

Natures	Désignation	Δ B11-B10 CHF %	Δ B11-R09 CHF %	Budget 2011	Budget 2010	Réel 2009	Réel 2008	Réel 2007
3	C H A R G E S	8'630'023 +10%	14'543'539.68 +18%	94'686'900	86'056'877	80'143'360.32	79'467'486.78	68'931'733.66
30	CHARGES DE PERSONNEL	3'430'370 +13%	5'047'559.40 +20%	30'406'412	26'976'042	25'358'852.60	23'602'165.37	22'180'529.05
300	AUTORITES ET COMMISSIONS	44'890 +11%	81'353.95 +21%	472'150	427'260	390'796.05	400'938.20	348'262.50
301	TRAITEMENTS DU PERSONNEL	2'200'405 +11%	3'743'720.72 +20%	22'508'340	20'307'935	18'764'619.28	17'575'352.55	16'660'380.94
303	ASSURANCES SOCIALES	179'629 +11%	302'502.90 +21%	1'756'709	1'577'080	1'454'206.10	1'336'758.50	1'228'956.80
304	CAISSES DE PENSION ET DE PREVOYANCE	363'694 +15%	581'037.15 +27%	2'715'544	2'351'850	2'134'506.85	2'013'527.15	1'886'669.70
305	ASSURANCE-MALADIE ET ACCIDENTS	267'892 +16%	473'557.20 +31%	1'992'369	1'724'477	1'518'811.80	1'444'550.50	1'405'929.85
306	PRESTATIONS EN NATURE	106'900 +49%	139'095.50 +75%	325'100	218'200	186'004.50	122'925.90	120'542.11
307	PRESTATIONS AUX PENSIONNES	4'760 +7%	5'710.00 +8%	73'300	68'540	67'590.00	65'880.00	383'546.15
308	PERSONNEL INTERIMAIRE	40'000 +50%	-478'657.88 -80%	120'000	80'000	598'657.88	526'787.52	46'001.40
309	AUTRES CHARGES DU PERSONNEL	222'200 +101%	199'239.86 +82%	442'900	220'700	243'660.14	115'445.05	100'239.60
31	BIENS, SERVICES, MARCHANDISES	4'514'754 +23%	4'432'969.39 +22%	24'577'798	20'063'044	20'144'828.61	17'757'794.92	15'068'633.52
310	FOURNITURES BUREAU, IMPRIMES, PUBLICITE	313'800 +45%	350'131.25 +53%	1'012'000	698'200	661'868.75	427'322.92	435'856.37
311	MOBILIER, MACHINES, VEHICULES, MATERIEL	234'525 +32%	276'435.35 +39%	978'500	743'975	702'064.65	920'381.79	436'803.87
312	EAU, ENERGIE, COMBUSTIBLES	148'980 +6%	497'295.44 +22%	2'721'800	2'572'820	2'224'504.56	2'117'198.65	1'699'731.35
313	ACHATS FOURNITURES ET MARCHANDISES	236'200 +17%	233'913.14 +16%	1'661'750	1'425'550	1'427'836.86	1'308'108.16	1'151'957.61
314	ENTRETIEN DES IMMEUBLES PAR DES TIERS	-29'000 -1%	-663'920.28 -13%	4'459'900	4'488'900	5'123'820.28	4'326'149.49	3'878'891.94
315	ENTRETIEN D'OBJETS MOILIERS PAR DES TIERS	28'314 +6%	107'226.14 +25%	531'402	503'088	424'175.86	370'653.86	332'263.49
316	LOYERS FERMAGES ET REDEVANCE D'UTILISATION	302'610 +43%	386'967.82 +62%	1'013'470	710'860	626'502.18	446'372.96	382'519.65
317	DEDOMMAGEMENTS	2'000 +1%	30'538.19 +16%	217'600	215'600	187'061.81	194'046.70	141'778.05
