

| Compte   | Désignation                                  | Comptes 2017      |                   | Budget 2017       |                   | Comptes 2016      |                   |
|----------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|          |  | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| 0.       | ADMINISTRATION                               | 617'303.30        | 137'010.20        | 699'604.00        | 179'560.00        | 641'050.44        | 205'951.65        |
| 01.      | <b>ASSEMBLEE COMMUNALE, CONSEIL COMMUNAL</b> | <b>114'165.85</b> |                   | <b>141'280.00</b> | <b>5'000.00</b>   | <b>125'906.95</b> | <b>2'391.90</b>   |
| 01.300.0 | Traitement et jetons du conseil communal     | 70'642.35         |                   | 75'880.00         |                   | 72'494.60         |                   |
| 01.300.1 | Jetons et frais de la commiss. financ.       | 4'462.50          |                   | 5'000.00          |                   | 4'375.00          |                   |
| 01.300.2 | Rémunérations des scrutateurs                | 420.00            |                   | 1'200.00          |                   | 2'080.00          |                   |
| 01.300.3 | Commission de naturalisation                 | 961.25            |                   | 1'000.00          |                   | 1'347.50          |                   |
| 01.303.0 | Cotisations AVS, AI, APG, AC, LAA            | 2'857.85          |                   | 12'150.00         |                   | 7'814.40          |                   |
| 01.305.0 | Cotisations aux assurances maladies-acc.     | 465.55            |                   | 1'000.00          |                   | 838.15            |                   |
| 01.309.0 | Charges diverses                             | 5'202.30          |                   | 4'800.00          |                   | 6'336.15          |                   |
| 01.309.1 | Frais de formation                           | 45.00             |                   | 1'000.00          |                   | 640.00            |                   |
| 01.310.0 | Fournit. de bureau, publications, annonces   | 11'521.15         |                   | 20'000.00         |                   | 15'006.90         |                   |
| 01.317.0 | Frais représentation et réception            | 5'322.85          |                   | 4'150.00          |                   | 4'407.25          |                   |
| 01.318.0 | Frais de convocation                         | 6'963.65          |                   | 8'000.00          |                   | 5'852.15          |                   |
| 01.318.1 | Honoraires et prestations de service         | 5'301.40          |                   | 7'100.00          |                   | 4'714.85          |                   |
| 01.436.0 | Retenues AVS, AI, APG, AC, LAA               |                   |                   |                   | 5'000.00          |                   | 2'391.90          |
| 02.      | <b>ADMINISTRATION GENERALE</b>               | <b>503'137.45</b> | <b>137'010.20</b> | <b>558'324.00</b> | <b>174'560.00</b> | <b>515'143.49</b> | <b>203'559.75</b> |
| 02.300.0 | Jetons de présence du conseil communal       | 7'041.75          |                   | 7'000.00          |                   | 2'400.00          |                   |
| 02.301.0 | Traitement du personnel administratif        | 313'034.00        |                   | 322'884.00        |                   | 306'129.20        |                   |
| 02.301.2 | Allocations familiales versées               |                   |                   | 9'060.00          |                   | 11'265.00         |                   |
| 02.303.0 | Cotisations pour AVS, AI, APG, AC            | 28'921.40         |                   | 49'000.00         |                   | 40'030.85         |                   |
| 02.304.0 | Cotisations aux caisses de prévoyance        | 22'732.80         |                   | 42'500.00         |                   | 34'783.40         |                   |
| 02.305.0 | Cotisations aux assurances maladie-acc.      | 6'102.45          |                   | 7'000.00          |                   | 5'930.80          |                   |
| 02.309.0 | Frais formation, perfectionnement            | 1'241.65          |                   | 2'500.00          |                   | 955.80            |                   |
| 02.309.1 | Charges diverses                             | 2'691.70          |                   | 2'700.00          |                   | 1'215.10          |                   |
| 02.310.0 | Fournit. bureau, publications, annonces      | 11'570.90         |                   | 10'000.00         |                   | 9'510.70          |                   |
| 02.310.1 | Papier photocopieurs                         | 1'433.70          |                   | 3'500.00          |                   | 2'510.55          |                   |
| 02.311.0 | Achats de machines et de mobilier bureau     | 3'890.00          |                   | 3'000.00          |                   | 2'044.45          |                   |
| 02.311.1 | Achats de machines et logiciels informat.    | 12'637.00         |                   | 12'000.00         |                   | 9'597.30          |                   |
| 02.315.0 | Entretien des machines et mobilier bureau    | 34'929.75         |                   | 35'180.00         |                   | 30'557.85         |                   |
| 02.316.1 | Leasing photocopieur                         | 15'136.70         |                   | 16'000.00         |                   | 13'790.94         |                   |
| 02.317.0 | Frais et indemnités de déplacement           |                   |                   | 300.00            |                   | 168.00            |                   |
| 02.318.0 | Assurances diverses, RC, mobilier, etc.      | 8'653.80          |                   | 9'000.00          |                   | 18'229.30         |                   |
| 02.318.1 | Frais administratifs (ports, tél., etc.)     | 23'698.20         |                   | 20'000.00         |                   | 20'910.45         |                   |

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|-----------|--|--------------|-----------|-------------|-----------|--------------|-----------|
|           |  | Charges      | Revenus   | Charges     | Revenus   | Charges      | Revenus   |
| 02.318.4  | Frais pour impression cartes identités                   | 892.00       |           | 1'500.00    |           | 1'142.10     |           |
| 02.318.6  | Site internet  | 2'024.65     |           | 2'000.00    |           | 833.15       |           |
| 02.318.7  | Frais divers (travaux administratifs exécutés par tiers) | 748.80       |           |             |           |              |           |
| 02.319.0  | Cotisations aux associations                             | 3'256.20     |           | 3'200.00    |           | 3'138.55     |           |
| 02.365.0  | Subvention Association à but social                      | 2'500.00     |           |             |           |              |           |
| 02.423.0  | Droits d'usage   |              | 3'000.00  |             |           |              |           |
| 02.431.0  | Emoluments administratifs                                |              | 7'436.00  |             | 4'500.00  |              | 6'515.00  |
| 02.431.1  | Cartes d'identités                                       |              | 1'365.00  |             | 2'000.00  |              | 1'785.00  |
| 02.434.0  | Remb. frais admin. encaiss. impôt paroisse               |              | 7'883.35  |             | 7'000.00  |              | 8'492.40  |
| 02.435.0  | Remb. frais administratifs (photocopies)                 |              | 27'913.45 |             | 25'000.00 |              | 28'774.15 |
| 02.435.2  | Produit ventes diverses                                  |              |           |             |           |              | 186.70    |
| 02.435.3  | Prest. gestion CS + EM                                   |              | 23'264.90 |             | 21'600.00 |              | 23'029.65 |
| 02.435.4  | Remb. frais administratifs divers                        |              | 427.55    |             |           |              | 1'146.10  |
| 02.436.0  | Remboursements de tiers et d'assurance                   |              | 2'751.50  |             |           |              | 21'659.35 |
| 02.436.1  | Retenues s/salaires pour AVS, AI, APG, AC                |              |           |             | 24'500.00 |              | 19'086.05 |
| 02.436.2  | Retenues s/salaires pour caisse pension                  |              |           |             | 17'000.00 |              | 10'887.75 |
| 02.436.3  | Retenues s/salaires pour ass. perte gain                 |              |           |             | 1'500.00  |              | 1'881.40  |
| 02.436.5  | Allocations familiales versées                           |              |           |             | 9'060.00  |              | 11'265.00 |
| 02.460.0  | Redistribution de la taxe CO2                            |              | 568.45    |             |           |              | 451.20    |
| 02.490.00 | Imp. interne personnel administratif AES                 |              | 6'000.00  |             | 6'000.00  |              | 6'000.00  |
| 02.490.01 | Imp. interne personnel administratif école maternelle    |              | 6'400.00  |             | 6'400.00  |              | 6'400.00  |
| 02.490.02 | Imp. interne personnel administratif constructions       |              | 50'000.00 |             | 50'000.00 |              | 56'000.00 |

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|------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|            |  | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| <b>1.</b>  | <b>ORDRE PUBLIC</b>                            | <b>218'959.35</b> | <b>114'979.55</b> | <b>224'829.00</b> | <b>134'220.00</b> | <b>197'311.75</b> | <b>107'915.40</b> |
| <b>10</b>  | <b>Protection juridique</b>                    | <b>5'010.00</b>   |                   | <b>7'540.00</b>   |                   | <b>7'540.00</b>   |                   |
| 10.390.0   | Imputation interne amortissement obligatoire   | 5'010.00          |                   | 7'540.00          |                   | 7'540.00          |                   |
| <b>12.</b> | <b>JUSTICE</b>                                 | <b>41'229.00</b>  |                   | <b>41'229.00</b>  |                   | <b>47'102.70</b>  |                   |
| 12.352.0   | Participation justice paix Commune             | 41'229.00         |                   | 41'229.00         |                   | 47'102.70         |                   |
| <b>14.</b> | <b>POLICE DU FEU</b>                           | <b>109'792.55</b> | <b>59'479.55</b>  | <b>70'800.00</b>  | <b>38'100.00</b>  | <b>87'415.75</b>  | <b>61'094.55</b>  |
| 14.300.0   | Frais de la commission                         | 61.25             |                   | 700.00            |                   | 443.10            |                   |
| 14.300.1   | Jetons de présence du conseil communal         | 1'232.30          |                   | 1'000.00          |                   | 1'320.00          |                   |
| 14.301.0   | Solde du corps des pompiers                    | 112.50            |                   | 500.00            |                   | 4'895.00          |                   |
| 14.303.0   | Cotisations AVS, AI, APG, AC, LAA              | 12.20             |                   | 330.00            |                   | 271.50            |                   |
| 14.305.0   | Cotisations aux assurances maladies-acc.       | 10.10             |                   |                   |                   |                   |                   |
| 14.312.0   | Electricité local pompe                        | 401.40            |                   | 200.00            |                   | 142.25            |                   |
| 14.313.0   | Achat de marchandises et de matériel           |                   |                   |                   |                   | 57.40             |                   |
| 14.315.0   | Frais d'entretien (véhic.-matériel, etc.)      |                   |                   |                   |                   | 49.05             |                   |
| 14.318.1   | Frais d'assurance                              | 36.55             |                   | 50.00             |                   | 36.25             |                   |
| 14.318.3   | Emoluments                                     |                   |                   |                   |                   | 100.00            |                   |
| 14.351.0   | Frais centrale d'alarme                        | 297.55            |                   | 1'500.00          |                   | 1'211.40          |                   |
| 14.352.0   | Participation aux autres communes              | 86'423.70         |                   | 66'520.00         |                   | 78'889.80         |                   |
| 14.390.1   | Imputation interne amortissements obligatoires | 21'205.00         |                   |                   |                   |                   |                   |
| 14.430.0   | Taxes d'exemption sapeur pompier               |                   | 59'479.55         |                   | 37'960.00         |                   | 60'419.80         |
| 14.435.0   | Participations de tiers                        |                   |                   |                   |                   |                   | 500.00            |
| 14.436.0   | Retenues AVS, AI, APG, AC, LAA                 |                   |                   |                   | 140.00            |                   | 113.75            |
| 14.461.0   | Subventions de l'ECAB                          |                   |                   |                   |                   |                   | 61.00             |
| <b>15.</b> | <b>MILITAIRE</b>                               | <b>1'204.95</b>   |                   | <b>2'710.00</b>   | <b>120.00</b>     | <b>634.70</b>     | <b>6.90</b>       |
| 15.300.0   | Jetons de présence du conseil communal         | 1'190.80          |                   | 1'920.00          |                   | 550.00            |                   |
| 15.303.0   | Cotisations AVS, AI, APG, AC, LAA              | 5.10              |                   | 290.00            |                   | 84.70             |                   |
| 15.305.0   | Cotisations aux assurances maladies-acc.       | 9.05              |                   |                   |                   |                   |                   |
| 15.318.0   | Honoraires et prestations de service           |                   |                   | 500.00            |                   |                   |                   |
| 15.436.0   | Retenues AVS-AI-APG-AC                         |                   |                   |                   | 120.00            |                   | 6.90              |
| <b>16.</b> | <b>PROTECTION CIVILE</b>                       | <b>59'465.25</b>  | <b>55'500.00</b>  | <b>100'300.00</b> | <b>96'000.00</b>  | <b>52'363.10</b>  | <b>46'812.20</b>  |
| 16.300.0   | Jetons de présence du conseil communal         |                   |                   |                   |                   | 549.50            |                   |

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|            |   | Charges         | Revenus   | Charges         | Revenus   | Charges         | Revenus     |
| 16.303.0   | Cotisations AVS, AI, APG, AC, LAA                     |                 |           |                 |           | 84.60           |             |
| 16.315.0   | Frais d'entretien                                     |                 |           | 21'000.00       |           | 1'071.60        |             |
| 16.318.0   | Frais d'assurance                                     | 618.70          |           | 650.00          |           | 618.70          |             |
| 16.319.1   | Cotisations aux associations                          | 50.00           |           | 50.00           |           | 50.00           |             |
| 16.351.0   | Participation coûts fonctionnement PC                 | 3'296.55        |           | 3'600.00        |           | 3'188.70        |             |
| 16.366.0   | Subsides versés à des abris privés                    | 55'500.00       |           | 75'000.00       |           | 46'800.00       |             |
| 16.436.1   | Retenues AVS, AI, AC                                  |                 |           |                 |           |                 | 12.20       |
| 16.480.0   | Prélèvement au Fonds P.C.                             |                 | 55'500.00 |                 | 96'000.00 |                 | 46'800.00   |
| <b>173</b> | <b>PROTECTION DE LA POPULATION<br/>INTERCOMMUNALE</b> | <b>2'257.60</b> |           | <b>2'250.00</b> |           | <b>2'255.50</b> | <b>1.75</b> |
| 173.300.0  | Vacations   |                 |           |                 |           | 210.00          |             |
| 173.303.0  | Cotisations pour AVS, AI, APG, AC                     |                 |           |                 |           | 32.30           |             |
| 173.352.0  | ORCOC   | 2'257.60        |           | 2'250.00        |           | 2'013.20        |             |
| 173.436.0  | Retenues AVS, AI, APG, AC                             |                 |           |                 |           |                 | 1.75        |

