

| Compte   | Désignation                                  | Budget 2016       |                   | Budget 2015       |                   | Comptes 2014      |                   |
|----------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|          |  | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| 0.       | ADMINISTRATION                               | 667'679.00        | 182'801.00        | 686'342.65        | 129'911.00        | 648'896.98        | 138'037.55        |
| 01.      | <b>ASSEMBLEE COMMUNALE, CONSEIL COMMUNAL</b> | <b>136'230.00</b> | <b>4'860.00</b>   | <b>125'580.00</b> | <b>3'500.00</b>   | <b>107'844.40</b> | <b>2'517.75</b>   |
| 01.300.0 | Traitement et jetons du conseil communal     | 73'000.00         |                   | 68'000.00         |                   | 62'089.30         |                   |
| 01.300.1 | Jetons et frais de la commiss. financ.       | 5'000.00          |                   | 4'500.00          |                   | 2'817.50          |                   |
| 01.300.2 | Rémunérations des scrutateurs                | 1'800.00          |                   | 1'400.00          |                   | 840.00            |                   |
| 01.300.3 | Commission de naturalisation                 | 1'000.00          |                   | 700.00            |                   | 337.50            |                   |
| 01.303.0 | Cotisations AVS, AI, APG, AC, LAA            | 11'850.00         |                   | 9'000.00          |                   | 6'443.00          |                   |
| 01.305.0 | Cotisations aux assurances maladies-acc.     | 980.00            |                   | 930.00            |                   | 743.85            |                   |
| 01.309.0 | Charges diverses                             | 6'100.00          |                   | 2'000.00          |                   | 930.40            |                   |
| 01.309.1 | Frais de formation                           | 1'000.00          |                   |                   |                   |                   |                   |
| 01.310.0 | Fournit. de bureau, publications, annonces   | 18'000.00         |                   | 16'000.00         |                   | 16'013.40         |                   |
| 01.317.0 | Frais représentation et réception            | 4'500.00          |                   | 7'550.00          |                   | 7'920.50          |                   |
| 01.318.0 | Frais de convocation                         | 8'000.00          |                   | 6'000.00          |                   | 3'938.65          |                   |
| 01.318.1 | Honoraires et prestations de service         | 5'000.00          |                   | 9'500.00          |                   | 5'770.30          |                   |
| 01.436.0 | Retenues AVS, AI, APG, AC, LAA               |                   | 4'860.00          |                   | 3'500.00          |                   | 2'517.75          |
| 02.      | <b>ADMINISTRATION GENERALE</b>               | <b>531'449.00</b> | <b>177'941.00</b> | <b>560'762.65</b> | <b>126'411.00</b> | <b>541'052.58</b> | <b>135'519.80</b> |
| 02.300.0 | Jetons de présence du conseil communal       | 3'200.00          |                   | 4'000.00          |                   | 5'283.55          |                   |
| 02.301.0 | Traitement du personnel administratif        | 304'000.00        |                   | 305'000.00        |                   | 307'459.70        |                   |
| 02.301.2 | Allocations familiales versées               | 12'000.00         |                   | 12'000.00         |                   | 14'695.00         |                   |
| 02.303.0 | Cotisations pour AVS, AI, APG, AC            | 46'050.00         |                   | 47'500.00         |                   | 46'795.65         |                   |
| 02.304.0 | Cotisations aux caisses de prévoyance        | 35'855.00         |                   | 39'028.00         |                   | 42'315.00         |                   |
| 02.305.0 | Cotisations aux assurances maladie-acc.      | 6'000.00          |                   | 9'200.00          |                   | 7'937.15          |                   |
| 02.309.0 | Frais formation, perfectionnement            | 1'000.00          |                   | 1'000.00          |                   | 920.00            |                   |
| 02.309.1 | Charges diverses                             | 1'200.00          |                   | 1'800.00          |                   | 1'058.80          |                   |
| 02.310.0 | Fournit. bureau, publications, annonces      | 10'000.00         |                   | 10'000.00         |                   | 6'885.10          |                   |
| 02.310.1 | Papier photocopieurs                         | 3'500.00          |                   | 3'500.00          |                   | 2'653.50          |                   |
| 02.311.0 | Achats de machines et de mobilier bureau     | 2'100.00          |                   | 1'000.00          |                   | 2'005.15          |                   |