318	HONORAIRES ET PRESTATIONS DE SERVICE	3'176'825 +40%	3'597'294.10 +48%	11'154'526	7'977'701	7'557'231.90	6'932'939.96	6'186'569.13
319	FRAIS DIVERS	100'500 +14%	-382'911.76 -32%	826'850	726'350	1'209'761.76	714'620.43	422'262.06
32	INTERETS PASSIFS	-755'193 -54%	-1'016'030.97 -61%	642'036	1'397'229	1'658'066.97	1'787'312.38	1'709'163.95
320	ENGAGEMENTS COURANTS	3'000 +++ %	-14.62 0%	3'000	-	3'014.62	-	-
322	DETTES A MOYEN ET LONG TERMES	-758'193 -55%	-1'018'253.23 -63%	609'036	1'367'229	1'627'289.23	1'758'827.53	1'680'129.89
323	DETTES ENVERS DES ENTITES PARTICULIERES	- +0%	2'236.88 +8%	30'000	30'000	27'763.12	28'484.85	29'034.06
33	AMORTISSEMENTS	923'230 +8%	3'341'470.68 +37%	12'295'770	11'372'540	8'954'299.32	13'883'107.05	10'707'076.00
330	PATRIMOINE FINANCIER	-600'000 -56%	1'029'374.88 +-183%	468'000	1'068'000	-561'374.88	4'550'742.05	2'687'416.00
331	PATRIMOINE ADMINISTRATIF-AMORT.ORDINAIRES	1'523'230 +15%	2'312'095.80 +24%	11'827'770	10'304'540	9'515'674.20	9'332'365.00	8'019'660.00

<Liste par natures NNN>

Natures	Désignation	Δ B11-B10 CHF %	Δ B11-R09 CHF %	Budget 2011	Budget 2010	Réel 2009	Réel 2008	Réel 2007
34	CONTRIBUTIONS A D'AUTRES COLLECTIVITES	-203'372 -3%	1'824'847.12 +40%	6'354'358	6'557'730	4'529'510.88	3'945'546.83	3'650'157.54
341	PEREQUATION FINANCIERE INTERCOMMUNALE	-823'113 -22%	2'846'911.00 +++ %	2'846'911	3'670'024	-	-	-
346	COMPENSATION FINANCIERE AUX COMM.FRANCAISES	619'741 +21%	-1'022'063.88 -23%	3'507'447	2'887'706	4'529'510.88	3'945'546.83	3'650'157.54
35	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	308'836 +7%	-282'748.97 -5%	5'057'726	4'748'890	5'340'474.97	5'784'335.95	4'429'651.33
351	CANTONS	161'000 +6%	-487'136.77 -15%	2'771'500	2'610'500	3'258'636.77	3'841'089.15	2'705'601.43
352	COMMUNES	147'836 +7%	204'387.80 +10%	2'286'226	2'138'390	2'081'838.20	1'943'246.80	1'724'049.90
36	SUBVENTIONS ACCORDEES	239'398 +2%	1'492'473.03 +15%	11'734'800	11'495'402	10'242'326.97	9'065'224.28	8'216'522.27
362	COMMUNES	10'000 +10%	13'821.10 +14%	110'000	100'000	96'178.90	95'465.10	88'224.90
363	PROPRES ETABLISSEMENTS	15'000 +7%	-17'750.00 -7%	223'750	208'750	241'500.00	220'000.00	130'500.00
364	SUBVENTIONS SOCIETES D'ECONOMIE MIXTE	5'000 +++ %	5'000.00 +++ %	5'000	-	-	-	-
365	INSTITUTIONS PRIVEES	178'398 +2%	1'342'902.38 +15%	10'057'050	9'878'652	8'714'147.62	7'596'858.63	7'305'362.80
366	PERSONNES PHYSIQUES	26'000 +5%	108'222.55 +23%	574'000	548'000	465'777.45	495'757.55	263'644.57
367	ETRANGER	5'000 +1%	40'277.00 +6%	765'000	760'000	724'723.00	657'143.00	428'790.00