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|            |  | Charges      | Revenus      | Charges      | Revenus      | Charges      | Revenus      |
| 2.         | ENSEIGNEMENT ET FORMATION                        | 4'534'209.11 | 2'526'070.13 | 4'508'229.75 | 2'509'095.90 | 4'247'966.90 | 2'428'841.15 |
| 20.        | ECOLEES  | 4'534'209.11 | 2'526'070.13 | 4'508'229.75 | 2'509'095.90 | 4'247'966.90 | 2'428'841.15 |
| 200.       | ECOLE ENFANTINE                                  | 145'188.45   |              | 149'515.05   |              | 141'896.40   |              |
| 200.351.00 | Participation aux dépenses cantonales            | 145'188.45   |              | 149'515.05   |              | 141'896.40   |              |
| 201.       | CERCLE SCOLAIRE ECOLE ENFANTINE (CS)             | 8'212.70     | 8'212.70     | 12'575.00    | 12'575.00    | 12'277.10    | 12'277.10    |
| 201.310.0  | Achat de fournitures (CS)                        | 3'060.80     |              | 4'605.00     |              | 4'533.00     |              |
| 201.310.1  | Frais ACT et ACM (CS)                            | 1'960.75     |              | 2'120.00     |              | 2'360.00     |              |
| 201.310.2  | Photocopies (CS)                                 | 1'326.15     |              | 2'650.00     |              | 2'744.10     |              |
| 201.310.3  | Activités diverses (CS)                          | 1'505.00     |              | 1'500.00     |              | 1'500.00     |              |
| 201.316.2  | Location canapé forestier (CS)                   |              |              | 600.00       |              |              |              |
| 201.318.1  | Prest. visites médicales, cours inform. (CS)     | 360.00       |              | 1'100.00     |              | 1'140.00     |              |
| 201.433.0  | Participation parents écolage (CS)               |              | 3'206.00     |              | 3'500.00     |              | 4'151.00     |
| 201.452.0  | Participation communes exploitation CS (CS)      |              | 5'006.70     |              | 9'075.00     |              | 8'126.10     |
| 210.       | CYCLE SCOLAIRE OBLIGATOIRE                       | 2'408'628.48 | 922'512.80   | 2'409'043.70 | 932'794.70   | 2'264'634.05 | 917'906.80   |
| 210.310.00 | Participation aux droits d'auteurs               | 624.20       |              | 650.00       |              | 689.10       |              |
| 210.310.01 | Achat fournitures scolaires                      | 2'185.20     |              |              |              |              |              |
| 210.318.01 | Frais pour le bus scolaire                       |              |              |              |              | 500.00       |              |
| 210.351.00 | Participation Canton école primaire              | 551'649.50   |              | 549'249.95   |              | 525'409.35   |              |
| 210.351.01 | Prestations versées à l'Etat pour les transports | 33'341.15    |              | 33'648.80    |              | 31'788.80    |              |
| 210.352.01 | Participation à l'école secondaire               | 716'711.00   |              | 713'548.00   |              | 648'672.00   |              |
| 210.352.02 | Participation aux camps                          | 14'520.00    |              | 11'210.00    |              | 10'200.00    |              |
| 210.352.04 | Part école libre publique                        | 3'400.00     |              | 5'000.00     |              |              |              |
| 210.352.06 | Part au Cercle scolaire (Art. 18.2a)             | 168'328.73   |              | 182'495.00   |              | 149'702.30   |              |
| 210.352.07 | Part au Cercle scolaire (Art. 18.2b/2c)          | 719'824.50   |              | 715'197.75   |              | 699'628.20   |              |
| 210.372.00 | Subventions transports scolaires                 | 198'044.20   |              | 198'044.20   |              | 198'044.30   |              |
| 210.432.00 | Ecolages / Communes ext. au cercle               |              | 3'360.00     |              | 16'000.00    |              | 15'085.00    |
| 210.451.00 | Remboursement cantonal bus scol.                 |              |              |              |              |              | 500.00       |
| 210.452.01 | Locat. bâtiment et équipem. au Cercle scol.      |              | 715'523.40   |              | 713'750.50   |              | 704'277.50   |
| 210.452.02 | Participation parents école libre publique       |              | 3'400.00     |              | 5'000.00     |              |              |

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|             |   | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| 210.452.04  | Remboursement divers du Cercle scolaire       |                   | 2'185.20          |                   |                   |                   |                   |
| 210.471.00  | Subventions transports scolaires              |                   | 198'044.20        |                   | 198'044.20        |                   | 198'044.30        |
| <b>211.</b> | <b>CERCLE SCOLAIRE ECOLE PRIMAIRE (CS)</b>    | <b>161'090.28</b> | <b>161'090.28</b> | <b>167'450.00</b> | <b>167'450.00</b> | <b>144'751.40</b> | <b>144'751.40</b> |
| 211.301.1   | Traitement personnel devoirs accompagnés (CS) |                   |                   | 4'560.00          |                   |                   |                   |
| 211.303.0   | Cotisations pour AVS, AI, APG, AC (CS)        |                   |                   | 580.00            |                   |                   |                   |
| 211.310.0   | Achat de fournitures scolaires (CS)           | 15'920.63         |                   | 19'275.00         |                   | 10'748.80         |                   |
| 211.310.1   | Frais ACT (CS)                                | 6'249.00          |                   | 6'140.00          |                   | 6'490.35          |                   |
| 211.310.2   | Photocopies (CS)                              | 31'742.00         |                   | 27'245.00         |                   | 29'023.90         |                   |
| 211.310.3   | Frais ACM (CS)                                | 8'082.80          |                   | 8'600.00          |                   | 8'560.50          |                   |
| 211.310.4   | Activités diverses (CS)                       | 954.05            |                   | 1'000.00          |                   | 1'087.65          |                   |
| 211.313.0   | Frais marchandises et matériel (CS)           | 646.00            |                   | 700.00            |                   | 673.65            |                   |
| 211.315.0   | Frais entretien machines (CS)                 | 1'373.00          |                   | 750.00            |                   | 645.10            |                   |
| 211.318.1   | Prest. visites médicales, cours inform. (CS)  | 2'520.00          |                   | 5'100.00          |                   | 5'175.00          |                   |
| 211.318.2   | Prest. de tiers (frais déménag. classes)(CS)  | 822.50            |                   | 1'500.00          |                   | 1'365.00          |                   |
| 211.390.0   | Imp.int. part bus scol. non subventionné(CS)  | 92'780.30         |                   | 92'000.00         |                   | 80'981.45         |                   |
| 211.433.0   | Participation parents écolage (CS)            |                   | 14'294.00         |                   | 14'630.00         |                   | 15'454.00         |
| 211.433.2   | Participation parents camp de ski (CS)        |                   |                   |                   | 4'275.00          |                   |                   |
| 211.436.0   | Retenues AVS/AI/AC (CS)                       |                   |                   |                   | 285.00            |                   |                   |
| 211.452.0   | Participation communes exploitation CS (CS)   |                   | 146'796.28        |                   | 148'260.00        |                   | 129'297.40        |
| <b>219</b>  | <b>ACCUEIL EXTRASCOLAIRE</b>                  | <b>141'362.85</b> | <b>140'822.30</b> | <b>126'430.00</b> | <b>116'615.00</b> | <b>131'738.45</b> | <b>129'866.85</b> |
| 219.300.00  | Jetons de présence du conseil communal        | 3'920.00          |                   | 1'000.00          |                   | 1'380.00          |                   |
| 219.301.00  | Traitement personnel encadrant                | 78'883.45         |                   | 70'000.00         |                   | 69'646.90         |                   |
| 219.303.00  | Cotisations AVS, AI, APG, AC, LAA             | 7'764.90          |                   | 10'650.00         |                   | 10'937.40         |                   |
| 219.304.00  | Charge sociales LPP                           | 1'879.80          |                   | 3'200.00          |                   | 3'132.60          |                   |
| 219.305.00  | Assurances maladie/Accident                   | 1'239.95          |                   | 2'130.00          |                   | 1'877.40          |                   |
| 219.309.00  | Frais de formation                            |                   |                   | 100.00            |                   |                   |                   |
| 219.311.00  | Mobilier, équipement et petit matériel        | 299.00            |                   | 500.00            |                   |                   |                   |
| 219.313.00  | Achat matériel et marchandises, usage courant | 1'303.10          |                   | 1'000.00          |                   | 847.00            |                   |
| 219.313.01  | Achat des repas                               | 25'506.15         |                   | 17'000.00         |                   | 23'185.25         |                   |
| 219.318.00  | Frais de téléphone, émoluments                | 340.00            |                   | 600.00            |                   | 528.00            |                   |
| 219.365.00  | Subventions                                   | 226.50            |                   | 250.00            |                   | 203.90            |                   |

| Compte      | Désignation  | Comptes 2017      |                 | Budget 2017       |               | Comptes 2016      |                 |
|-------------|--|-------------------|-----------------|-------------------|---------------|-------------------|-----------------|
|             |  | Charges           | Revenus         | Charges           | Revenus       | Charges           | Revenus         |
| 219.390.00  | imputation interne location infrastructure                 | 14'000.00         |                 | 14'000.00         |               | 14'000.00         |                 |
| 219.390.01  | Imputation interne personnel administratif                 | 6'000.00          |                 | 6'000.00          |               | 6'000.00          |                 |
| 219.431.00  | Emoluments administratifs                                  |                   | 670.35          |                   | 500.00        |                   | 900.00          |
| 219.433.00  | Participation des parents aux frais de garde               |                   | 87'767.20       |                   | 82'000.00     |                   | 82'809.30       |
| 219.433.02  | Participation des parents aux frais de nourriture          |                   | 28'089.00       |                   | 18'000.00     |                   | 26'748.00       |
| 219.436.00  | Retenues AVS/AI/AC   |                   |                 |                   | 4'420.00      |                   | 4'395.65        |
| 219.436.01  | Retenues caisse de pension                                 |                   |                 |                   | 1'260.00      |                   | 1'252.80        |
| 219.436.02  | Retenues perte de gain maladie                             |                   |                 |                   | 435.00        |                   | 431.35          |
| 219.452.00  | Participations autres communes                             |                   | 2'494.25        |                   |               |                   | 1'288.00        |
| 219.461.00  | Subventions cantonales                                     |                   | 11'801.50       |                   | 10'000.00     |                   | 12'041.75       |
| 219.469.00  | Dons, legs   |                   | 10'000.00       |                   |               |                   |                 |
| <b>220.</b> | <b>ECOLEES SPECIALISEES</b>                                | <b>345'957.95</b> |                 | <b>331'879.80</b> |               | <b>303'253.30</b> |                 |
| 220.351.01  | Aide instit. spécialisées person. handic. ou inad.         | 266'531.55        |                 | 253'345.15        |               | 240'011.15        |                 |
| 220.351.02  | Mesures pédago-thérapeutiques par des prestataires privés  | 13'008.45         |                 | 12'901.85         |               | 10'540.15         |                 |
| 220.352.01  | Participation MCDI, classes développement                  |                   |                 | 500.00            |               | 100.00            |                 |
| 220.365.00  | Contributions SIPLP (Psy. Log. Psy-Motr.)                  | 66'417.95         |                 | 65'132.80         |               | 52'602.00         |                 |
| <b>230.</b> | <b>FORMATION PROFESSIONNELLE</b>                           | <b>14'670.50</b>  |                 | <b>15'600.00</b>  |               | <b>15'487.05</b>  |                 |
| 230.351.0   | Participation à l'Office cantonal                          | 14'670.50         |                 | 15'600.00         |               | 15'487.05         |                 |
| <b>290.</b> | <b>ADMINISTRATION SCOLAIRE</b>                             | <b>17'837.45</b>  | <b>2'171.60</b> | <b>16'700.00</b>  | <b>625.00</b> | <b>12'379.75</b>  | <b>2'489.60</b> |
| 290.300.00  | Jetons de présence du conseil communal                     | 9'135.60          |                 | 10'000.00         |               | 5'522.15          |                 |
| 290.303.00  | Cotisations AVS, AI, APG, AC, LAA                          | 574.15            |                 | 1'500.00          |               | 850.40            |                 |
| 290.305.00  | Assurances maladie/Accident                                | 68.40             |                 |                   |               |                   |                 |
| 290.309.00  | Charges diverses   | 627.75            |                 | 200.00            |               |                   |                 |
| 290.311.00  | Achat de machines, de mobilier et matériel                 | 1'030.85          |                 | 600.00            |               | 503.80            |                 |
| 290.314.00  | Frais d'entretien matériel bâtiments scolaires<br>Lentigny | 993.60            |                 |                   |               |                   |                 |
| 290.315.00  | Entretien machines et mobilier écolage                     |                   |                 | 300.00            |               |                   |                 |
| 290.315.01  | Entretien machines et mobilier infrastruct.                |                   |                 | 300.00            |               |                   |                 |
| 290.318.01  | Téléphone école  | 3'947.10          |                 | 2'200.00          |               | 3'893.40          |                 |
| 290.352.00  | Participation bibliothèque scolaire                        | 1'460.00          |                 | 1'600.00          |               | 1'610.00          |                 |

| Compte      | Désignation                                  | Comptes 2017      |                   | Budget 2017       |                   | Comptes 2016      |                   |
|-------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|             |  | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| 290.436.02  | Retenues AVS, AI, APG, AC, LAA               |                   |                   |                   | 625.00            |                   | 243.50            |
| 290.452.00  | Participations de tiers                      |                   | 2'171.60          |                   |                   |                   | 2'246.10          |
| <b>291.</b> | <b>CERCLE SCOLAIRE ADMINISTRATION (CS)</b>   | <b>910'633.10</b> | <b>910'633.10</b> | <b>903'830.20</b> | <b>903'830.20</b> | <b>879'842.40</b> | <b>879'842.40</b> |
| 291.309.00  | Cadeaux et dons (CS)                         | 337.05            |                   |                   |                   |                   |                   |
| 291.310.00  | Fournitures bureau, imprimés, annonces (CS)  | 223.50            |                   | 600.00            |                   | 240.45            |                   |
| 291.310.02  | Photocopies (CS)                             | 2'817.75          |                   | 2'200.00          |                   | 1'797.15          |                   |
| 291.317.00  | Frais réceptions et manifestations (CS)      | 4'421.60          |                   | 1'000.00          |                   | 605.05            |                   |
| 291.318.00  | Frais admin., ports, téléphones (CS)         | 866.70            |                   | 1'600.00          |                   | 743.60            |                   |
| 291.318.01  | Prestations de service (CS)                  | 23'264.90         |                   | 23'000.00         |                   | 23'029.65         |                   |
| 291.318.02  | Honoraires (CS)                              |                   |                   | 3'000.00          |                   |                   |                   |
| 291.352.00  | Location écoles aux communes (CS)            | 878'321.60        |                   | 872'030.20        |                   | 853'046.50        |                   |
| 291.365.00  | Dons (CS)                                    | 380.00            |                   | 400.00            |                   | 380.00            |                   |
| 291.436.00  | Remboursement de tiers (CS)                  |                   |                   |                   |                   |                   | 148.05            |
| 291.452.00  | Participation des communes (CS)              |                   | 32'311.50         |                   | 31'800.00         |                   | 26'647.85         |
| 291.452.01  | Part. La Brillaz art. 18, al 2, lit b&c (CS) |                   | 719'824.50        |                   | 715'197.75        |                   | 699'628.20        |
| 291.452.02  | Part. Corserey art. 18, al 2, lit b&c (CS)   |                   | 158'497.10        |                   | 156'832.45        |                   | 153'418.30        |
| <b>292.</b> | <b>BUS (CS)</b>                              | <b>290'824.50</b> | <b>290'824.50</b> | <b>290'000.00</b> | <b>290'000.00</b> | <b>279'025.85</b> | <b>279'025.85</b> |
| 292.318.01  | Frais transport enfants (CS)                 | 6'045.50          |                   | 6'000.00          |                   | 3'943.85          |                   |
| 292.318.02  | Frais transports non subventionnés (CS)      | 86'734.80         |                   | 86'000.00         |                   | 77'037.60         |                   |
| 292.318.03  | Frais transports subventionnés (CS)          | 198'044.20        |                   | 198'000.00        |                   | 198'044.40        |                   |
| 292.461.00  | Subventions cantonales transport (CS)        |                   | 198'044.20        |                   | 198'000.00        |                   | 198'044.40        |
| 292.490.01  | Imp. interne transport non subventionné (CS) |                   | 92'780.30         |                   | 92'000.00         |                   | 80'981.45         |
| <b>293.</b> | <b>BIBLIOTHEQUE (CS)</b>                     | <b>8'956.05</b>   | <b>8'956.05</b>   | <b>10'716.00</b>  | <b>10'716.00</b>  | <b>8'868.35</b>   | <b>8'868.35</b>   |
| 293.301.00  | Traitement du personnel (CS)                 | 6'098.10          |                   | 7'200.00          |                   | 6'266.70          |                   |
| 293.303.00  | Cotisations AVS, AI, AC (CS)                 | 957.10            |                   | 1'200.00          |                   | 968.00            |                   |
| 293.310.00  | Fournitures diverses (CS)                    | 593.15            |                   | 650.00            |                   | 522.50            |                   |
| 293.310.01  | Achat livres (CS)                            | 1'307.70          |                   | 1'316.00          |                   | 1'111.15          |                   |
| 293.311.01  | Achat matériel informatique (CS)             |                   |                   | 350.00            |                   |                   |                   |
| 293.436.01  | Retenues AVS, AI, AC (CS)                    |                   | 379.60            |                   | 600.00            |                   | 390.10            |
| 293.452.00  | Part des communes (CS)                       |                   | 8'268.00          |                   | 9'816.00          |                   | 8'051.25          |
| 293.469.00  | Dons reçus (CS)                              |                   | 308.45            |                   | 300.00            |                   | 427.00            |