| 02.311.1 | Achats de machines et logiciels informat.    | 9'700.00          |                   | 20'300.00         |                   | 2'169.50          |                   |
| 02.315.0 | Entretien des machines et mobilier bureau    | 34'110.00         |                   | 50'000.00         |                   | 39'475.60         |                   |
| 02.316.1 | Leasing photocopieur                         | 16'000.00         |                   | 16'000.00         |                   | 14'483.33         |                   |
| 02.317.0 | Frais et indemnités de déplacement           | 300.00            |                   |                   |                   | 216.00            |                   |
| 02.318.0 | Assurances diverses, RC, mobilier, etc.      | 9'000.00          |                   | 10'500.00         |                   | 10'349.20         |                   |
| 02.318.1 | Frais administratifs (ports, tél., etc.)     | 20'000.00         |                   | 20'000.00         |                   | 17'832.10         |                   |

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|           |   | Charges     | Revenus   | Charges     | Revenus   | Charges      | Revenus   |
| 02.318.2  | Emoluments de chancellerie                            |             |           |             |           | 756.00       |           |
| 02.318.4  | Frais pour impression cartes identités                | 2'000.00    |           | 2'000.00    |           | 961.30       |           |
| 02.318.6  | Site internet   | 1'500.00    |           | 2'500.00    |           | 2'551.00     |           |
| 02.319.0  | Cotisations aux associations                          | 3'200.00    |           | 3'000.00    |           | 3'100.45     |           |
| 02.319.2  | Impôts à la source                                    |             |           |             |           | 415.50       |           |
| 02.390.3  | Imput. interne amort. suppl. structurels              | 10'734.00   |           | 2'434.65    |           | 10'734.00    |           |
| 02.431.0  | Emoluments administratifs                             |             | 4'500.00  |             | 4'500.00  |              | 4'685.00  |
| 02.431.1  | Cartes d'identités                                    |             | 2'000.00  |             | 2'000.00  |              | 1'505.00  |
| 02.434.0  | Remb. frais admin. encaiss. impôt paroisse            |             | 7'000.00  |             | 8'000.00  |              | 6'903.80  |
| 02.435.0  | Remb. frais administratifs (photocopies)              |             | 25'000.00 |             | 25'000.00 |              | 25'761.85 |
| 02.435.2  | Produit ventes diverses                               |             |           |             |           |              | 17.20     |
| 02.435.3  | Prest. gestion CS + EM                                |             | 21'600.00 |             | 28'000.00 |              | 28'669.45 |
| 02.435.4  | Remb. frais administratifs divers                     |             |           |             |           |              | 1'005.80  |
| 02.436.0  | Remboursements de tiers et d'assurance                |             |           |             |           |              | 15'150.35 |
| 02.436.1  | Retenues s/salaires pour AVS, AI, APG, AC             |             | 22'000.00 |             | 22'900.00 |              | 19'447.20 |
| 02.436.2  | Retenues s/salaires pour caisse pension               |             | 14'342.00 |             | 15'611.00 |              | 14'564.20 |
| 02.436.3  | Retenues s/salaires pour ass. perte gain              |             | 1'099.00  |             | 2'400.00  |              | 2'381.75  |
| 02.436.4  | Retenues impôt à la source                            |             |           |             |           |              | 415.50    |
| 02.436.5  | Allocations familiales versées                        |             | 12'000.00 |             | 12'000.00 |              | 14'695.00 |
| 02.460.0  | Redistribution de la taxe CO2                         |             |           |             |           |              | 317.70    |
| 02.490.0  | Imp. interne personnel administratif                  |             |           |             | 6'000.00  |              |           |
| 02.490.00 | Imp. interne personnel administratif AES              |             | 6'000.00  |             |           |              |           |
| 02.490.01 | Imp. interne personnel administratif école maternelle |             | 6'400.00  |             |           |              |           |
| 02.490.02 | Imp. interne personnel administratif constructions    |             | 56'000.00 |             |           |              |           |

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|            |  | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus          |
| <b>1.</b>  | <b>ORDRE PUBLIC</b>                          | <b>284'286.30</b> | <b>180'708.00</b> | <b>179'667.90</b> | <b>106'815.00</b> | <b>152'934.15</b> | <b>92'101.55</b> |