39	IMPUTATIONS INTERNES	172'000 +5%	-297'000.00 -8%	3'618'000	3'446'000	3'915'000.00	3'642'000.00	2'970'000.00
390	IMPUTATIONS INTERNES	16'000 +5%	28'000.00 +9%	346'000	330'000	318'000.00	298'000.00	284'000.00
392	IMPUTATIONS INTERNES BATIMENTS	148'000 +5%	-341'000.00 -10%	3'114'000	2'966'000	3'455'000.00	3'211'000.00	2'559'000.00
393	IMPUTATIONS INTERNES CHARGES SOCIALES	8'000 +5%	16'000.00 +11%	158'000	150'000	142'000.00	133'000.00	127'000.00
4	REVENUS	8'550'263 +10%	-3'203'926.84 -3%	95'272'000	86'721'737	98'475'926.84	100'770'326.05	77'110'663.92
40	IMPOTS	8'385'087 +12%	-1'918'359.35 -2%	80'316'749	71'931'662	82'235'108.35	85'402'162.43	62'849'189.69
400	IMPOTS SUR LE REVENU ET LA FORTUNE	4'100'000 +8%	-3'636'833.70 -6%	54'700'000	50'600'000	58'336'833.70	63'899'046.00	47'834'639.15
401	IMPOTS SUR LE BENEFICE ET LE CAPITAL	900'000 +14%	2'858'769.85 +62%	7'500'000	6'600'000	4'641'230.15	12'328'737.55	5'040'572.60
406	IMPOTS SUR LES CHIENS	- +0%	2'282.50 +7%	33'000	33'000	30'717.50	32'560.00	20'182.40
408	FDS PEREQUATION FINANCIERE INTERCOMMUNALE	-294'913 -18%	-256'836.00 -16%	1'383'749	1'678'662	1'640'585.00	2'070'754.88	1'962'006.54
409	TAXE PROFESSIONNELLE COMMUNALE	3'680'000 +28%	-885'742.00 -5%	16'700'000	13'020'000	17'585'742.00	7'071'064.00	7'991'789.00
42	REVENUS DES BIENS	-129'874 -2%	81'216.05 +1%	7'001'991	7'131'865	6'920'774.95	6'606'099.68	6'482'876.00

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Natures	Désignation	Δ B11-B10		Δ B11-R09		Budget 2011	Budget 2010	Réel 2009	Réel 2008	Réel 2007
		CHF	%	CHF	%					
420	BANQUES	52'000	+289%	-9'514.03	-12%	70'000	18'000	79'514.03	16'514.22	28'146.49
422	CAPITAUX DU PATRIMOINE FINANCIER	-	+0%	-	+0%	-	-	-	-	281.90
423	IMMEUBLES DU PATRIMOINE FINANCIER	-13'786	-1%	39'519.15	+3%	1'379'649	1'393'435	1'340'129.85	1'355'150.85	1'300'350.89
426	PARTICIPATION PERMANENTE PATRIMOINE ADMINISTRATIF	12	+0%	-70'902.50	-28%	183'800	183'788	254'702.50	254'928.50	226'405.00
427	IMMEUBLES DU PATRIMOINE ADMINISTRATIF	-178'100	-3%	259'542.95	+5%	5'338'542	5'516'642	5'078'999.05	4'926'177.85	4'788'071.58
429	AUTRES REVENUS	10'000	+50%	-137'429.52	-82%	30'000	20'000	167'429.52	53'328.26	139'620.14
43	REVENUS DIVERS	115'100	+3%	-1'120'655.28	-24%	3'641'400	3'526'300	4'762'055.28	4'541'839.69	4'258'826.16
431	EMOLUMENTS ADMINISTRATIFS	-35'000	-23%	-106'078.11	-48%	115'000	150'000	221'078.11	220'308.04	246'941.78