| Compte      | Désignation  | Comptes 2017     |                  | Budget 2017      |                  | Comptes 2016     |                  |
|-------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
|             |  | Charges          | Revenus          | Charges          | Revenus          | Charges          | Revenus          |
| <b>294.</b> | <b>CAMPS /COLONIE / LOTO (CS</b>                   | <b>70'263.30</b> | <b>70'263.30</b> | <b>60'430.00</b> | <b>60'430.00</b> | <b>44'386.60</b> | <b>44'386.60</b> |
| 294.310.00  | Fournitures d'imprimés (CS                         |                  |                  | 200.00           |                  |                  |                  |
| 294.313.00  | Fournitures et marchandises activités et camps (CS | 7'865.13         |                  |                  |                  |                  |                  |
| 294.317.00  | Camp d'été (CS                                     | 14'637.55        |                  | 15'000.00        |                  | 10'824.65        |                  |
| 294.317.01  | Camp d'hiver (CS                                   | 25'365.35        |                  | 27'100.00        |                  | 24'873.60        |                  |
| 294.317.02  | Autres activités (CS                               | 4'935.55         |                  | 5'880.00         |                  | 4'776.95         |                  |
| 294.317.03  | Projet d'établissement (CS                         | 387.55           |                  | 1'000.00         |                  | 456.50           |                  |
| 294.317.04  | Camp d'été 3P-4P (CS                               | 10'516.85        |                  | 11'250.00        |                  | 3'454.90         |                  |
| 294.382.00  | Attribution réserve camp (CS                       | 6'555.32         |                  |                  |                  |                  |                  |
| 294.433.00  | Part. parents camp 1P-2P (CS                       |                  | 6'360.00         |                  | 6'340.00         |                  | 5'760.00         |
| 294.433.01  | Part. parents camp 5P-6P (CS                       |                  | 14'802.15        |                  | 15'100.00        |                  | 14'315.50        |
| 294.433.03  | Part. parents camp 3P-4P (CS                       |                  | 6'920.00         |                  | 7'020.00         |                  | 2'670.00         |
| 294.434.00  | Produits camps été (CS                             |                  | 2'016.00         |                  |                  |                  |                  |
| 294.434.01  | Produits camps hiver (CS                           |                  | 1'444.75         |                  | 1'000.00         |                  | 3'127.85         |
| 294.434.02  | Produits autres activités (CS                      |                  |                  |                  | 2'000.00         |                  | 510.00           |
| 294.435.00  | Vente et prest. service activités et camps (CS     |                  | 14'553.00        |                  |                  |                  |                  |
| 294.452.00  | Part. des communes (CS                             |                  | 6'707.40         |                  | 11'210.00        |                  | 2'859.60         |
| 294.452.01  | Part. des communes camp 1P-2P (CS                  |                  | 4'080.00         |                  | 4'200.00         |                  | 3'780.00         |
| 294.452.02  | Part. des communes camp 5P-6P (CS                  |                  | 9'000.00         |                  | 9'120.00         |                  | 8'640.00         |
| 294.452.04  | Part. des communes camp 3P-4P (CS                  |                  | 4'380.00         |                  | 4'440.00         |                  |                  |
| 294.482.00  | Prélèvement réserve camp (CS                       |                  |                  |                  |                  |                  | 2'723.65         |
| <b>295.</b> | <b>INFORMATIQUE (CS</b>                            | <b>10'583.50</b> | <b>10'583.50</b> | <b>14'060.00</b> | <b>14'060.00</b> | <b>9'426.20</b>  | <b>9'426.20</b>  |
| 295.301.00  | Traitement du personnel (CS                        |                  |                  | 900.00           |                  | 690.00           |                  |
| 295.310.01  | Encre (CS  | 1'456.90         |                  | 2'000.00         |                  | 1'764.40         |                  |
| 295.310.02  | Accessoires (CS                                    | 482.40           |                  | 500.00           |                  | 843.70           |                  |
| 295.311.00  | Achat de matériel (CS                              | 5'559.40         |                  | 6'500.00         |                  | 2'913.30         |                  |
| 295.315.00  | Maintenance (CS                                    | 1'684.80         |                  | 2'860.00         |                  | 1'814.80         |                  |
| 295.317.00  | Contribution annuelle enseignants (CS              | 1'400.00         |                  | 1'300.00         |                  | 1'400.00         |                  |
| 295.452.00  | Participation des communes (CS                     |                  | 10'583.50        |                  | 14'060.00        |                  | 9'426.20         |

| Compte     | Désignation   | Comptes 2017      |                  | Budget 2017       |                  | Comptes 2016      |                  |
|------------|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|            |   | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| <b>3.</b>  | <b>CULTE, CULTURE ET LOISIRS</b>                    | <b>176'004.05</b> | <b>23'272.00</b> | <b>181'264.95</b> | <b>22'794.50</b> | <b>155'618.15</b> | <b>22'621.65</b> |
| <b>30.</b> | <b>CULTURE</b>                                      | <b>69'578.50</b>  | <b>200.00</b>    | <b>67'809.95</b>  | <b>170.00</b>    | <b>61'945.95</b>  | <b>98.20</b>     |
| 30.300.0   | Jetons de présence du conseil communal              | 3'193.65          |                  | 2'700.00          |                  | 2'668.85          |                  |
| 30.303.0   | Cotisations AVS, AI, AC, APG, LAA                   | 155.40            |                  | 405.00            |                  | 477.20            |                  |
| 30.305.0   | Cotisations aux assurances maladies-acc.            | 18.10             |                  |                   |                  |                   |                  |
| 30.351.0   | Participation aux dépenses du Conservatoire         | 31'953.35         |                  | 29'824.95         |                  | 25'116.90         |                  |
| 30.352.0   | Particip. bibliothèque régionale BRA                | 18'980.00         |                  | 18'980.00         |                  | 18'630.00         |                  |
| 30.352.1   | Association de communes subv. culture régio         | 1'898.00          |                  | 1'900.00          |                  | 1'863.00          |                  |
| 30.365.1   | Subvention culture locale                           | 4'680.00          |                  | 5'500.00          |                  | 4'690.00          |                  |
| 30.365.3   | Partic. ludothèque                                  | 500.00            |                  | 500.00            |                  | 500.00            |                  |
| 30.366.1   | Aides individuelles ( bourses )                     | 200.00            |                  |                   |                  |                   |                  |
| 30.390.0   | Imputation interne gratuité salle polyv.            | 8'000.00          |                  | 8'000.00          |                  | 8'000.00          |                  |
| 30.436.0   | Retenues AVS, AI, AC, APG                           |                   |                  |                   | 170.00           |                   | 98.20            |
| 30.462.0   | Subventions Fondations / Ass. de communes           |                   | 200.00           |                   |                  |                   |                  |
| <b>33.</b> | <b>PARC PUBLIC</b>                                  | <b>41'220.40</b>  |                  | <b>48'875.00</b>  | <b>124.50</b>    | <b>30'341.70</b>  | <b>64.60</b>     |
| 33.300.0   | Jetons de présence du conseil communal              | 1'790.00          |                  | 2'000.00          |                  | 1'480.00          |                  |
| 33.303.0   | Cotisations AVS, AI, AC                             | 105.65            |                  | 300.00            |                  | 227.90            |                  |
| 33.305.0   | Cotisations aux assurances maladies-acc.            | 13.80             |                  |                   |                  |                   |                  |
| 33.313.0   | Achat fournitures et marchandises                   | 8'193.70          |                  | 1'500.00          |                  | 4'058.80          |                  |
| 33.314.0   | Entretien des places de jeux                        | 6'185.85          |                  | 19'500.00         |                  |                   |                  |
| 33.318.0   | Honoraires et prestations de service                | 356.40            |                  | 1'000.00          |                  |                   |                  |
| 33.390.0   | Imputation interne entretien parcs publics          | 15'000.00         |                  | 15'000.00         |                  | 15'000.00         |                  |
| 33.390.1   | Imputation interne amortissements obligatoires      | 9'575.00          |                  | 9'575.00          |                  | 9'575.00          |                  |
| 33.436.0   | Retenues AVS, AI, AC, APG                           |                   |                  |                   | 124.50           |                   | 64.60            |
| <b>34.</b> | <b>SPORT</b>  | <b>23'624.00</b>  |                  | <b>24'000.00</b>  |                  | <b>24'004.50</b>  | <b>368.85</b>    |
| 34.365.1   | Dons aux sociétés sportives                         | 8'560.00          |                  | 7'700.00          |                  | 8'540.00          |                  |
| 34.372.0   | Subventions cantonales                              |                   |                  |                   |                  | 368.85            |                  |
| 34.390.2   | Imput. interne gratuité services comm.              | 10'000.00         |                  | 10'000.00         |                  | 10'000.00         |                  |
| 34.390.3   | Imput. interne eau terrain foot Lentigny            | 5'064.00          |                  | 6'300.00          |                  | 5'095.65          |                  |
| 34.471.0   | Subventions cantonales à redistribuer               |                   |                  |                   |                  |                   | 368.85           |
| <b>35.</b> | <b>AUTRES LOISIRS, COLONIES VAC., MAISON JEUNES</b> | <b>41'581.15</b>  | <b>23'072.00</b> | <b>40'580.00</b>  | <b>22'500.00</b> | <b>39'326.00</b>  | <b>22'090.00</b> |

| Compte     | Désignation                                 | Comptes 2017      |                  | Budget 2017       |                  | Comptes 2016      |                  |
|------------|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|            |   | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| 35.318.1   | Abonnements généraux CFF                    | 28'000.00         |                  | 28'000.00         |                  | 26'600.00         |                  |
| 35.365.0   | Contr. colonies vac., passeports vacances   |                   |                  | 180.00            |                  | 120.00            |                  |
| 35.365.2   | Dons aux sociétés                           | 3'320.00          |                  | 2'900.00          |                  | 2'710.00          |                  |
| 35.365.3   | Participation manifestations                | 4'422.00          |                  | 4'100.00          |                  | 5'230.45          |                  |
| 35.366.1   | Animations du 3e âge                        | 5'839.15          |                  | 5'400.00          |                  | 4'665.55          |                  |
| 35.435.0   | Produit abonnement CFF                      |                   | 22'805.00        |                   | 22'000.00        |                   | 21'490.00        |
| 35.435.1   | Ventes et prestations de service            |                   |                  |                   |                  |                   | 60.00            |
| 35.435.2   | Produit vente sapins (3ème âge)             |                   | 267.00           |                   | 500.00           |                   | 540.00           |
| <b>4.</b>  | <b>SANTE</b>                                | <b>636'157.70</b> | <b>11'250.10</b> | <b>644'232.55</b> | <b>14'037.00</b> | <b>628'840.10</b> | <b>29'032.15</b> |
| <b>40.</b> | <b>HOPITAUX</b>                             | <b>23'252.70</b>  | <b>4'059.85</b>  | <b>23'211.35</b>  | <b>37.00</b>     | <b>25'852.15</b>  | <b>3'761.40</b>  |
| 40.300.0   | Jetons de présence du conseil communal      | 409.75            |                  | 600.00            |                  | 240.00            |                  |
| 40.303.0   | Cotisations AVS, AI, AC, APG                | 23.10             |                  | 90.00             |                  | 37.00             |                  |
| 40.305.0   | Cotisations aux assurances maladies-acc.    | 3.10              |                  |                   |                  |                   |                  |
| 40.351.2   | Contribution aux coûts résiduels des soins  | 2'053.65          |                  | 1'763.90          |                  | 1'911.75          |                  |
| 40.352.1   | Participation à S.A.S. (ambulance)          | 20'057.90         |                  | 20'058.65         |                  | 22'975.35         |                  |
| 40.352.3   | Participation à PassePartout Sarine         | 705.20            |                  | 698.80            |                  | 688.05            |                  |
| 40.436.0   | Retenues AVS-AC-AI-APG                      |                   |                  |                   | 37.00            |                   | 10.40            |
| 40.452.0   | Remboursement SAS                           |                   | 4'059.85         |                   |                  |                   | 3'751.00         |
| <b>41.</b> | <b>HOMES MEDICALISES</b>                    | <b>462'918.75</b> | <b>639.95</b>    | <b>468'644.75</b> |                  | <b>453'674.70</b> | <b>4'169.00</b>  |
| 41.351.0   | Subv. frais accompagnement en EMS           | 298'398.55        |                  | 306'140.85        |                  | 288'112.85        |                  |
| 41.352.0   | Participation au home médicalisé Sarine     | 11'967.15         |                  | 11'966.50         |                  | 2'721.95          |                  |
| 41.352.1   | Participation au home du district(pot com.) | 152'553.05        |                  | 150'537.40        |                  | 162'839.90        |                  |
| 41.452.0   | Remboursement HMS                           |                   | 639.95           |                   |                  |                   | 4'169.00         |
| <b>44.</b> | <b>SOINS AMBULATOIRES</b>                   | <b>139'541.40</b> | <b>1'468.00</b>  | <b>134'376.45</b> |                  | <b>134'305.55</b> | <b>10'407.00</b> |
| 44.352.1   | Part. aux indemnités forfaitaires           | 60'033.05         |                  | 54'867.85         |                  | 56'166.00         |                  |
| 44.352.3   | Part. à FASDS                               | 72'865.35         |                  | 72'865.60         |                  | 71'619.05         |                  |
| 44.365.0   | Cot. centre puéric. Croix-Rouge             | 6'643.00          |                  | 6'643.00          |                  | 6'520.50          |                  |
| 44.452.0   | Remb. communes et associations de communes  |                   | 1'468.00         |                   |                  |                   | 10'407.00        |
| <b>46.</b> | <b>SERVICE MEDICAL DES ECOLES</b>           | <b>10'444.85</b>  | <b>5'082.30</b>  | <b>18'000.00</b>  | <b>14'000.00</b> | <b>15'007.70</b>  | <b>10'694.75</b> |
| 46.351.0   | Service dentaire, visites médicales         | 10'444.85         |                  | 18'000.00         |                  | 15'007.70         |                  |
| 46.433.0   | Participation des parents soins dentaires   |                   | 5'082.30         |                   | 14'000.00        |                   | 10'694.75        |