| <b>10</b>  | <b>Protection juridique</b>                  | <b>7'540.00</b>   |                   | <b>7'540.00</b>   |                   | <b>7'540.00</b>   |                  |
| 10.390.0   | Imputation interne amortissement obligatoire | 7'540.00          |                   | 7'540.00          |                   | 7'540.00          |                  |
| <b>12.</b> | <b>JUSTICE</b>                               | <b>47'103.00</b>  |                   | <b>50'600.00</b>  |                   | <b>33'623.20</b>  |                  |
| 12.352.0   | Participation justice paix Commune           | 47'103.00         |                   | 50'600.00         |                   | 33'623.20         |                  |
| <b>14.</b> | <b>POLICE DU FEU</b>                         | <b>80'911.00</b>  | <b>38'845.00</b>  | <b>34'480.00</b>  | <b>26'750.00</b>  | <b>44'016.65</b>  | <b>30'578.85</b> |
| 14.300.0   | Frais de la commission                       | 840.00            |                   | 1'680.00          |                   | 542.50            |                  |
| 14.300.1   | Jetons de présence du conseil communal       | 480.00            |                   | 2'000.00          |                   | 1'130.80          |                  |
| 14.301.0   | Solde du corps des pompiers                  | 3'000.00          |                   | 13'000.00         |                   | 8'206.00          |                  |
| 14.303.0   | Cotisations AVS, AI, APG, AC, LAA            | 200.00            |                   | 500.00            |                   | 393.20            |                  |
| 14.309.0   | Frais de cours, d'instruction etc.           |                   |                   | 3'000.00          |                   | 1'700.00          |                  |
| 14.309.1   | Frais médicaux                               |                   |                   | 1'500.00          |                   | 540.00            |                  |
| 14.312.0   | Electricité local pompe                      |                   |                   | 200.00            |                   | 8.10              |                  |
| 14.313.0   | Achat de marchandises et de matériel         |                   |                   | 4'000.00          |                   | 26'723.95         |                  |
| 14.315.0   | Frais d'entretien (véhic.-matériel, etc.)    |                   |                   | 2'500.00          |                   |                   |                  |
| 14.317.0   | Dédommagement (déplacements, réception)      |                   |                   | 500.00            |                   | 189.00            |                  |
| 14.318.0   | Frais d'interventions                        |                   |                   | 1'000.00          |                   | 1'423.75          |                  |
| 14.318.1   | Frais d'assurance                            |                   |                   | 500.00            |                   | 320.25            |                  |
| 14.318.2   | Frais installation radiotéléphonique         |                   |                   | 1'150.00          |                   | 793.00            |                  |
| 14.318.3   | Emoluments                                   |                   |                   | 200.00            |                   |                   |                  |
| 14.318.4   | Frais administratifs                         |                   |                   | 200.00            |                   | 150.00            |                  |
| 14.318.5   | Frais de téléphone                           |                   |                   | 300.00            |                   | 181.45            |                  |
| 14.319.0   | Cotisations aux fédérations                  |                   |                   | 1'050.00          |                   | 964.00            |                  |
| 14.351.0   | Frais centrale d'alarme                      |                   |                   | 1'200.00          |                   | 750.65            |                  |
| 14.352.0   | Participation aux autres communes            | 76'391.00         |                   |                   |                   |                   |                  |
| 14.430.0   | Taxes d'exemption sapeur pompier             |                   | 37'260.00         |                   | 25'000.00         |                   | 25'241.90        |
| 14.435.0   | Participations de tiers                      |                   | 1'500.00          |                   | 800.00            |                   |                  |
| 14.436.0   | Retenues AVS, AI, APG, AC, LAA               |                   | 85.00             |                   | 250.00            |                   | 146.95           |
| 14.461.0   | Subventions de l'ECAB                        |                   |                   |                   | 700.00            |                   | 5'190.00         |
| <b>15.</b> | <b>MILITAIRE</b>                             | <b>345.00</b>     | <b>18.00</b>      | <b>368.00</b>     | <b>20.00</b>      | <b>458.80</b>     | <b>17.50</b>     |
