATIONS, POMPES FUNEBRES | 796.85 | 846.75 | -1'500.00 | -922.35 |
| 640.3145.00 | FRAIS DE CREUSE TOMBES | 491.00 | | 1'000.00 | 240.00 |
| 640.3188.00 | FRAIS CONVOIS FUNEBRES ET CONSTATS DECES | 305.85 | | 500.00 | 682.35 |
| 640.4319.00 | RECETTES DIVERSES | | 846.75 | | |
| 65 | DEFENSE CONTRE L'INCENDIE | 44'101.30 | 44'101.30 | | |
| 650.3013.00 | SOLDE DU CORPS DES SAPEURS-POMPIERS | 22'317.35 | | 21'000.00 | 22'231.45 |
| 650.3116.00 | ACHAT MATERIEL ET FOURNITURES POMPIERS | 252.35 | | 6'000.00 | 525.70 |
| 650.3156.00 | ENTRETIEN DE MATERIEL POMPIERS | 2'659.70 | | 2'000.00 | 1'427.95 |
| 650.3161.00 | LOYER LOCAL POMPIERS | 13'200.00 | | 13'200.00 | 13'200.00 |
| 650.3199.00 | FRAIS DIVERS ET ASSURANCES | 5'671.90 | | 6'000.00 | 6'456.90 |
| 650.4301.00 | TAXES NON-POMPIERS ET AMENDES | | 11'750.00 | 10'500.00 | 11'300.00 |
| 650.4319.00 | RECETTES DIVERSES | | 1'000.00 | | 1'325.00 |
| 650.4521.00 | PARTICIPATION COMMUNE DE BOUGY-VILLARS | | 10'187.50 | 10'720.00 | 8'747.80 |
| 650.4651.00 | SUBSIDE ECA | | 8'493.00 | 8'000.00 | 11'387.50 |
| 650.4809.00 | PRELEVEMENT S/RESERVE INCENDIE | | 12'670.80 | 18'980.00 | 11'081.70 |
| 66 | PROTECTION CIVILE | 13'985.75 | 14'734.60 | -17'440.00 | 48.00 |
| 660.3161.00 | LOYER LOCAL PC | 1'440.00 | | 1'440.00 | 1'440.00 |
| 660.3199.00 | DEPENSES DIVERSES | 841.50 | | 2'000.00 | 1'698.55 |
| 660.3526.00 | FRAIS FONCTIONNEMENT PROTECTION CIVILE | 11'704.25 | | 14'000.00 | 12'394.10 |
| 660.3800.00 | ATTRIBUTION A FONDS DE RESERVE | | | | |
| 660.4309.00 | TAXES DE DISPENSES DE CONSTRUCTION ABRIS PC | | | | |
| 660.4659.00 | PARTICIPATION ORPCI , RISTOURNE POUR SIRENES FIXE | | | | 48.00 |
| 660.4818.00 | PRELEVEMENT S/FONDS CONTRIBUTIONS PC | | 14'734.60 | | 15'532.65 |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|---|---------------------|------------------|----------------------|--------------------|
| 7 | SECURITE SOCIALE | 2'191'453.00 | 19'236.00 | | |
| | Excédent de charges | 2'172'217.00 | | -1'977'660.00 | -942'912.50 |
| 72 | PREVOYANCE SOCIALE | 2'124'614.80 | 19'236.00 | -1'907'660.00 | -883'401.50 |
| 720.3515.00 | PARTICIPATION A CHARGES CANTONALES | 2'079'245.00 | | 1'835'700.00 | 1'271'976.00 |
| 720.3525.00 | CONTRIBUTION A CAISSE REGIONALE AVS, FRAIS ADMINI | 7'967.40 | | 14'100.00 | 11'856.00 |
| 720.3525.01 | ARASMA, AJEMA | 24'401.00 | | 37'500.00 | 38'800.00 |
| 720.3525.02 | ARASMA, RI | 296.40 | | 760.00 | |
| 720.3525.03 | ARASMA, FAJE | 3'850.00 | | 3'800.00 | 3'705.00 |
| 720.3525.04 | ARASMA, FRAIS FONCTIONNEMENT AAS | 6'930.00 | | 13'800.00 | |
| 720.3655.02 | ESPACE PREVENTION | 1'925.00 | | 2'000.00 | 1'852.50 |
| 720.4515.00 | REMBOURSEMENT ETAT S/FACTURE SOCIALE | | | | 444'788.00 |
| 720.4525.00 | REMBOURSEMENT S/DECOMPTE AJEMA | | 19'236.00 | | |
| 73 | SANTE PUBLIQUE | 66'838.20 | | -70'000.00 | -59'511.00 |
| 730.3654.00 | ETABLISSEMENTS HOSPITALIERS COTE, ORGANISME ME | 66'838.20 | | 70'000.00 | 59'511.00 |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|----------------|-----------------|---------------|-------------|--------------|
| 9 | CLOTURE | 4'561.31 | | | |
| | Balance | 4'561.31 | | 82'887.00 | 33'105.11 |
| 900.0000.00 | CLOTURE | | -4'561.31 | -82'887.00 | 33'105.11 |

| Groupes/Comptes | Libellé | Charges 2010 | Produits 2010 | Budget 2010 | Comptes 2009 |
|-----------------|---------------------------------------|---------------------|---------------------|---------------|--------------|
| 1 | ADMINISTRATION GENERALE | 676'212.39 | 95'160.25 | | |
| | Excédents de charges | 581'052.14 | | -694'380.00 | -557'982.66 |
| 2 | FINANCES | 2'449'750.43 | 6'078'514.69 | | |
| | Excédents de produits | | 3'628'764.26 | 3'680'837.00 | 2'070'492.80 |
| 3 | DOMAINES ET BATIMENTS | 547'594.91 | 474'553.50 | | |
| | Excédents de charges | 73'041.41 | | -57'900.00 | 119'238.42 |
| 4 | TRAVAUX | 610'399.60 | 407'027.55 | | |
| | Excédents de charges | 203'372.05 | | -247'800.00 | -222'995.70 |
| 5 | INSTRUCTION PUBLIQUE ET CULTES | 595'719.10 | 400.00 | | |
| | Excédents de charges | 595'319.10 | | -601'270.00 | -431'860.90 |
| 6 | POLICE | 58'883.90 | 59'682.65 | | |
| | Excédents de produits | | 798.75 | -18'940.00 | -874.35 |
| 7 | SECURITE SOCIALE | 2'191'453.00 | 19'236.00 | | |
| | Excédents de charges | 2'172'217.00 | | -1'977'660.00 | -942'912.50 |
| 9 | CLOTURE | 4'561.31 | | | |
| | Balance | | -4'561.31 | 82'887.00 | 33'105.11 |
| | TOTAUX | 7'134'574.64 | 7'134'574.64 | | |