| Compte      | Désignation                                | Comptes 2017        |                   | Budget 2017         |                  | Comptes 2016        |                  |
|-------------|--|---------------------|-------------------|---------------------|------------------|---------------------|------------------|
|             |  | Charges             | Revenus           | Charges             | Revenus          | Charges             | Revenus          |
| <b>5.</b>   | <b>AFFAIRES SOCIALES</b>                   | <b>1'093'393.15</b> | <b>128'281.30</b> | <b>1'107'402.70</b> | <b>69'585.30</b> | <b>1'044'476.15</b> | <b>71'634.50</b> |
| <b>50.</b>  | <b>AVS/APG/AI/ASSURANCE CHOMAGE</b>        |                     | <b>1'788.10</b>   |                     | <b>1'750.00</b>  |                     | <b>1'728.60</b>  |
| 50.451.0    | Agence AVS - indemnité forfaitaire         |                     | 1'788.10          |                     | 1'750.00         |                     | 1'728.60         |
| <b>540.</b> | <b>PROTECTION DE LA JEUNESSE</b>           | <b>148'411.40</b>   |                   | <b>99'745.00</b>    | <b>125.00</b>    | <b>106'342.40</b>   | <b>228.20</b>    |
| 540.300.00  | Jetons de présence du conseil communal     | 4'782.10            |                   | 2'000.00            |                  | 650.00              |                  |
| 540.303.00  | Cotisations AVS, AI, AC, APG               | 256.30              |                   | 300.00              |                  | 100.10              |                  |
| 540.305.00  | Assurances maladie/Accident                | 16.25               |                   |                     |                  |                     |                  |
| 540.311.00  | Achat machines, matériel, mobilier         | 224.65              |                   | 100.00              |                  | 145.85              |                  |
| 540.316.00  | Frais de location (mat. informat. + tél.)  |                     |                   | 500.00              |                  | 363.00              |                  |
| 540.351.00  | Part. assoc. Mamans de jour                | 25'447.35           |                   | 14'345.00           |                  | 15'089.05           |                  |
| 540.365.01  | Part. à crèche "Les Poussins"              | 22'169.05           |                   | 27'500.00           |                  | 27'403.65           |                  |
| 540.365.02  | Conventions particulières                  | 16'023.20           |                   | 5'000.00            |                  | 2'965.80            |                  |
| 540.365.04  | Part. à crèche "Le P'tit Bonheur"          | 61'324.95           |                   | 50'000.00           |                  | 59'624.95           |                  |
| 540.365.05  | Part. Crèche "Les P'tits Gamins"           | 18'167.55           |                   |                     |                  |                     |                  |
| 540.436.00  | Retenues AVS/AI/AC                         |                     |                   |                     | 125.00           |                     | 24.20            |
| 540.436.01  | Remboursement de tiers                     |                     |                   |                     |                  |                     | 204.00           |
| <b>541.</b> | <b>Ecole maternelle (EM</b>                | <b>109'131.65</b>   | <b>82'319.00</b>  | <b>112'899.80</b>   | <b>67'610.30</b> | <b>112'509.45</b>   | <b>69'653.75</b> |
| 541.302.00  | Traitement animatrice (EM                  | 54'342.60           |                   | 51'872.80           |                  | 51'376.00           |                  |
| 541.303.00  | Charges sociales AVS/AI/APG (EM            | 4'985.30            |                   | 7'929.45            |                  | 7'984.40            |                  |
| 541.304.00  | Charge sociales LPP (EM                    | 3'715.80            |                   | 6'574.05            |                  | 6'103.80            |                  |
| 541.305.00  | Assurances LAM + LAA (EM                   | 1'030.95            |                   | 1'292.15            |                  | 1'274.60            |                  |
| 541.309.00  | Frais formation, perfectionnement (EM      |                     |                   | 150.00              |                  | 60.00               |                  |
| 541.310.00  | Photocopies, imprimés, matériel bureau (EM | 4.70                |                   | 800.00              |                  | 604.30              |                  |
| 541.313.00  | Achat de matériel et de marchandises (EM   | 25.00               |                   | 100.00              |                  | 103.30              |                  |
| 541.313.01  | Achat de matériel d'usage courant (EM      | 696.35              |                   | 700.00              |                  | 700.00              |                  |
| 541.317.00  | Frais de réception, cadeaux divers (EM     |                     |                   | 100.00              |                  |                     |                  |
| 541.318.01  | Frais de port, téléphone, poursuites (EM   | 1'473.25            |                   | 400.00              |                  | 556.40              |                  |
| 541.319.00  | Cotisations, remboursement à des tiers (EM | 110.00              |                   | 200.00              |                  | 614.00              |                  |
| 541.390.00  | Imput. interne frais bancaires (EM         | 116.35              |                   | 150.00              |                  | 149.70              |                  |
| 541.390.01  | Imput. interne personnel administratif     | 6'400.00            |                   | 6'400.00            |                  | 6'400.00            |                  |
| 541.390.02  | Imput. interne frais d'infrastructure      | 36'231.35           |                   | 36'231.35           |                  | 36'582.95           |                  |
| 541.433.00  | Participation des parents, écolage (EM     |                     | 69'969.00         |                     | 59'870.00        |                     | 61'810.00        |

| Compte     | Désignation  | Comptes 2017      |                  | Budget 2017       |               | Comptes 2016      |              |
|------------|--|-------------------|------------------|-------------------|---------------|-------------------|--------------|
|            |  | Charges           | Revenus          | Charges           | Revenus       | Charges           | Revenus      |
| 541.433.02 | Participation parents, inscriptions, ouverture de dossiers |                   | 2'350.00         |                   | 1'550.00      |                   | 1'850.00     |
| 541.436.00 | Retenue des charges sociales (EM)                          |                   |                  |                   | 6'180.30      |                   | 5'957.90     |
| 541.436.01 | Remboursement de tiers (EM)                                |                   |                  |                   |               |                   | 35.85        |
| 541.469.00 | Dons / legs (EM)   |                   | 10'000.00        |                   |               |                   |              |
| 541.490.00 | Imput. interne intérêts bancaires (EM)                     |                   |                  |                   | 10.00         |                   |              |
| <b>55.</b> | <b>INSTITUTIONS POUR HANDICAPES</b>                        | <b>470'901.50</b> |                  | <b>455'615.75</b> |               | <b>447'511.10</b> |              |
| 55.351.0   | Instit. spécialisées Handicapés - Inadaptés                | 470'901.50        |                  | 455'615.75        |               | 447'511.10        |              |
| <b>56.</b> | <b>ENCOURAGEMENT A LA CONSTRUCTION<br/>LOGEMENTS</b>       | <b>2'385.95</b>   |                  | <b>2'500.00</b>   |               | <b>2'444.50</b>   |              |
| 56.365.0   | Subsides pour HLM  | 2'385.95          |                  | 2'500.00          |               | 2'444.50          |              |
| <b>58.</b> | <b>ASSISTANCE</b>  | <b>362'562.65</b> | <b>44'174.20</b> | <b>436'642.15</b> | <b>100.00</b> | <b>375'668.70</b> | <b>23.95</b> |
| 58.300.0   | Jetons de présence du conseil communal                     | 926.00            |                  | 1'600.00          |               | 550.00            |              |
| 58.303.0   | Cotisations AVS, AI, AC, APG                               | 57.85             |                  | 240.00            |               | 84.70             |              |
| 58.305.0   | Cotisations aux assurances maladies-acc.                   | 5.95              |                  |                   |               |                   |              |
| 58.351.1   | Contributions entretien non-récupérées                     | 10'667.10         |                  | 11'852.45         |               | 10'616.55         |              |
| 58.351.2   | Part. allocations familiales de non-actifs                 | 14'999.55         |                  | 14'528.50         |               | 11'892.60         |              |
| 58.351.3   | Aide aux victimes d'infractions (LAVI)                     | 3'538.95          |                  | 3'632.90          |               | 3'252.20          |              |
| 58.351.4   | Part. Fonds cantonal de l'emploi (LEAC)                    | 29'745.00         |                  | 28'470.00         |               | 28'470.00         |              |
| 58.351.5   | Part. LASOC, loi sur aide sociale (Sarine)                 | 91'863.15         |                  | 165'941.10        |               | 108'880.35        |              |
| 58.351.6   | Frais scolaires impayés par les parents                    | 450.00            |                  |                   |               |                   |              |
| 58.352.0   | Part. Service social inter-communal                        | 193'786.00        |                  | 193'786.00        |               | 196'680.00        |              |
| 58.352.1   | Part. frais services sociaux spécialisés                   | 15'049.30         |                  | 15'091.20         |               | 14'286.30         |              |
| 58.366.1   | Aide individuelle d'assistance                             | 1'473.80          |                  | 1'500.00          |               | 956.00            |              |
| 58.436.0   | Remboursement de tiers                                     |                   | 450.00           |                   |               |                   |              |
| 58.436.1   | Retenues AVS-AC  |                   |                  |                   | 100.00        |                   | 23.95        |
| 58.452.0   | Remboursement du Service social intercommunal              |                   | 43'724.20        |                   |               |                   |              |

| Compte   | Désignation                                  | Comptes 2017 |            | Budget 2017 |            | Comptes 2016 |            |
|----------|--|--------------|------------|-------------|------------|--------------|------------|
|          |  | Charges      | Revenus    | Charges     | Revenus    | Charges      | Revenus    |
| 6.       | TRANSPORTS ET COMMUNICATIONS                 | 571'796.15   | 111'566.55 | 614'439.05  | 138'172.00 | 559'037.50   | 141'688.85 |
| 61.      | ROUTES CANTONALES                            | 65'214.00    |            | 60'615.00   |            | 55'169.60    |            |
| 61.351.0 | Part. aux dépenses canton.(trafic région.)   | 65'214.00    |            | 60'615.00   |            | 55'169.60    |            |
| 62.      | ROUTES COMMUNALES ET GENIE CIVIL             | 494'354.15   | 111'566.55 | 541'596.05  | 138'172.00 | 491'915.90   | 141'688.85 |
| 62.300.0 | Jetons de présence du conseil communal       | 10'555.00    |            | 10'400.00   |            | 6'710.00     |            |
| 62.301.0 | Traitement du personnel édilitaire           | 144'063.90   |            | 153'000.00  |            | 151'670.30   |            |
| 62.301.1 | Allocations familiales                       |              |            | 13'200.00   |            | 12'960.00    |            |
| 62.303.0 | Charges sociales, AVS/AI/APG                 | 14'058.10    |            | 24'600.00   |            | 24'389.00    |            |
| 62.304.0 | Charges sociales, LPP                        | 10'321.50    |            | 19'591.00   |            | 18'189.60    |            |
| 62.305.0 | Cotisations aux assurances maladie-accid.    | 6'007.80     |            | 8'000.00    |            | 9'823.35     |            |
| 62.306.0 | Frais d'équipement                           | 958.35       |            | 1'000.00    |            | 1'000.00     |            |
| 62.311.1 | Achat de petit matériel                      | 2'381.70     |            | 2'300.00    |            | 1'834.35     |            |
| 62.312.0 | Frais d'éclairage public                     | 5'052.70     |            | 17'000.00   |            | 10'941.10    |            |
| 62.313.1 | Achat de carburant                           | 7'668.80     |            | 10'000.00   |            | 7'130.90     |            |
| 62.314.0 | Entretien des routes                         | 96'048.45    |            | 96'500.00   |            | 79'833.85    |            |
| 62.314.1 | Déblaiement, sablage et protection hivernale | 42'879.25    |            | 32'000.00   |            | 26'834.95    |            |
| 62.314.2 | Entretien éclairage                          | 2'625.50     |            | 3'500.00    |            | 2'625.50     |            |
| 62.314.3 | Entretien collecteur des routes              | 5'569.85     |            | 5'500.00    |            |              |            |
| 62.315.0 | Frais de véhicule et des machines            | 15'335.85    |            | 11'550.00   |            | 10'413.30    |            |
| 62.318.0 | Frais d'assurances pour véhicules            | 4'236.40     |            | 5'000.00    |            | 7'061.55     |            |
| 62.318.1 | Frais administratifs (port, téléphone)       | 1'899.25     |            | 1'700.00    |            | 1'683.95     |            |
| 62.318.2 | Assurance ECAB                               | 34.00        |            | 16.50       |            | 16.30        |            |
| 62.318.5 | Honoraires divers                            | 9'200.00     |            | 12'000.00   |            | 9'309.20     |            |
| 62.319.0 | Impôts sur les véhicules                     | 5'118.00     |            | 3'900.00    |            | 4'561.05     |            |
| 62.390.0 | Imput. interne, amortissement obligatoire    | 90'571.05    |            | 90'571.05   |            | 90'571.05    |            |
| 62.390.1 | Imput. interne, intérêts des dettes          | 7'357.90     |            | 7'856.70    |            | 7'579.40     |            |
| 62.390.3 | Imputation interne amortissement structurel  | 12'410.80    |            | 12'410.80   |            | 6'777.20     |            |
| 62.434.0 | Participation de tiers                       |              | 2'665.00   |             |            |              | 395.00     |
| 62.435.0 | Ventes et prestations de service             |              | 822.50     |             |            |              | 1'365.00   |
| 62.436.0 | Remb. de tiers et d'assurances               |              | 2'079.05   |             |            |              | 2'976.90   |
| 62.436.1 | Remb. APG + allocations familiales           |              |            |             | 13'200.00  |              | 12'960.00  |
| 62.436.2 | Retenues sociales s/salaires AVS             |              |            |             | 10'200.00  |              | 9'774.20   |

| Compte    | Désignation   | Comptes 2017 |                  | Budget 2017 |                  | Comptes 2016 |                  |
|-----------|---|--------------|------------------|-------------|------------------|--------------|------------------|
|           |   | Charges      | Revenus          | Charges     | Revenus          | Charges      | Revenus          |
| 62.436.3  | Retenues LPP  |              |                  |             | 7'837.00         |              | 7'275.60         |
| 62.436.4  | Retenues s/salaires pour ass. perte gain                    |              |                  |             | 935.00           |              | 942.15           |
| 62.490.10 | Imputation interne entretien parcs publics                  |              | 15'000.00        |             | 15'000.00        |              | 15'000.00        |
| 62.490.2  | Imput. interne entretien centre sportif                     |              | 6'000.00         |             | 6'000.00         |              | 6'000.00         |
| 62.490.3  | Imput. interne entr. collecteurs+STEP LE                    |              | 3'000.00         |             | 2'000.00         |              | 2'000.00         |
| 62.490.4  | Imput. interne entr. collecteurs+STEP LO+ON                 |              |                  |             | 1'000.00         |              | 1'000.00         |
| 62.490.5  | Imput. interne du service des eaux                          |              | 8'000.00         |             | 8'000.00         |              | 8'000.00         |
| 62.490.6  | Imput. interne travaux cimetièrè                            |              | 7'000.00         |             | 7'000.00         |              | 7'000.00         |
| 62.490.7  | Imput. interne déchetterie                                  |              | 10'000.00        |             | 10'000.00        |              | 10'000.00        |
| 62.490.8  | Imput. interne conciergerie salle polyval.                  |              | 27'000.00        |             | 27'000.00        |              | 27'000.00        |
| 62.490.9  | Imput. interne conciergerie bâtiments                       |              | 30'000.00        |             | 30'000.00        |              | 30'000.00        |
| <b>64</b> | <b>TRAFIC FERROVIAIRE</b>                                   |              | <b>12'228.00</b> |             | <b>12'228.00</b> |              | <b>11'952.00</b> |
| 64.351.0  | Participation au fonds fédéral d'infrastructure ferroviaire |              | 12'228.00        |             | 12'228.00        |              | 11'952.00        |