| 15.300.0   | Jetons de présence du conseil communal       | 300.00            |                   | 320.00            |                   | 400.00            |                  |
| 15.303.0   | Cotisations AVS, AI, APG, AC, LAA            | 45.00             |                   | 48.00             |                   | 58.80             |                  |

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|            |   | Charges           | Revenus           | Charges          | Revenus          | Charges          | Revenus          |
| 15.436.0   | Retenues AVS-AI-APG-AC                                |                   | 18.00             |                  | 20.00            |                  | 17.50            |
| <b>16.</b> | <b>PROTECTION CIVILE</b>                              | <b>146'440.00</b> | <b>141'840.00</b> | <b>84'732.60</b> | <b>80'040.00</b> | <b>65'380.50</b> | <b>61'502.60</b> |
| 16.300.0   | Jetons de présence du conseil communal                | 600.00            |                   | 600.00           |                  | 60.00            |                  |
| 16.303.0   | Cotisations AVS, AI, APG, AC, LAA                     | 90.00             |                   | 90.00            |                  | 8.80             |                  |
| 16.309.0   | Frais de cours et de rapports                         |                   |                   |                  |                  | 3'162.50         |                  |
| 16.315.0   | Frais d'entretien                                     | 20'000.00         |                   | 20'000.00        |                  | 98.75            |                  |
| 16.318.0   | Frais d'assurance                                     | 400.00            |                   | 400.00           |                  | 500.45           |                  |
| 16.319.1   | Cotisations aux associations                          | 50.00             |                   | 50.00            |                  | 50.00            |                  |
| 16.351.0   | Participation coûts fonctionnement PC                 | 3'500.00          |                   |                  |                  |                  |                  |
| 16.352.0   | Participation ~OPC La Brillaz~                        |                   |                   | 3'592.60         |                  |                  |                  |
| 16.366.0   | Subsides versés à des abris privés                    | 121'800.00        |                   | 60'000.00        |                  | 61'500.00        |                  |
| 16.436.1   | Retenues AVS, AI, AC                                  |                   | 40.00             |                  | 40.00            |                  | 2.60             |
| 16.480.0   | Prélèvement au Fonds P.C.                             |                   | 141'800.00        |                  | 80'000.00        |                  | 61'500.00        |
| <b>173</b> | <b>PROTECTION DE LA POPULATION<br/>INTERCOMMUNALE</b> | <b>1'947.30</b>   | <b>5.00</b>       | <b>1'947.30</b>  | <b>5.00</b>      | <b>1'915.00</b>  | <b>2.60</b>      |
| 173.300.0  | Vacations   | 80.00             |                   | 80.00            |                  | 60.00            |                  |
| 173.303.0  | Cotisations pour AVS, AI, APG, AC                     | 11.50             |                   | 11.50            |                  | 8.80             |                  |
| 173.352.0  | ORCOC   | 1'855.80          |                   | 1'855.80         |                  | 1'846.20         |                  |
| 173.436.0  | Retenues AVS, AI, APG,AC                              |                   | 5.00              |                  | 5.00             |                  | 2.60             |

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| 2.         | ENSEIGNEMENT ET FORMATION                     | 4'384'775.65 | 2'491'005.45 | 4'015'602.95 | 2'017'991.50 | 3'945'272.43 | 2'035'491.40 |
| 20.        | ECOLEES                                       | 4'384'775.65 | 2'491'005.45 | 4'015'602.95 | 2'017'991.50 | 3'945'272.43 | 2'035'491.40 |
| 200.       | ECOLE ENFANTINE                               | 145'613.20   |              | 187'259.90   |              | 181'789.20   |              |
| 200.351.00 | Participation aux dépenses cantonales         | 145'613.20   |              | 187'259.90   |              | 181'789.20   |              |
| 201.       | CERCLE SCOLAIRE ECOLE ENFANTINE (CS)          | 13'825.00    | 13'825.00    | 16'475.00    | 16'475.00    | 10'845.40    | 10'845.40    |
| 201.310.0  | Achat de fournitures (CS)                     | 5'315.00     |              | 6'505.00     |              | 4'588.95     |              |
| 201.310.1  | Frais ACT et ACM (CS)                         | 2'360.00     |              | 2'920.00     |              | 2'416.30     |              |
| 201.310.2  | Photocopies (CS)                              | 2'950.00     |              | 3'650.00     |              | 2'160.15     |              |