434	REDEVANCE D'UTILISATION/PRESTATIONS DE SERVICE	66'000	+5%	-95'054.10	-6%	1'496'200	1'430'200	1'591'254.10	1'534'038.30	1'556'063.23
435	VENTES DE MARCHANDISES	49'500	+6%	143'649.20	+19%	895'600	846'100	751'950.80	787'360.63	713'948.13
436	DEDOMMAGEMENTS DE TIERS	-3'400	-5%	-591'401.35	-91%	60'600	64'000	652'001.35	618'712.80	529'980.90
437	AMENDES	1'000	+0%	-120'023.97	-11%	1'006'000	1'005'000	1'126'023.97	1'118'477.07	1'020'347.15
439	AUTRES CONTRIBUTIONS	37'000	+119%	-351'746.95	-84%	68'000	31'000	419'746.95	262'942.85	191'544.97
44	PARTS RECETTES/CONTRIBUTIONS SANS AFFECTATION	150	+0%	-3'424.57	-1%	455'500	455'350	458'924.57	429'281.28	331'844.42
441	PARTS A DES RECETTES CANTONALES	150	+0%	-8'424.57	-2%	450'500	450'350	458'924.57	429'281.28	326'651.72
444	CONTRIBUTIONS CANTONALES (Cie d'assurance)	-	+0%	5'000.00	+++ %	5'000	5'000	-	-	5'192.70
45	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	12'000	+++ %	-16'807.24	-58%	12'000	-	28'807.24	32'053.02	134'177.65
450	CONFEDERATION (Récupération TVA)	-	+0%	-28'807.24	--- %	-	-	28'807.24	32'053.02	134'177.65
452	COMMUNES (Participation écolage)	12'000	+++ %	12'000.00	+++ %	12'000	-	-	-	-
46	SUBVENTIONS ET ALLOCATIONS	-4'200	-2%	71'103.55	+46%	226'360	230'560	155'256.45	116'889.95	83'750.00
460	CONFEDERATION (Subvention fédérale P.C.)	-	+0%	184'950.00	+3057%	191'000	191'000	6'050.00	6'050.00	6'050.00
461	CANTONS	-4'200	-11%	-93'846.45	-73%	35'360	39'560	129'206.45	110'839.95	67'700.00
469	AUTRES SUBVENTIONS ET ALLOCATIONS	-	+0%	-20'000.00	--- %	-	-	20'000.00	-	10'000.00
49	IMPUTATIONS INTERNES	172'000	+5%	-297'000.00	-8%	3'618'000	3'446'000	3'915'000.00	3'642'000.00	2'970'000.00
490	IMPUTATIONS INTERNES	16'000	+5%	28'000.00	+9%	346'000	330'000	318'000.00	298'000.00	284'000.00
492	IMPUTATIONS INTERNES BATIMENTS	148'000	+5%	-341'000.00	-10%	3'114'000	2'966'000	3'455'000.00	3'211'000.00	2'559'000.00
493	IMPUTATIONS INTERNES CHARGES SOCIALES	8'000	+5%	16'000.00	+11%	158'000	150'000	142'000.00	133'000.00	127'000.00

Budget 2011
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Natures	Désignation	Δ B11-B10 CHF	%	Δ B11-R09 CHF	%	Budget 2011	Budget 2010	Réel 2009	Réel 2008	Réel 2007
	TOTAL GENERAL									
	TOTAL CHARGES	8'630'023	+10%	14'543'539.68	+18%	94'686'900	86'056'877	80'143'360.32	79'467'486.78	68'931'733.66
	TOTAL REVENUS	8'550'263	+10%	-3'203'926.84	-3%	95'272'000	86'721'737	98'475'926.84	100'770'326.05	77'110'663.92
	TOTAL Δ	-79'760	-12%	-17'747'466.52	-97%	585'100	664'860	18'332'567	21'302'839	8'178'930
X	X	X	X	X	X	X	X	X	X	X