| Compte    | Désignation                               | Comptes 2017 |              | Budget 2017  |            | Comptes 2016 |              |
|-----------|---|--------------|--------------|--------------|------------|--------------|--------------|
|           |   | Charges      | Revenus      | Charges      | Revenus    | Charges      | Revenus      |
| 7.        | PROTECTION ET AMENAGEMENT ENVIRONNEMENT   | 1'122'113.33 | 1'034'176.08 | 1'009'730.90 | 913'500.90 | 1'181'727.65 | 1'110'709.45 |
| 70.       | PROTECTION ET AMENAGEMENT ENVIRONNEMENT   | 390'308.15   | 390'308.15   | 308'977.90   | 308'977.90 | 449'207.05   | 449'207.05   |
| 700.      | APPROVISIONNEMENT EN EAU                  | 390'308.15   | 390'308.15   | 308'977.90   | 308'977.90 | 449'207.05   | 449'207.05   |
| 700.300.0 | Jetons de présence du conseil communal    | 5'264.25     |              | 4'800.00     |            | 3'737.80     |              |
| 700.303.0 | Cotisations AVS, AI, APG, AC, LAA         | 82.20        |              | 720.00       |            | 575.60       |              |
| 700.311.0 | Achat de matériel                         |              |              | 2'000.00     |            | 48.15        |              |
| 700.312.0 | Achats d'eau AESO                         | 294'125.70   |              | 214'500.00   |            | 364'918.95   |              |
| 700.312.1 | Electricité, force motrice                | 3'682.50     |              | 4'100.00     |            | 3'796.95     |              |
| 700.312.2 | Concession eau potable                    | 1'000.00     |              | 500.00       |            | 1'000.00     |              |
| 700.313.1 | Achat de compteurs                        | 6'621.10     |              | 7'000.00     |            | 6'150.40     |              |
| 700.314.0 | Entretien et rénovation des installations | 33'983.00    |              | 23'700.00    |            | 10'674.70    |              |
| 700.314.1 | Entretien d'hydrants                      | 2'600.00     |              | 2'600.00     |            |              |              |
| 700.316.0 | Frais de cadastre                         | 1'882.85     |              | 2'000.00     |            | 1'851.85     |              |
| 700.318.0 | Frais d'analyses                          | 1'000.00     |              | 1'000.00     |            | 2'000.00     |              |
| 700.318.1 | Frais d'assurance                         | 395.85       |              | 370.00       |            | 339.75       |              |
| 700.318.2 | Honoraires                                | 18'881.50    |              | 23'100.00    |            | 1'536.50     |              |
| 700.318.3 | Frais téléphone ( STAP + surpression)     | 306.20       |              | 400.00       |            | 308.65       |              |
| 700.319.0 | Indemnité pour dommages                   | 682.70       |              | 200.00       |            | 200.00       |              |
| 700.380.0 | Versement au Fonds de réserve             |              |              |              |            | 28'517.40    |              |
| 700.390.0 | Imput.internes, amortiss. obligatoires    | 8'880.00     |              | 11'800.00    |            | 11'800.00    |              |
| 700.390.1 | Imput. interne Intérêts des dettes        | 2'920.30     |              | 2'187.90     |            | 3'750.35     |              |
| 700.390.2 | Imp. interne du service des eaux          | 8'000.00     |              | 8'000.00     |            | 8'000.00     |              |
| 700.402.0 | Taxes d'hydrants                          |              | 32'955.40    |              | 31'000.00  |              | 29'401.90    |
| 700.434.0 | Location des compteurs                    |              | 15'611.70    |              | 15'000.00  |              | 15'327.50    |
| 700.434.1 | Taxe de raccordement (abonnement annuel)  |              | 15'367.50    |              | 14'500.00  |              | 14'951.65    |
| 700.434.3 | Remboursements de l'AESO                  |              |              |              |            |              | 63'691.65    |
| 700.435.0 | Vente d'eau                               |              | 188'922.00   |              | 155'000.00 |              | 167'354.50   |
| 700.435.1 | Vente d'eau à l'AESO                      |              | 128'771.50   |              | 84'500.00  |              | 153'371.00   |
| 700.435.2 | Remboursement de tiers                    |              | 1'166.00     |              |            |              |              |
| 700.436.1 | Retenues AVS, AI, APG, AC, LAA            |              |              |              | 300.00     |              | 13.20        |
| 700.480.0 | Prélèvement au Fonds des Eaux             |              | 2'450.05     |              |            |              |              |



| Compte      | Désignation                                       | Comptes 2017      |                   | Budget 2017       |                   | Comptes 2016      |                   |
|-------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|             |   | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| 700.482.0   | Prélèvement sur réserve                           |                   |                   |                   | 2'377.90          |                   |                   |
| 700.490.1   | Imputation interne FC Lentigny                    |                   | 5'064.00          |                   | 6'300.00          |                   | 5'095.65          |
| <b>71.</b>  | <b>PROTECTION DES EAUX</b>                        | <b>440'543.20</b> | <b>440'543.20</b> | <b>403'870.00</b> | <b>403'870.00</b> | <b>450'921.10</b> | <b>450'921.10</b> |
| <b>710.</b> | <b>COLLECTEURS ET STEP LENTIGNY</b>               | <b>440'543.20</b> | <b>440'543.20</b> | <b>208'470.00</b> | <b>208'470.00</b> | <b>248'745.00</b> | <b>248'745.00</b> |
| 710.300.0   | Jetons de présence du conseil communal            | 2'798.30          |                   | 6'000.00          |                   | 5'666.40          |                   |
| 710.301.0   | Salaires gardien STEP                             | 6'810.90          |                   | 6'400.00          |                   | 7'641.50          |                   |
| 710.303.0   | Cotisations AVS/AI/AC/APG                         | 767.25            |                   | 1'860.00          |                   | 2'049.30          |                   |
| 710.305.0   | Cotisations aux assurances maladies-acc.          | 99.80             |                   | 100.00            |                   | 116.20            |                   |
| 710.311.0   | Achats machines, matériel STEP                    | 6.95              |                   | 7'000.00          |                   |                   |                   |
| 710.312.0   | Eau, électricité, combustible STEP                | 19'911.15         |                   | 35'000.00         |                   | 11'762.65         |                   |
| 710.313.0   | Achats de marchandises et produits STEP           |                   |                   | 400.00            |                   |                   |                   |
| 710.313.1   | Produits de fonctionnement STEP                   |                   |                   |                   |                   | 1'852.80          |                   |
| 710.314.0   | Entretien et service après-vente                  | 4'239.50          |                   | 2'300.00          |                   | 4'878.65          |                   |
| 710.314.1   | Entretien collecteurs                             | 30'023.30         |                   | 10'000.00         |                   | 26'614.15         |                   |
| 710.314.2   | Maintien valeur collecteur, réparation            |                   |                   | 5'000.00          |                   | 2'661.65          |                   |
| 710.316.0   | Frais cadastre                                    | 1'851.85          |                   | 1'000.00          |                   | 925.95            |                   |
| 710.317.0   | Dédommagements                                    | 300.00            |                   | 500.00            |                   |                   |                   |
| 710.318.0   | Assurance STEP                                    | 3'897.80          |                   | 1'800.00          |                   | 1'695.50          |                   |
| 710.318.1   | Téléphone STEP                                    | 20.00             |                   | 400.00            |                   | 311.60            |                   |
| 710.318.3   | Evacuation des boues E + S                        | 1'281.40          |                   |                   |                   | 25'378.05         |                   |
| 710.318.4   | Frais d'analyses                                  |                   |                   |                   |                   | 9'151.20          |                   |
| 710.318.6   | Frais de vidange dessableur                       | 3'121.70          |                   | 4'000.00          |                   | 1'846.95          |                   |
| 710.318.7   | Honoraires et services                            | 3'333.35          |                   | 2'700.00          |                   | 1'536.50          |                   |
| 710.319.2   | Taxe sur les véhicules à moteur (micro-polluants) | 8'505.00          |                   |                   |                   | 8'334.00          |                   |
| 710.352.0   | Frais d'exploitation de la STEP                   | 78'036.60         |                   | 54'000.00         |                   |                   |                   |
| 710.380.0   | Attribution à la réserve                          | 249'743.25        |                   | 47'977.15         |                   | 114'535.74        |                   |
| 710.390.0   | Imput. interne, amortissement obligatoire         | 15'310.00         |                   | 12'425.00         |                   | 12'425.00         |                   |
| 710.390.1   | Imput. interne, frais financier                   | 7'485.10          |                   | 7'607.85          |                   | 7'361.21          |                   |
| 710.390.2   | Imputation interne travaux voirie                 | 3'000.00          |                   | 2'000.00          |                   | 2'000.00          |                   |
| 710.434.0   | Taxes d'utilisation                               |                   | 154'907.70        |                   | 70'000.00         |                   | 70'729.25         |
| 710.434.1   | Taxes annuelles de base                           |                   | 272'538.35        |                   | 137'500.00        |                   | 136'983.60        |
| 710.434.2   | Taxes raccordements                               |                   |                   |                   | 770.00            |                   |                   |
| 710.436.0   | Remboursement de tiers et d'assurances            |                   | 168.20            |                   |                   |                   | 13'949.05         |

| Compte      | Désignation                                | Comptes 2017      |                   | Budget 2017       |                   | Comptes 2016      |                   |
|-------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|             |  | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| 710.436.1   | Retenues AVS/AI/AC                         |                   |                   |                   |                   |                   | 602.95            |
| 710.452.1   | Participation Autigny, briquetterie        |                   | 195.70            |                   | 200.00            |                   | 278.70            |
| 710.480.0   | Prélèvement réserve                        |                   | 12'733.25         |                   |                   |                   | 26'201.45         |
| <b>711.</b> | <b>COLLECTEURS ET STEP ONNENS-LOVENS</b>   |                   |                   | <b>195'400.00</b> | <b>195'400.00</b> | <b>202'176.10</b> | <b>202'176.10</b> |
| 711.314.1   | Entretien collecteurs                      |                   |                   | 10'000.00         |                   | 3'981.00          |                   |
| 711.314.2   | Maintien valeur collecteurs, réparation    |                   |                   | 5'000.00          |                   | 4'463.15          |                   |
| 711.316.0   | Frais de cadastre                          |                   |                   | 1'000.00          |                   | 925.95            |                   |
| 711.318.0   | Honoraires                                 |                   |                   | 2'500.00          |                   | 2'314.80          |                   |
| 711.352.1   | Frais d'exploitation de la STEP            |                   |                   | 39'000.00         |                   | 29'019.60         |                   |
| 711.380.0   | Attribution à la réserve                   |                   |                   | 136'900.00        |                   | 160'471.60        |                   |
| 711.390.2   | Imputation interne travaux voirie          |                   |                   | 1'000.00          |                   | 1'000.00          |                   |
| 711.434.0   | Taxes d'utilisation                        |                   |                   |                   | 60'200.00         |                   | 66'733.50         |
| 711.434.1   | Taxes annuelles de base                    |                   |                   |                   | 135'200.00        |                   | 135'442.60        |
| <b>720.</b> | <b>ORDURES MENAGERES</b>                   | <b>176'091.38</b> | <b>176'091.38</b> | <b>166'970.00</b> | <b>166'970.00</b> | <b>169'611.05</b> | <b>169'611.05</b> |
| 720.300.0   | Jetons de présence du conseil communal     | 3'133.40          |                   | 2'400.00          |                   | 3'210.00          |                   |
| 720.301.0   | Salaire surveillant déchetterie            | 22'997.65         |                   | 26'000.00         |                   | 23'431.95         |                   |
| 720.303.0   | Cotisations AVS, AI, APG, AC, LAA          | 1'500.95          |                   | 4'260.00          |                   | 2'721.80          |                   |
| 720.305.0   | Cotisations aux assurances maladies-acc.   | 344.50            |                   | 780.00            |                   | 356.30            |                   |
| 720.311.0   | Achats de conteneurs et aménagement places | 5'352.00          |                   | 2'500.00          |                   | 2'676.00          |                   |
| 720.313.0   | Achat de copeaux de bois                   |                   |                   | 200.00            |                   | 160.00            |                   |
| 720.314.0   | Frais d'exploit. et entr. des déchetteries |                   |                   | 500.00            |                   | 15.30             |                   |
| 720.318.00  | Frais de ramassage et décharge             | 52'137.15         |                   | 50'625.00         |                   | 46'736.67         |                   |
| 720.318.10  | Frais de ramassage papier                  | 6'888.00          |                   | 8'190.00          |                   | 7'731.00          |                   |
| 720.318.20  | Frais de ramassage verre                   | 3'101.55          |                   | 3'000.00          |                   | 3'374.30          |                   |
| 720.318.30  | Frais de ramassage des huiles              |                   |                   | 200.00            |                   |                   |                   |
| 720.318.40  | Frais pour déchets verts (branches, etc.)  | 15'600.00         |                   | 16'000.00         |                   | 15'600.00         |                   |
| 720.318.41  | Frais de ramassage déchets végétaux/gazon  | 11'610.00         |                   | 12'000.00         |                   | 11'400.00         |                   |
| 720.318.60  | Frais de ramassage bennes à fer            | 1'091.95          |                   | 1'000.00          |                   | 1'071.00          |                   |
| 720.318.70  | Frais de ramassage fer blanc               | 1'871.90          |                   | 1'800.00          |                   | 1'836.00          |                   |
| 720.318.80  | Frais de ramassage déchets encombrants     | 19'387.10         |                   | 18'000.00         |                   | 20'015.05         |                   |
| 720.318.84  | Frais de ramassage matières inertes        | 4'246.20          |                   | 4'000.00          |                   | 5'569.15          |                   |
| 720.318.95  | Honoraires                                 | 462.95            |                   | 500.00            |                   | 462.95            |                   |
| 720.380.0   | Attribution Réserve obligatoire ordures    | 15'052.78         |                   | 3'700.00          |                   | 11'912.63         |                   |
| 720.390.1   | Imput. interne des frais financiers        | 204.00            |                   | 205.70            |                   | 221.65            |                   |