| 201.310.3  | Activités diverses (CS)                       | 1'500.00     |              | 2'000.00     |              | 1'500.00     |              |
| 201.316.2  | Location canapé forestier (CS)                | 600.00       |              |              |              |              |              |
| 201.317.0  | Frais courses, piscine, etc (CS)              |              |              | 600.00       |              |              |              |
| 201.318.1  | Prest. visites médicales, cours inform. (CS)  | 1'100.00     |              | 800.00       |              | 180.00       |              |
| 201.433.0  | Participation parents écolage (CS)            |              | 3'920.00     |              | 4'900.00     |              | 4'376.00     |
| 201.452.0  | Participation communes exploitation CS (CS)   |              | 9'905.00     |              | 11'575.00    |              | 6'469.40     |
| 210.       | CYCLE SCOLAIRE OBLIGATOIRE                    | 2'309'474.45 | 919'459.30   | 2'150'857.60 | 716'300.75   | 2'180'846.30 | 793'097.90   |
| 210.310.00 | Participation aux droits d'auteurs            | 650.00       |              | 600.00       |              | 635.90       |              |
| 210.351.00 | Participation Canton école primaire           | 530'736.00   |              | 724'066.10   |              | 715'612.65   |              |
| 210.352.01 | Participation à l'école secondaire            | 667'770.00   |              | 509'581.00   |              | 489'877.00   |              |
| 210.352.02 | Participation aux camps                       | 14'100.00    |              | 17'400.00    |              | 7'712.65     |              |
| 210.352.06 | Part au Cercle scolaire (Art. 18.2a)          | 177'145.40   |              | 181'364.70   |              | 182'341.40   |              |
| 210.352.07 | Part au Cercle scolaire (Art. 18.2b/2c)       | 721'073.05   |              | 717'845.80   |              | 720'187.60   |              |
| 210.372.00 | Subventions transports scolaires              | 198'000.00   |              |              |              | 64'479.10    |              |
| 210.432.00 | Ecolages / Communes ext. au cercle            |              | 12'000.00    |              | 15'651.00    |              | 15'687.90    |
| 210.452.01 | Locat. bâtiment et équipem. au Cercle scol.   |              | 709'459.30   |              | 700'649.75   |              | 709'635.55   |
| 210.452.04 | Remboursement du CS camps et autres activités |              |              |              |              |              | 3'295.35     |
| 210.471.00 | Subventions transports scolaires              |              | 198'000.00   |              |              |              | 64'479.10    |
| 211.       | CERCLE SCOLAIRE ECOLE PRIMAIRE (CS)           | 158'865.00   | 158'865.00   | 154'345.00   | 154'345.00   | 165'863.20   | 165'863.20   |

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| 211.310.0  | Achat de fournitures scolaires (CS                | 19'900.00         |                   | 30'600.00        |                  | 33'158.20     |              |
| 211.310.1  | Frais ACT (CS                                     | 6'460.00          |                   | 6'180.00         |                  | 6'455.30      |              |
| 211.310.2  | Photocopies (CS                                   | 27'635.00         |                   | 26'125.00        |                  | 25'582.15     |              |
| 211.310.3  | Frais ACM (CS                                     | 8'720.00          |                   | 8'240.00         |                  | 8'546.55      |              |
| 211.310.4  | Activités diverses (CS                            | 1'000.00          |                   | 1'000.00         |                  | 1'000.00      |              |
| 211.313.0  | Frais marchandises et matériel (CS                | 700.00            |                   | 700.00           |                  | 712.10        |              |
| 211.315.0  | Frais entretien machines (CS                      | 750.00            |                   | 500.00           |                  | 56.00         |              |
| 211.318.1  | Prest. visites médicales, cours inform. (CS       | 5'100.00          |                   | 4'500.00         |                  | 3'420.00      |              |
| 211.318.2  | Prest. de tiers (frais déménag. classes)(CS       | 1'500.00          |                   | 1'500.00         |                  | 1'143.95      |              |
| 211.390.0  | Imp.int. part bus scol. non subventionné(CS       | 87'100.00         |                   | 75'000.00        |                  | 85'788.95     |              |
| 211.433.0  | Participation parents écolage (CS                 |                   | 14'840.00         |                  | 14'000.00        |               | 15'079.15    |
| 211.452.0  | Participation communes exploitation CS (CS        |                   | 144'025.00        |                  | 140'345.00       |               | 150'784.05   |
| <b>219</b> | <b>ACCUEIL EXTRASCOLAIRE</b>                      | <b>139'890.00</b> | <b>136'395.00</b> | <b>87'400.00</b> | <b>68'100.00</b> | <b>378.50</b> | <b>14.50</b> |