| Compte      | Désignation  | Comptes 2017    |                 | Budget 2017      |                 | Comptes 2016     |                 |
|-------------|--|-----------------|-----------------|------------------|-----------------|------------------|-----------------|
|             |  | Charges         | Revenus         | Charges          | Revenus         | Charges          | Revenus         |
| 720.390.2   | Imput. interne déchetterie                             | 10'000.00       |                 | 10'000.00        |                 | 10'000.00        |                 |
| 720.390.3   | Imp. interne amort. suppl. structurels                 | 1'109.30        |                 | 1'109.30         |                 | 1'109.30         |                 |
| 720.434.0   | Taxes d'utilisation (Taxe fixe)                        |                 | 70'740.00       |                  | 67'000.00       |                  | 68'715.00       |
| 720.434.1   | Taxe d'utilisation (Taxe au sac)                       |                 | 71'609.63       |                  | 68'000.00       |                  | 65'737.65       |
| 720.434.2   | Taxe déchets verts et compostables                     |                 | 20'860.55       |                  | 20'000.00       |                  | 20'503.45       |
| 720.435.0   | Recyclage, ramassage verre, etc                        |                 | 4'859.20        |                  | 4'000.00        |                  | 4'436.40        |
| 720.435.1   | Emoluments ferraille                                   |                 | 1'681.30        |                  | 1'500.00        |                  | 1'655.05        |
| 720.435.2   | Produit vente de copeaux de bois                       |                 |                 |                  | 250.00          |                  | 240.50          |
| 720.435.3   | Ristourne sur papier/carton                            |                 | 5'986.50        |                  | 4'420.00        |                  | 4'512.60        |
| 720.436.0   | Retenues AVS, AI, APG, AC, LAA                         |                 |                 |                  | 1'800.00        |                  | 949.85          |
| 720.436.1   | remboursement de tiers et d'assurances                 |                 | 4.20            |                  |                 |                  | 1'660.55        |
| 720.437.0   | Amendes  |                 | 350.00          |                  |                 |                  | 1'200.00        |
| <b>740.</b> | <b>CIMETIERE</b>                                       | <b>9'702.45</b> | <b>6'190.50</b> | <b>13'190.00</b> | <b>5'438.00</b> | <b>12'356.25</b> | <b>4'112.35</b> |
| 740.300.0   | Jetons et frais de commission vacation                 | 611.05          |                 | 600.00           |                 | 501.05           |                 |
| 740.303.0   | Cotisations AVS, AI, APG, AC, LAA                      | 38.50           |                 | 90.00            |                 | 77.10            |                 |
| 740.305.0   | Cotisations aux assurances maladies-acc.               | 3.25            |                 |                  |                 |                  |                 |
| 740.313.0   | Plaques columbarium                                    | 1'140.50        |                 | 2'400.00         |                 | 870.50           |                 |
| 740.313.1   | Achat fournitures et marchandises jardin des souvenirs |                 |                 |                  |                 | 3'104.40         |                 |
| 740.314.0   | Frais d'entretien, marchandises                        | 421.15          |                 | 2'000.00         |                 | 407.20           |                 |
| 740.316.0   | Location de machines                                   | 188.00          |                 | 800.00           |                 | 96.00            |                 |
| 740.318.1   | Honoraires   | 300.00          |                 | 300.00           |                 | 300.00           |                 |
| 740.390.2   | Imput. interne travaux cimetière                       | 7'000.00        |                 | 7'000.00         |                 | 7'000.00         |                 |
| 740.434.0   | Taxes d'entrées et concessions                         |                 | 2'550.00        |                  |                 |                  | 1'000.00        |
| 740.434.1   | Travaux pour des tiers                                 |                 | 2'500.00        |                  | 3'000.00        |                  | 2'220.00        |
| 740.434.2   | Remb. plaques columbarium                              |                 | 1'140.50        |                  | 2'400.00        |                  | 870.50          |
| 740.436.0   | Retenues AVS, AI, APG, AC, LAA                         |                 |                 |                  | 38.00           |                  | 21.85           |
| <b>750.</b> | <b>CORRECTION DES EAUX ET ENDIGUEMENTS</b>             | <b>7'241.85</b> | <b>3'601.25</b> | <b>7'473.00</b>  | <b>45.00</b>    | <b>1'649.80</b>  | <b>3'778.40</b> |
| 750.300.0   | Jetons de présence du conseil communal                 | 950.00          |                 | 720.00           |                 | 330.00           |                 |
| 750.303.0   | Cotisations AVS, AC, AI, APG                           | 61.00           |                 | 108.00           |                 | 50.80            |                 |
| 750.305.0   | Cotisations aux assurances maladies-acc.               | 7.35            |                 |                  |                 |                  |                 |
| 750.314.0   | Travaux de conservation des ouvrages                   | 6'223.50        |                 | 6'645.00         |                 | 1'269.00         |                 |
| 750.436.0   | Retenues AVS, AI, APG, AC                              |                 |                 |                  | 45.00           |                  | 14.35           |
| 750.461.0   | Subvention cantonale                                   |                 | 1'662.10        |                  |                 |                  | 3'764.05        |

| Compte      | Désignation                              | Comptes 2017     |                  | Budget 2017       |                  | Comptes 2016     |                  |
|-------------|--|------------------|------------------|-------------------|------------------|------------------|------------------|
|             |  | Charges          | Revenus          | Charges           | Revenus          | Charges          | Revenus          |
| 750.469.0   | Participation de tiers                   |                  | 1'939.15         |                   |                  |                  |                  |
| <b>780.</b> | <b>PROTECTION DE LA NATURE</b>           | <b>1'132.50</b>  |                  | <b>1'200.00</b>   |                  | <b>37.60</b>     |                  |
| 780.313.0   | Achat fournitures déchets canins         | 1'132.50         |                  | 1'200.00          |                  |                  |                  |
| 780.318.2   | Protection de l'environnement            |                  |                  |                   |                  | 37.60            |                  |
| <b>790.</b> | <b>AMENAGEMENT DU TERRITOIRE</b>         | <b>97'093.80</b> | <b>17'441.60</b> | <b>108'050.00</b> | <b>28'200.00</b> | <b>97'944.80</b> | <b>33'079.50</b> |
| 790.300.0   | Jetons, frais et vacations CC            | 20'468.85        |                  | 17'000.00         |                  | 18'456.35        |                  |
| 790.300.1   | Jetons et frais des commissions          | 10'686.20        |                  | 18'000.00         |                  | 10'333.75        |                  |
| 790.303.0   | Cotisations AVS, AI, APG, AC, LAA        | 1'430.80         |                  | 5'250.00          |                  | 3'580.80         |                  |
| 790.305.0   | Cotisations aux assurances maladies-acc. | 194.10           |                  | 500.00            |                  | 437.80           |                  |
| 790.309.0   | Charges diverses                         | 431.60           |                  | 800.00            |                  |                  |                  |
| 790.318.0   | Honoraires des urbanistes et géomètres   | 11'442.15        |                  | 15'000.00         |                  | 8'000.00         |                  |
| 790.318.1   | Permis de construire                     | 1'870.30         |                  | 1'000.00          |                  | 945.00           |                  |
| 790.318.2   | Cadastre                                 | 569.80           |                  | 500.00            |                  | 191.10           |                  |
| 790.390.4   | Imput. interne personnel administratif   | 50'000.00        |                  | 50'000.00         |                  | 56'000.00        |                  |
| 790.431.0   | Autorisations de construire              |                  | 17'441.60        |                   | 25'000.00        |                  | 32'095.00        |
| 790.436.0   | Retenues AVS, AI, APG, AC, LAA           |                  |                  |                   | 2'200.00         |                  | 984.50           |
| 790.436.1   | Participation de tiers                   |                  |                  |                   | 1'000.00         |                  |                  |

| Compte     | Désignation                                  | Comptes 2017     |                  | Budget 2017      |                  | Comptes 2016     |               |
|------------|--|------------------|------------------|------------------|------------------|------------------|---------------|
|            |  | Charges          | Revenus          | Charges          | Revenus          | Charges          | Revenus       |
| <b>8.</b>  | <b>ECONOMIE</b>                              | <b>33'525.50</b> | <b>66'516.69</b> | <b>22'601.00</b> | <b>58'061.00</b> | <b>16'727.20</b> | <b>257.85</b> |
| <b>80.</b> | <b>AGRICULTURE</b>                           | <b>718.05</b>    | <b>241.00</b>    | <b>526.00</b>    | <b>15.00</b>     | <b>298.10</b>    | <b>225.85</b> |
| 80.300.0   | Jetons de présence du conseil communal       | 400.00           |                  | 240.00           |                  | 20.00            |               |
| 80.303.0   | Cotisations AVS, AI, AC, APG                 | 25.70            |                  | 36.00            |                  | 3.10             |               |
| 80.305.0   | Cotisations aux assurances maladies-acc.     | 1.35             |                  |                  |                  |                  |               |
| 80.317.0   | Dédommagements                               | 241.00           |                  | 200.00           |                  | 225.00           |               |
| 80.364.0   | Part. aux syndicats d'améliorations foncièr. | 50.00            |                  | 50.00            |                  | 50.00            |               |
| 80.436.1   | Remboursements de tiers                      |                  | 241.00           |                  |                  |                  | 225.00        |
| 80.436.2   | Retenues AVS, AI, APG, AC                    |                  |                  |                  | 15.00            |                  | 0.85          |
| <b>81.</b> | <b>FORETS</b>                                | <b>32'807.45</b> | <b>66'275.69</b> | <b>22'075.00</b> | <b>58'046.00</b> | <b>16'429.10</b> | <b>32.00</b>  |
| 81.300.0   | Jetons de présence du conseil communal       | 572.35           |                  | 400.00           |                  | 531.70           |               |
| 81.303.0   | Cotisations AVS, AI, APG, AC, LAA            | 35.95            |                  | 60.00            |                  | 81.90            |               |
| 81.305.0   | Cotisations aux assurances maladies-acc.     | 2.20             |                  |                  |                  |                  |               |
| 81.314.0   | Entretien des routes forestières             | 17'395.35        |                  | 6'800.00         |                  | 972.00           |               |
| 81.318.1   | Frais de fonctionnement hangar forestier     | 36.00            |                  | 50.00            |                  | 25.50            |               |
| 81.319.1   | Cotisations au Fonds suisse du bois          | 250.00           |                  | 250.00           |                  | 250.00           |               |
| 81.365.0   | Participation au Triage forestier            | 14'515.60        |                  | 14'515.00        |                  | 14'568.00        |               |
| 81.435.0   | Produit des ventes de bois                   |                  |                  |                  | 1'000.00         |                  |               |
| 81.435.2   | Vente et prestations de service              |                  |                  |                  | 600.00           |                  |               |
| 81.436.1   | Retenues AVS, AI, APG, AC, LAA               |                  |                  |                  | 25.00            |                  | 32.00         |
| 81.452.0   | Remboursement Corporation forestière         |                  | 56'421.69        |                  | 56'421.00        |                  |               |
| 81.461.0   | Subventions cantonales (entretien)           |                  | 9'854.00         |                  |                  |                  |               |

| Compte      | Désignation   | Comptes 2017        |                     | Budget 2017         |                     | Comptes 2016        |                     |
|-------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|             |   | Charges             | Revenus             | Charges             | Revenus             | Charges             | Revenus             |
| <b>9.</b>   | <b>FINANCES ET IMPOTS</b>                               | <b>2'813'277.21</b> | <b>7'681'269.56</b> | <b>1'396'816.70</b> | <b>6'492'161.15</b> | <b>2'659'555.83</b> | <b>7'315'388.15</b> |
| <b>90.</b>  | <b>IMPOTS</b>   | <b>57'469.10</b>    | <b>5'501'557.40</b> | <b>78'665.00</b>    | <b>5'431'450.00</b> | <b>85'279.60</b>    | <b>5'957'712.09</b> |
| 90.318.0    | Frais de rappel et de poursuites                        | 12'821.30           |                     | 12'000.00           |                     | 9'181.90            |                     |
| 90.318.2    | Frais de percept. impôt véhicules                       | 2'993.60            |                     | 2'965.00            |                     | 2'931.40            |                     |
| 90.318.3    | Frais de percept. impôt sur les chiens                  | 262.00              |                     | 200.00              |                     | 156.00              |                     |
| 90.319.0    | Remboursements d'impôts                                 | 1'149.90            |                     |                     |                     | 3'928.90            |                     |
| 90.319.1    | Pertes sur débiteurs-impôts                             | 28'177.75           |                     | 50'000.00           |                     | 58'866.15           |                     |
| 90.319.2    | Pertes sur débiteurs                                    | 2'999.90            |                     | 3'000.00            |                     | 3'000.00            |                     |
| 90.319.3    | Imputation forfaitaire d'impôt                          | 2'325.55            |                     | 1'500.00            |                     | 311.60              |                     |
| 90.320.0    | Intérêts rémunérateur                                   | 6'739.10            |                     | 9'000.00            |                     | 6'903.65            |                     |
| 90.400.0    | Impôt sur le revenu                                     |                     | 4'206'728.60        |                     | 4'415'000.00        |                     | 4'406'622.55        |
| 90.400.1    | Impôt sur la fortune                                    |                     | 333'682.80          |                     | 327'000.00          |                     | 345'265.40          |
| 90.400.2    | Impôt à la source                                       |                     | 133'564.75          |                     | 45'000.00           |                     | 117'037.10          |
| 90.400.4    | Impôt sur les prestations en capital                    |                     | 190'832.20          |                     | 80'000.00           |                     | 242'037.10          |
| 90.401.0    | Impôt sur le bénéfice (personnes morales)               |                     | 51'981.50           |                     | 35'000.00           |                     | 87'391.75           |
| 90.401.1    | Impôt sur le capital (pers. morales)                    |                     | 13'790.25           |                     | 7'000.00            |                     | 13'067.00           |
| 90.402.0    | Contribution immobilière                                |                     | 236'718.90          |                     | 215'000.00          |                     | 226'862.20          |
| 90.403.0    | Impôt sur les gains immobiliers et plus-val.            |                     | 93'302.35           |                     | 70'000.00           |                     | 312'257.15          |
| 90.404.0    | Impôt sur les mutations                                 |                     | 87'885.85           |                     | 90'000.00           |                     | 62'248.75           |
| 90.406.0    | Impôt sur les chiens                                    |                     | 5'240.00            |                     | 3'700.00            |                     | 3'120.00            |
| 90.406.2    | Impôt sur les appareils et distributeurs                |                     | 200.00              |                     | 200.00              |                     | 200.00              |
| 90.421.0    | Impôt intérêts moratoires                               |                     | 9'980.85            |                     | 10'000.00           |                     | 10'466.10           |
| 90.421.1    | Intérêts compensatoires                                 |                     | 5'959.60            |                     | 4'000.00            |                     | 3'968.80            |
| 90.436.0    | Remb. frais rappel et pours. -pénal. à fact.            |                     | 6'507.05            |                     | 6'000.00            |                     | 5'010.64            |
| 90.439.2    | Profits sur créanciers                                  |                     | 448.60              |                     |                     |                     | 17.75               |
| 90.441.0    | Participation impôt cantonal sur véhicules              |                     | 124'734.10          |                     | 123'550.00          |                     | 122'139.80          |
| <b>930</b>  | <b>PEREQUATION FINANCIERE</b>                           |                     | <b>412'213.00</b>   |                     | <b>412'213.00</b>   |                     | <b>381'397.00</b>   |
| 930.462.00  | Péréquation des ressources                              |                     | 309'363.00          |                     | 309'363.00          |                     | 282'879.00          |
| 930.462.01  | Péréquation des besoins                                 |                     | 102'850.00          |                     | 102'850.00          |                     | 98'518.00           |
| <b>94.</b>  | <b>GERANCE FORTUNE ET PATR. ADMIN. &amp; FINANCIERE</b> | <b>1'222'902.86</b> | <b>654'593.91</b>   | <b>1'300'647.30</b> | <b>630'993.75</b>   | <b>1'164'292.18</b> | <b>650'295.01</b>   |
| <b>940.</b> | <b>GERANCE DE LA FORTUNE ET DES DETTES</b>              | <b>516'708.17</b>   | <b>508'082.06</b>   | <b>524'501.80</b>   | <b>490'160.40</b>   | <b>502'230.70</b>   | <b>493'312.11</b>   |