| 219.300.00 | Jetons de présence du conseil communal            | 1'000.00          |                   | 1'600.00         |                  | 330.00        |              |
| 219.301.00 | Traitement personnel encadrant                    | 69'000.00         |                   | 40'500.00        |                  |               |              |
| 219.303.00 | Cotisations AVS, AI, APG, AC, LAA                 | 10'500.00         |                   | 5'000.00         |                  | 48.50         |              |
| 219.304.00 | Charge sociales LPP                               | 3'720.00          |                   |                  |                  |               |              |
| 219.305.00 | Assurances maladie/Accident                       | 1'470.00          |                   | 1'000.00         |                  |               |              |
| 219.309.00 | Frais de formation                                | 100.00            |                   | 300.00           |                  |               |              |
| 219.311.00 | Mobilier, équipement et petit matériel            | 500.00            |                   | 500.00           |                  |               |              |
| 219.313.00 | Achat matériel et marchandises, usage courant     | 1'000.00          |                   | 1'000.00         |                  |               |              |
| 219.313.01 | Achat des repas                                   | 31'600.00         |                   | 17'500.00        |                  |               |              |
| 219.318.00 | Frais de téléphone, émoluments                    | 1'000.00          |                   |                  |                  |               |              |
| 219.390.00 | imputation interne location infrastructure        | 14'000.00         |                   | 14'000.00        |                  |               |              |
| 219.390.01 | Imputation interne personnel administratif        | 6'000.00          |                   | 6'000.00         |                  |               |              |
| 219.431.00 | Emoluments administratifs                         |                   | 700.00            |                  | 1'000.00         |               |              |
| 219.433.00 | Participation des parents aux frais de garde      |                   | 91'000.00         |                  | 40'000.00        |               |              |
| 219.433.02 | Participation des parents aux frais de nourriture |                   | 31'600.00         |                  | 17'500.00        |               |              |
| 219.436.00 | Retenues AVS/AI/AC                                |                   | 4'305.00          |                  | 2'200.00         |               | 14.50        |
| 219.436.01 | Retenues caisse de pension                        |                   | 1'440.00          |                  |                  |               |              |
| 219.436.02 | Retenues perte de gain maladie                    |                   | 350.00            |                  | 400.00           |               |              |
| 219.452.00 | Participations autres communes                    |                   | 4'000.00          |                  | 4'000.00         |               |              |
| 219.461.00 | Subventions cantonales                            |                   | 3'000.00          |                  | 3'000.00         |               |              |

| Compte      | Désignation   | Budget 2016       |                   | Budget 2015       |                   | Comptes 2014      |                   |
|-------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|             |   | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| <b>220.</b> | <b>ECOLEES SPECIALISEES</b>                               | <b>323'711.85</b> |                   | <b>328'849.70</b> |                   | <b>312'661.65</b> |                   |
| 220.351.01  | Aide instit. spécialisées person. handic. ou inad.        | 246'954.65        |                   | 248'075.75        |                   | 237'336.45        |                   |
| 220.351.02  | Mesures pédago-thérapeutiques par des prestataires privés | 13'172.20         |                   | 13'676.00         |                   | 12'647.40         |                   |
| 220.352.01  | Participation MCDI, classes développement                 | 800.00            |                   | 800.00            |                   | 360.00            |                   |
| 220.365.00  | Contributions SIPLP (Psy. Log. Psy-Motr.)                 | 62'785.00         |                   | 66'297.95         |                   | 62'317.80         |                   |
| <b>230.</b> | <b>FORMATION PROFESSIONNELLE</b>                          | <b>14'600.00</b>  |                   | <b>16'635.00</b>  |                   | <b>15'633.85</b>  |                   |
| 230.351.0   | Participation à l'Office cantonal                         | 14'600.00         |                   | 16'635.00         |                   | 15'633.85         |                   |