| Compte      | Désignation                                     | Comptes 2017      |                  | Budget 2017       |                  | Comptes 2016      |                  |
|-------------|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|             |   | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| 940.300.0   | Jetons de présence du conseil communal          | 4'583.20          |                  | 4'400.00          |                  | 4'320.00          |                  |
| 940.303.0   | Cotisations AVS, AC, AI, APG                    | 104.35            |                  | 660.00            |                  | 599.00            |                  |
| 940.305.0   | Cotisations aux assurances maladies-acc.        | 33.45             |                  |                   |                  |                   |                  |
| 940.318.0   | Frais bancaires et de c.c.p.                    | 4'127.11          |                  | 5'000.00          |                  | 4'157.39          |                  |
| 940.321.0   | Intérêts des dettes trésorerie                  |                   |                  |                   |                  | 176.40            |                  |
| 940.322.0   | Intérêt des dettes                              | 79'788.26         |                  | 105'000.00        |                  | 83'546.11         |                  |
| 940.330.0   | Amortissements obligatoires                     | 428'071.80        |                  | 409'431.80        |                  | 409'431.80        |                  |
| 940.390.3   | Imput. interne intérêts bancaires EM            |                   |                  | 10.00             |                  |                   |                  |
| 940.420.0   | Intérêt des capitaux et impôt anticipé          |                   | 105.65           |                   |                  |                   | 104.50           |
| 940.436.0   | Retenues AVS, AI, AC                            |                   |                  |                   | 270.00           |                   | 80.00            |
| 940.490.0   | Imp. interne, amortissement obligatoire         |                   | 428'071.80       |                   | 409'431.80       |                   | 409'431.80       |
| 940.490.1   | Imp. interne des frais financiers               |                   | 79'788.26        |                   | 80'308.60        |                   | 83'546.11        |
| 940.490.3   | Imp. interne frais bancaires EM                 |                   | 116.35           |                   | 150.00           |                   | 149.70           |
| <b>942.</b> | <b>BATIMENTS ECOLES</b>                         | <b>259'428.30</b> | <b>23'409.30</b> | <b>308'600.00</b> | <b>17'968.00</b> | <b>233'718.65</b> | <b>18'036.25</b> |
| 942.300.0   | Jetons de présence du conseil communal          | 8'199.30          |                  | 10'000.00         |                  | 2'110.00          |                  |
| 942.301.0   | Traitement du personnel de conciergerie         | 39'402.75         |                  | 41'000.00         |                  | 36'557.65         |                  |
| 942.303.0   | Cotisations AVS, AI, AC, APG                    | 3'697.75          |                  | 7'650.00          |                  | 5'954.40          |                  |
| 942.304.0   | Cotisations aux caisses de prévoyance           | 1'018.80          |                  | 1'990.00          |                  | 1'703.85          |                  |
| 942.305.0   | Cotisations assur. maladies et accidents        | 1'569.00          |                  | 1'530.00          |                  | 985.45            |                  |
| 942.311.0   | Achat mobilier, matériel technique, machine     | 310.60            |                  | 1'000.00          |                  | 2'504.10          |                  |
| 942.312.0   | Eau, énergie, combustible                       | 30'350.95         |                  | 27'000.00         |                  | 17'565.80         |                  |
| 942.313.0   | Achat fournitures et marchandises               | 4'076.85          |                  | 5'750.00          |                  | 3'941.00          |                  |
| 942.314.0   | Entretien et rénovation école primaire 1901     | 4'717.50          |                  | 15'000.00         |                  | 5'863.85          |                  |
| 942.314.1   | Entretien et rénovation écoles LO               | 6'010.75          |                  | 5'000.00          |                  | 1'571.50          |                  |
| 942.314.2   | Entretien et rénovation école primaire Caméléon | 7'830.50          |                  | 26'990.00         |                  | 7'170.80          |                  |
| 942.315.0   | Achat antenne collective + fouilles             | 42.45             |                  |                   |                  |                   |                  |
| 942.318.0   | Assurance ECAB et divers/conc. radio TV         | 9'388.35          |                  | 10'500.00         |                  | 9'343.75          |                  |
| 942.318.2   | Honoraires                                      | 7'644.10          |                  | 20'000.00         |                  | 3'090.00          |                  |
| 942.318.3   | Frais administratifs (port, téléphone, etc.)    | 318.30            |                  | 300.00            |                  | 319.50            |                  |
| 942.390.0   | Imputation interne Amort. obligatoires          | 110'141.75        |                  | 110'141.75        |                  | 110'141.75        |                  |
| 942.390.1   | Imputation interne des frais financiers         | 4'708.60          |                  | 4'748.25          |                  | 4'895.25          |                  |
| 942.390.2   | Imputation interne bâtiment écoles              | 20'000.00         |                  | 20'000.00         |                  | 20'000.00         |                  |
| 942.423.0   | Loyers des appartements                         |                   | 13'409.30        |                   | 13'685.00        |                   | 13'389.00        |
| 942.427.0   | Location infrastructure                         |                   | 4'200.00         |                   |                  |                   | 780.00           |

| Compte      | Désignation                                  | Comptes 2017      |                  | Budget 2017       |                  | Comptes 2016      |                  |
|-------------|--|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|             |  | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| 942.427.1   | Location terrain - station télécommunication |                   | 5'800.00         |                   |                  |                   |                  |
| 942.436.0   | Retenues AVS, AI, AC                         |                   |                  |                   | 3'200.00         |                   | 2'744.75         |
| 942.436.1   | Remboursement de tiers et d'assurances       |                   |                  |                   |                  |                   | 230.40           |
| 942.436.3   | Retenues PG Maladie                          |                   |                  |                   | 290.00           |                   | 210.90           |
| 942.436.5   | Retenues LPP                                 |                   |                  |                   | 793.00           |                   | 681.20           |
| <b>943.</b> | <b>AUTRES BATIMENTS ADMINISTRATIFS</b>       | <b>400'686.83</b> | <b>36'474.70</b> | <b>421'357.05</b> | <b>34'678.00</b> | <b>389'020.53</b> | <b>48'688.75</b> |
| 943.300.0   | Vacations                                    |                   |                  |                   |                  | 1'670.00          |                  |
| 943.301.0   | Traitement du personnel de conciergerie      | 29'252.05         |                  | 27'000.00         |                  | 26'471.80         |                  |
| 943.303.0   | Cotisations AVS-AC-AI                        | 2'573.85          |                  | 4'050.00          |                  | 4'333.60          |                  |
| 943.304.0   | Cotisations aux caisses de prévoyance        | 169.80            |                  | 800.00            |                  | 277.35            |                  |
| 943.305.0   | Cotisations assur. maladie-accidents         | 1'022.35          |                  | 810.00            |                  | 713.55            |                  |
| 943.311.0   | Achat machines conciergeries                 |                   |                  | 600.00            |                  | 21.90             |                  |
| 943.311.1   | Achat de mobilier bâtiment communal          | 198.00            |                  | 700.00            |                  | 17.10             |                  |
| 943.311.2   | Achat de mobilier et matériel salle polyv.   | 1'772.48          |                  | 700.00            |                  | 5'268.70          |                  |
| 943.312.0   | Electricité, copeaux de chauffage            | 13'399.25         |                  | 19'000.00         |                  | 13'840.15         |                  |
| 943.312.1   | Electricité, eau, combustible salle polyv.   | 24'147.20         |                  | 20'000.00         |                  | 17'952.20         |                  |
| 943.313.0   | Achat fournit.- marchandises bât. comm.      | 13'198.20         |                  | 18'750.00         |                  | 2'098.70          |                  |
| 943.313.1   | Achat fournit.- marchandises salle polyv.    | 3'918.15          |                  | 6'000.00          |                  | 6'027.75          |                  |
| 943.314.0   | Frais entr. immeuble génie civil bât. comm.  | 7'878.70          |                  | 7'900.00          |                  | 11'045.50         |                  |
| 943.314.1   | Frais entr. immeuble, génie civil salle pol  | 7'824.80          |                  | 15'540.00         |                  | 15'407.30         |                  |
| 943.315.0   | Frais entr. mobilier-install. techn. bât. c  | 27'077.70         |                  | 35'320.00         |                  | 9'881.39          |                  |
| 943.315.1   | Frais entr. mobilier-inst. techn. salle pol  | 12'686.60         |                  | 7'350.00          |                  | 15'848.89         |                  |
| 943.318.0   | Assurances ECAB + autres/conc. radio TV      | 1'754.75          |                  | 2'000.00          |                  | 1'849.50          |                  |
| 943.318.1   | Assurances ECAB + autres salle polyvalente   | 3'763.35          |                  | 4'000.00          |                  | 3'651.95          |                  |
| 943.318.2   | Frais administratif (port, téléphone, etc.)  | 680.50            |                  | 1'000.00          |                  | 1'090.60          |                  |
| 943.390.0   | Imputation interne amortiss. obligatoire     | 161'832.00        |                  | 161'832.00        |                  | 161'832.00        |                  |
| 943.390.1   | Imputation interne intérêts des dettes       | 55'537.10         |                  | 56'005.05         |                  | 57'720.60         |                  |
| 943.390.2   | Imputation interne conciergerie salle polyv  | 27'000.00         |                  | 27'000.00         |                  | 27'000.00         |                  |
| 943.390.3   | Imputation interne bâtiment admin.           | 5'000.00          |                  | 5'000.00          |                  | 5'000.00          |                  |
| 943.427.2   | Location salle polyvalente                   |                   | 9'975.00         |                   | 6'500.00         |                   | 9'410.00         |
| 943.427.3   | Location infrastructure                      |                   | 25.00            |                   |                  |                   |                  |
| 943.436.0   | Remb. de tiers et d'assurance                |                   | 474.70           |                   |                  |                   | 11'757.55        |
| 943.436.1   | Retenues AVS-AI-AC-APG-LAA                   |                   |                  |                   | 1'680.00         |                   | 1'309.00         |
| 943.436.3   | Retenues PG maladie                          |                   |                  |                   | 168.00           |                   | 100.80           |
| 943.436.6   | Retenues LPP                                 |                   |                  |                   | 330.00           |                   | 111.40           |



| Compte      | Désignation                                 | Comptes 2017        |                     | Budget 2017      |                  | Comptes 2016        |                   |
|-------------|---|---------------------|---------------------|------------------|------------------|---------------------|-------------------|
|             |   | Charges             | Revenus             | Charges          | Revenus          | Charges             | Revenus           |
| 943.490.0   | Imputation interne gratuité salle polyv.    |                     | 12'000.00           |                  | 12'000.00        |                     | 12'000.00         |
| 943.490.1   | Imputation interne location infrastructure  |                     | 14'000.00           |                  | 14'000.00        |                     | 14'000.00         |
| <b>944.</b> | <b>IMMEUBLES EN COPROPRIETES</b>            | <b>46'079.56</b>    | <b>58'643.95</b>    | <b>46'188.45</b> | <b>60'203.35</b> | <b>39'322.30</b>    | <b>62'274.00</b>  |
| 944.300.0   | Jetons de présence du conseil communal      |                     |                     |                  |                  | 950.00              |                   |
| 944.301.0   | Traitement du personnel de conciergerie     | 6'782.90            |                     | 8'350.00         |                  | 6'711.60            |                   |
| 944.303.0   | Cotisations AVS-AC                          | 622.35              |                     | 1'260.00         |                  | 1'179.80            |                   |
| 944.305.0   | Cotisations assur. maladie-accidents        | 252.80              |                     | 250.00           |                  | 180.90              |                   |
| 944.312.0   | Electricité, eau, combustible               | 16'776.70           |                     | 13'500.00        |                  | 9'886.50            |                   |
| 944.313.0   | Achat fournitures et marchandises           | 188.35              |                     | 200.00           |                  | 1'124.30            |                   |
| 944.314.0   | Frais entretien immeuble, génie civil       | 2'516.10            |                     | 2'000.00         |                  | 505.10              |                   |
| 944.315.0   | Frais entretien mobilier-install. technique | 1'544.15            |                     | 2'250.00         |                  | 775.30              |                   |
| 944.318.0   | Assurances ECAB + autres                    | 1'289.65            |                     | 2'150.00         |                  | 1'459.85            |                   |
| 944.390.0   | Imputation interne amortiss. obligatoires   | 5'547.00            |                     | 5'547.00         |                  | 5'547.00            |                   |
| 944.390.1   | Imputation interne intérêts des dettes      | 1'575.26            |                     | 1'697.15         |                  | 2'017.65            |                   |
| 944.390.2   | Imputation interne bâtiment copropriété     | 5'000.00            |                     | 5'000.00         |                  | 5'000.00            |                   |
| 944.390.3   | Imp. interne amort. suppl. structurels      | 3'984.30            |                     | 3'984.30         |                  | 3'984.30            |                   |
| 944.423.0   | Loyer des appartements                      |                     | 19'653.00           |                  | 20'400.00        |                     | 20'400.00         |
| 944.427.0   | Location infrastructure                     |                     | 100.00              |                  |                  |                     | 105.00            |
| 944.436.0   | Retenues AVS-AC-APG                         |                     |                     |                  | 520.00           |                     | 103.15            |
| 944.436.2   | Retenues PG maladie                         |                     |                     |                  | 52.00            |                     | 30.90             |
| 944.436.4   | Participation Paroisse                      |                     | 2'659.60            |                  | 3'000.00         |                     | 5'009.45          |
| 944.436.5   | Remb. de tiers et d'assurance               |                     |                     |                  |                  |                     | 42.55             |
| 944.490.0   | Imputation interne frais d'infrastructure   |                     | 36'231.35           |                  | 36'231.35        |                     | 36'582.95         |
| <b>945.</b> | <b>PATRIMOINE FINANCIER</b>                 |                     | <b>27'983.90</b>    |                  | <b>27'984.00</b> |                     | <b>27'983.90</b>  |
| 945.423.0   | Loyers des parchets, domaines et alpages    |                     | 27'983.90           |                  | 27'984.00        |                     | 27'983.90         |
| <b>99.</b>  | <b>AUTRES POSTES</b>                        | <b>1'532'905.25</b> | <b>1'112'905.25</b> | <b>17'504.40</b> | <b>17'504.40</b> | <b>1'409'984.05</b> | <b>325'984.05</b> |
| 99.332.0    | Amortissements supplémentaires              | 1'095'400.85        |                     |                  |                  | 314'113.25          |                   |
| 99.332.1    | Amortissements supplémentaires structurels  | 17'504.40           |                     | 17'504.40        |                  | 11'870.80           |                   |
| 99.382.0    | Attributions aux réserves non-obligatoires  | 420'000.00          |                     |                  |                  | 1'084'000.00        |                   |
| 99.480.0    | Prélèvements sur réserve obligatoire        |                     | 156'664.60          |                  |                  |                     | 32'896.20         |
| 99.482.0    | Prélèvements sur réserves non-obligatoires  |                     | 938'736.25          |                  |                  |                     | 281'217.05        |
| 99.490.1    | Imput. interne amort. supplém. structurels  |                     | 17'504.40           |                  | 17'504.40        |                     | 11'870.80         |