| <b>290.</b> | <b>ADMINISTRATION SCOLAIRE</b>                            | <b>16'950.00</b>  | <b>615.00</b>     | <b>11'320.00</b>  | <b>310.00</b>     | <b>12'490.43</b>  | <b>906.50</b>     |
| 290.300.00  | Jetons de présence du conseil communal                    | 10'000.00         |                   | 5'000.00          |                   | 7'042.10          |                   |
| 290.303.00  | Cotisations AVS, AI, APG, AC, LAA                         | 1'500.00          |                   | 750.00            |                   | 1'035.90          |                   |
| 290.309.00  | Cadeaux aux enseignants                                   | 200.00            |                   | 200.00            |                   |                   |                   |
| 290.311.00  | Achat de machines, de mobilier et matériel                | 900.00            |                   | 900.00            |                   | 498.98            |                   |
| 290.315.00  | Entretien machines et mobilier écolage                    | 300.00            |                   | 300.00            |                   |                   |                   |
| 290.315.01  | Entretien machines et mobilier infrastruct.               | 300.00            |                   | 300.00            |                   |                   |                   |
| 290.318.01  | Téléphone école   | 2'200.00          |                   | 2'200.00          |                   | 2'243.45          |                   |
| 290.352.00  | Participation bibliothèque scolaire                       | 1'550.00          |                   | 1'670.00          |                   | 1'670.00          |                   |
| 290.436.02  | Retenues AVS, AI, APG, AC, LAA                            |                   | 615.00            |                   | 310.00            |                   | 321.65            |
| 290.452.00  | Participations de tiers                                   |                   |                   |                   |                   |                   | 584.85            |
| <b>291.</b> | <b>CERCLE SCOLAIRE ADMINISTRATION (CS)</b>                | <b>900'268.15</b> | <b>900'268.15</b> | <b>902'660.75</b> | <b>902'660.75</b> | <b>904'514.65</b> | <b>904'514.65</b> |
| 291.300.00  | Frais de la commission (CS)                               |                   |                   | 6'000.00          |                   | 8'395.50          |                   |
| 291.303.00  | Cotisations AVS, AI, AC (CS)                              |                   |                   | 845.00            |                   | 310.70            |                   |
| 291.309.00  | Cadeaux et dons (CS)                                      | 1'000.00          |                   | 700.00            |                   | 245.00            |                   |
| 291.310.00  | Fournitures bureau, imprimés, annonces (CS)               | 600.00            |                   | 600.00            |                   | 433.45            |                   |
| 291.310.02  | Photocopies (CS)  | 2'000.00          |                   | 2'000.00          |                   | 1'834.35          |                   |
| 291.317.00  | Frais réceptions et manifestations (CS)                   | 1'000.00          |                   | 2'000.00          |                   | 1'103.80          |                   |
| 291.318.00  | Frais admin., ports, téléphones (CS)                      | 1'600.00          |                   | 1'600.00          |                   | 1'118.95          |                   |
| 291.318.01  | Prestations de service (CS)                               | 23'000.00         |                   | 22'000.00         |                   | 22'356.25         |                   |
| 291.352.00  | Location écoles aux communes (CS)                         | 870'668.15        |                   | 866'515.75        |                   | 868'416.65        |                   |
| 291.365.00  | Dons (CS)   | 400.00            |                   | 400.00            |                   | 300.00            |                   |

| Compte      | Désignation                                 | Budget 2016       |                   | Budget 2015      |                  | Comptes 2014     |                  |
|-------------|---|-------------------|-------------------|------------------|------------------|------------------|------------------|
|             |   | Charges           | Revenus           | Charges          | Revenus          | Charges          | Revenus          |
| 291.436.00  | Remboursement de tiers (CS                  |                   |                   |                  |                  |                  | 376.35           |
| 291.436.01  | Retenues AVS, AI, AC (CS                    |                   |                   |                  | 400.00           |                  | 123.75           |
| 291.452.00  | Participation des communes (CS              |                   | 29'600.00         |                  | 35'745.00        |                  | 35'581.45        |