| Compte | Désignation                                  | Comptes 2017 |              | Budget 2017  |              | Comptes 2016 |              |
|--------|--|--------------|--------------|--------------|--------------|--------------|--------------|
|        |  | Charges      | Revenus      | Charges      | Revenus      | Charges      | Revenus      |
| 0.     | ADMINISTRATION                               | 617'303.30   | 137'010.20   | 699'604.00   | 179'560.00   | 641'050.44   | 205'951.65   |
| 01.    | ASSEMBLEE COMMUNALE, CONSEIL COMMUNAL        | 114'165.85   |              | 141'280.00   | 5'000.00     | 125'906.95   | 2'391.90     |
| 02.    | ADMINISTRATION GENERALE                      | 503'137.45   | 137'010.20   | 558'324.00   | 174'560.00   | 515'143.49   | 203'559.75   |
| 1.     | ORDRE PUBLIC                                 | 218'959.35   | 114'979.55   | 224'829.00   | 134'220.00   | 197'311.75   | 107'915.40   |
| 10     | Protection juridique                         | 5'010.00     |              | 7'540.00     |              | 7'540.00     |              |
| 12.    | JUSTICE                                      | 41'229.00    |              | 41'229.00    |              | 47'102.70    |              |
| 14.    | POLICE DU FEU                                | 109'792.55   | 59'479.55    | 70'800.00    | 38'100.00    | 87'415.75    | 61'094.55    |
| 15.    | MILITAIRE                                    | 1'204.95     |              | 2'710.00     | 120.00       | 634.70       | 6.90         |
| 16.    | PROTECTION CIVILE                            | 59'465.25    | 55'500.00    | 100'300.00   | 96'000.00    | 52'363.10    | 46'812.20    |
| 173    | PROTECTION DE LA POPULATION INTERCOMMUNALE   | 2'257.60     |              | 2'250.00     |              | 2'255.50     | 1.75         |
| 2.     | ENSEIGNEMENT ET FORMATION                    | 4'534'209.11 | 2'526'070.13 | 4'508'229.75 | 2'509'095.90 | 4'247'966.90 | 2'428'841.15 |
| 20.    | ECOLEES                                      | 4'534'209.11 | 2'526'070.13 | 4'508'229.75 | 2'509'095.90 | 4'247'966.90 | 2'428'841.15 |
| 200.   | ECOLE ENFANTINE                              | 145'188.45   |              | 149'515.05   |              | 141'896.40   |              |
| 201.   | CERCLE SCOLAIRE ECOLE ENFANTINE (CS          | 8'212.70     | 8'212.70     | 12'575.00    | 12'575.00    | 12'277.10    | 12'277.10    |
| 210.   | CYCLE SCOLAIRE OBLIGATOIRE                   | 2'408'628.48 | 922'512.80   | 2'409'043.70 | 932'794.70   | 2'264'634.05 | 917'906.80   |
| 211.   | CERCLE SCOLAIRE ECOLE PRIMAIRE (CS           | 161'090.28   | 161'090.28   | 167'450.00   | 167'450.00   | 144'751.40   | 144'751.40   |
| 219    | ACCUEIL EXTRASCOLAIRE                        | 141'362.85   | 140'822.30   | 126'430.00   | 116'615.00   | 131'738.45   | 129'866.85   |
| 220.   | ECOLEES SPECIALISEES                         | 345'957.95   |              | 331'879.80   |              | 303'253.30   |              |
| 230.   | FORMATION PROFESSIONNELLE                    | 14'670.50    |              | 15'600.00    |              | 15'487.05    |              |
| 290.   | ADMINISTRATION SCOLAIRE                      | 17'837.45    | 2'171.60     | 16'700.00    | 625.00       | 12'379.75    | 2'489.60     |
| 291.   | CERCLE SCOLAIRE ADMINISTRATION (CS           | 910'633.10   | 910'633.10   | 903'830.20   | 903'830.20   | 879'842.40   | 879'842.40   |
| 292.   | BUS (CS                                      | 290'824.50   | 290'824.50   | 290'000.00   | 290'000.00   | 279'025.85   | 279'025.85   |
| 293.   | BIBLIOTHEQUE (CS                             | 8'956.05     | 8'956.05     | 10'716.00    | 10'716.00    | 8'868.35     | 8'868.35     |
| 294.   | CAMPS /COLONIE / LOTO (CS                    | 70'263.30    | 70'263.30    | 60'430.00    | 60'430.00    | 44'386.60    | 44'386.60    |
| 295.   | INFORMATIQUE (CS                             | 10'583.50    | 10'583.50    | 14'060.00    | 14'060.00    | 9'426.20     | 9'426.20     |
| 3.     | CULTE, CULTURE ET LOISIRS                    | 176'004.05   | 23'272.00    | 181'264.95   | 22'794.50    | 155'618.15   | 22'621.65    |
| 30.    | CULTURE                                      | 69'578.50    | 200.00       | 67'809.95    | 170.00       | 61'945.95    | 98.20        |
| 33.    | PARC PUBLIC                                  | 41'220.40    |              | 48'875.00    | 124.50       | 30'341.70    | 64.60        |
| 34.    | SPORT  | 23'624.00    |              | 24'000.00    |              | 24'004.50    | 368.85       |
| 35.    | AUTRES LOISIRS, COLONIES VAC., MAISON JEUNES | 41'581.15    | 23'072.00    | 40'580.00    | 22'500.00    | 39'326.00    | 22'090.00    |

| Compte | Désignation                                  | Comptes 2017 |              | Budget 2017  |              | Comptes 2016 |              |
|--------|--|--------------|--------------|--------------|--------------|--------------|--------------|
|        |  | Charges      | Revenus      | Charges      | Revenus      | Charges      | Revenus      |
| 4.     | SANTE  | 636'157.70   | 11'250.10    | 644'232.55   | 14'037.00    | 628'840.10   | 29'032.15    |
| 40.    | HOPITAUX                                     | 23'252.70    | 4'059.85     | 23'211.35    | 37.00        | 25'852.15    | 3'761.40     |
| 41.    | HOMES MEDICALISES                            | 462'918.75   | 639.95       | 468'644.75   |              | 453'674.70   | 4'169.00     |
| 44.    | SOINS AMBULATOIRES                           | 139'541.40   | 1'468.00     | 134'376.45   |              | 134'305.55   | 10'407.00    |
| 46.    | SERVICE MEDICAL DES ECOLES                   | 10'444.85    | 5'082.30     | 18'000.00    | 14'000.00    | 15'007.70    | 10'694.75    |
| 5.     | AFFAIRES SOCIALES                            | 1'093'393.15 | 128'281.30   | 1'107'402.70 | 69'585.30    | 1'044'476.15 | 71'634.50    |
| 50.    | AVS/APG/AI/ASSURANCE CHOMAGE                 |              | 1'788.10     |              | 1'750.00     |              | 1'728.60     |
| 540.   | PROTECTION DE LA JEUNESSE                    | 148'411.40   |              | 99'745.00    | 125.00       | 106'342.40   | 228.20       |
| 541.   | Ecole maternelle (EM)                        | 109'131.65   | 82'319.00    | 112'899.80   | 67'610.30    | 112'509.45   | 69'653.75    |
| 55.    | INSTITUTIONS POUR HANDICAPES                 | 470'901.50   |              | 455'615.75   |              | 447'511.10   |              |
| 56.    | ENCOURAGEMENT A LA CONSTRUCTION<br>LOGEMENTS | 2'385.95     |              | 2'500.00     |              | 2'444.50     |              |
| 58.    | ASSISTANCE                                   | 362'562.65   | 44'174.20    | 436'642.15   | 100.00       | 375'668.70   | 23.95        |
| 6.     | TRANSPORTS ET COMMUNICATIONS                 | 571'796.15   | 111'566.55   | 614'439.05   | 138'172.00   | 559'037.50   | 141'688.85   |
| 61.    | ROUTES CANTONALES                            | 65'214.00    |              | 60'615.00    |              | 55'169.60    |              |
| 62.    | ROUTES COMMUNALES ET GENIE CIVIL             | 494'354.15   | 111'566.55   | 541'596.05   | 138'172.00   | 491'915.90   | 141'688.85   |
| 64     | TRAFIC FERROVIAIRE                           | 12'228.00    |              | 12'228.00    |              | 11'952.00    |              |
| 7.     | PROTECTION ET AMENAGEMENT<br>ENVIRONNEMENT   | 1'122'113.33 | 1'034'176.08 | 1'009'730.90 | 913'500.90   | 1'181'727.65 | 1'110'709.45 |
| 70.    | PROTECTION ET AMENAGEMENT<br>ENVIRONNEMENT   | 390'308.15   | 390'308.15   | 308'977.90   | 308'977.90   | 449'207.05   | 449'207.05   |
| 700.   | APPROVISIONNEMENT EN EAU                     | 390'308.15   | 390'308.15   | 308'977.90   | 308'977.90   | 449'207.05   | 449'207.05   |
| 71.    | PROTECTION DES EAUX                          | 440'543.20   | 440'543.20   | 403'870.00   | 403'870.00   | 450'921.10   | 450'921.10   |
| 710.   | COLLECTEURS ET STEP LENTIGNY                 | 440'543.20   | 440'543.20   | 208'470.00   | 208'470.00   | 248'745.00   | 248'745.00   |
| 711.   | COLLECTEURS ET STEP ONNENS-LOVENS            |              |              | 195'400.00   | 195'400.00   | 202'176.10   | 202'176.10   |
| 720.   | ORDURES MENAGERES                            | 176'091.38   | 176'091.38   | 166'970.00   | 166'970.00   | 169'611.05   | 169'611.05   |
| 740.   | CIMETIERE                                    | 9'702.45     | 6'190.50     | 13'190.00    | 5'438.00     | 12'356.25    | 4'112.35     |
| 750.   | CORRECTION DES EAUX ET ENDIGUEMENTS          | 7'241.85     | 3'601.25     | 7'473.00     | 45.00        | 1'649.80     | 3'778.40     |
| 780.   | PROTECTION DE LA NATURE                      | 1'132.50     |              | 1'200.00     |              | 37.60        |              |
| 790.   | AMENAGEMENT DU TERRITOIRE                    | 97'093.80    | 17'441.60    | 108'050.00   | 28'200.00    | 97'944.80    | 33'079.50    |
| 8.     | ECONOMIE                                     | 33'525.50    | 66'516.69    | 22'601.00    | 58'061.00    | 16'727.20    | 257.85       |
| 80.    | AGRICULTURE                                  | 718.05       | 241.00       | 526.00       | 15.00        | 298.10       | 225.85       |
| 81.    | FORETS                                       | 32'807.45    | 66'275.69    | 22'075.00    | 58'046.00    | 16'429.10    | 32.00        |
| 9.     | FINANCES ET IMPOTS                           | 2'813'277.21 | 7'681'269.56 | 1'396'816.70 | 6'492'161.15 | 2'659'555.83 | 7'315'388.15 |
| 90.    | IMPOTS                                       | 57'469.10    | 5'501'557.40 | 78'665.00    | 5'431'450.00 | 85'279.60    | 5'957'712.09 |
| 930    | PEREQUATION FINANCIERE                       |              | 412'213.00   |              | 412'213.00   |              | 381'397.00   |

| Compte | Désignation                               | Comptes 2017 |              | Budget 2017  |            | Comptes 2016 |            |
|--------|---|--------------|--------------|--------------|------------|--------------|------------|
|        |   | Charges      | Revenus      | Charges      | Revenus    | Charges      | Revenus    |
| 94.    | GERANCE FORTUNE ET PATR. ADMIN. & FINANC. | 1'222'902.86 | 654'593.91   | 1'300'647.30 | 630'993.75 | 1'164'292.18 | 650'295.01 |
| 940.   | GERANCE DE LA FORTUNE ET DES DETTES       | 516'708.17   | 508'082.06   | 524'501.80   | 490'160.40 | 502'230.70   | 493'312.11 |
| 942.   | BATIMENTS ECOLES                          | 259'428.30   | 23'409.30    | 308'600.00   | 17'968.00  | 233'718.65   | 18'036.25  |
| 943.   | AUTRES BATIMENTS ADMINISTRATIFS           | 400'686.83   | 36'474.70    | 421'357.05   | 34'678.00  | 389'020.53   | 48'688.75  |
| 944.   | IMMEUBLES EN COPROPRIETES                 | 46'079.56    | 58'643.95    | 46'188.45    | 60'203.35  | 39'322.30    | 62'274.00  |
| 945.   | PATRIMOINE FINANCIER                      |              | 27'983.90    |              | 27'984.00  |              | 27'983.90  |
| 99.    | AUTRES POSTES                             | 1'532'905.25 | 1'112'905.25 | 17'504.40    | 17'504.40  | 1'409'984.05 | 325'984.05 |

| Compte | Désignation                                | Comptes 2017  |               | Budget 2017   |               | Comptes 2016  |               |
|--------|--|---------------|---------------|---------------|---------------|---------------|---------------|
|        |  | Charges       | Revenus       | Charges       | Revenus       | Charges       | Revenus       |
| 0.     | ADMINISTRATION                             | 617'303.30    | 137'010.20    | 699'604.00    | 179'560.00    | 641'050.44    | 205'951.65    |
| 1.     | ORDRE PUBLIC                               | 218'959.35    | 114'979.55    | 224'829.00    | 134'220.00    | 197'311.75    | 107'915.40    |
| 2.     | ENSEIGNEMENT ET FORMATION                  | 4'534'209.11  | 2'526'070.13  | 4'508'229.75  | 2'509'095.90  | 4'247'966.90  | 2'428'841.15  |
| 3.     | CULTE, CULTURE ET LOISIRS                  | 176'004.05    | 23'272.00     | 181'264.95    | 22'794.50     | 155'618.15    | 22'621.65     |
| 4.     | SANTE                                      | 636'157.70    | 11'250.10     | 644'232.55    | 14'037.00     | 628'840.10    | 29'032.15     |
| 5.     | AFFAIRES SOCIALES                          | 1'093'393.15  | 128'281.30    | 1'107'402.70  | 69'585.30     | 1'044'476.15  | 71'634.50     |
| 6.     | TRANSPORTS ET COMMUNICATIONS               | 571'796.15    | 111'566.55    | 614'439.05    | 138'172.00    | 559'037.50    | 141'688.85    |
| 7.     | PROTECTION ET AMENAGEMENT<br>ENVIRONNEMENT | 1'122'113.33  | 1'034'176.08  | 1'009'730.90  | 913'500.90    | 1'181'727.65  | 1'110'709.45  |
| 8.     | ECONOMIE                                   | 33'525.50     | 66'516.69     | 22'601.00     | 58'061.00     | 16'727.20     | 257.85        |
| 9.     | FINANCES ET IMPOTS                         | 2'813'277.21  | 7'681'269.56  | 1'396'816.70  | 6'492'161.15  | 2'659'555.83  | 7'315'388.15  |
|        | TOTALISATION                               | 11'816'738.85 | 11'834'392.16 | 10'409'150.60 | 10'531'187.75 | 11'332'311.67 | 11'434'040.80 |

| Compte | Désignation | Comptes 2017 |         | Budget 2017 |         | Comptes 2016 |         |
|--------|-------------|--------------|---------|-------------|---------|--------------|---------|
|        |             | Charges      | Revenus | Charges     | Revenus | Charges      | Revenus |
|        |             |              |         |             |         |              |         |
|        | Résultat    | 17'653.31    |         | 122'037.15  |         | 101'729.13   |         |