| 291.452.01  | Part. La Brillaz art. 18, al 2, lit b&c (CS |                   | 721'073.05        |                  | 717'845.80       |                  | 720'439.70       |
| 291.452.02  | Part. Corserey art. 18, al 2, lit b&c (CS   |                   | 149'595.10        |                  | 148'669.95       |                  | 147'976.95       |
| 291.490.00  | Intérêts + impôts anticipés (CS             |                   |                   |                  |                  |                  | 16.45            |
| <b>292.</b> | <b>BUS (CS</b>                              | <b>285'100.00</b> | <b>285'100.00</b> | <b>75'000.00</b> | <b>75'000.00</b> | <b>85'788.95</b> | <b>85'788.95</b> |
| 292.318.01  | Frais transport enfants (CS                 | 10'000.00         |                   | 10'000.00        |                  | 6'133.30         |                  |
| 292.318.02  | Frais transports non subventionnés (CS      | 77'100.00         |                   | 65'000.00        |                  | 79'655.65        |                  |
| 292.318.03  | Frais transports subventionnés (CS          | 198'000.00        |                   |                  |                  |                  |                  |
| 292.461.00  | Subventions cantonales transport (CS        |                   | 198'000.00        |                  |                  |                  |                  |
| 292.490.01  | Imp. interne transport non subventionné (CS |                   | 87'100.00         |                  | 75'000.00        |                  | 85'788.95        |
| <b>293.</b> | <b>BIBLIOTHEQUE (CS</b>                     | <b>10'258.00</b>  | <b>10'258.00</b>  | <b>10'300.00</b> | <b>10'300.00</b> | <b>9'437.10</b>  | <b>9'437.10</b>  |
| 293.301.00  | Traitement du personnel (CS                 | 7'150.00          |                   | 7'150.00         |                  | 6'475.90         |                  |
| 293.303.00  | Cotisations AVS, AI, AC (CS                 | 1'100.00          |                   | 1'100.00         |                  | 987.25           |                  |
| 293.310.00  | Fournitures diverses (CS                    | 650.00            |                   | 650.00           |                  | 640.90           |                  |
| 293.310.01  | Achat livres (CS                            | 1'358.00          |                   | 1'400.00         |                  | 1'333.05         |                  |
| 293.436.01  | Retenues AVS, AI, AC (CS                    |                   | 500.00            |                  | 500.00           |                  | 404.70           |
| 293.452.00  | Part des communes (CS                       |                   | 9'458.00          |                  | 9'500.00         |                  | 8'736.40         |
| 293.469.00  | Dons reçus (CS                              |                   | 300.00            |                  | 300.00           |                  | 296.00           |
| <b>294.</b> | <b>CAMPS /COLONIE / LOTO (CS</b>            | <b>55'160.00</b>  | <b>55'160.00</b>  | <b>60'000.00</b> | <b>60'000.00</b> | <b>55'784.55</b> | <b>55'784.55</b> |
| 294.310.00  | Fournitures d'imprimés (CS                  | 200.00            |                   | 200.00           |                  |                  |                  |
| 294.317.00  | Camp d'été (CS                              | 12'400.00         |                   | 15'200.00        |                  | 12'280.65        |                  |
| 294.317.01  | Camp d'hiver (CS                            | 26'000.00         |                   | 26'800.00        |                  | 25'114.80        |                  |
| 294.317.02  | Autres activités (CS                        | 5'560.00          |                   | 5'600.00         |                  | 5'405.65         |                  |
| 294.317.03  | Projet d'établissement (CS                  | 1'000.00          |                   | 1'000.00         |                  | 1'723.20         |                  |
| 294.317.04  | Camp d'été 3P-4P (CS                        | 10'000.00         |                   | 11'200.00        |                  | 11'260.25        |                  |
| 294.433.00  | Part. parents camp 1P-2P (CS                |                   | 5'760.00          |                  | 6'160.00         |                  | 5'940.00         |
| 294.433.01  | Part. parents camp 5P-6P (CS                |                   | 15'000.00         |                  | 14'740.00        |                  | 14'638.00        |
| 294.433.03  | Part. parents camp 3P-4P (CS                |                   | 5'800.00          |                  | 6'900.00         |                  | 6'360.00         |
| 294.434.01  | Produits camps hiver (CS                    |                   | 600.00            |                  | 600.00           |                  | 903.00           |
| 294.434.02  | Produits autres activités (CS               |                   |                   |                  | 4'500.00         |                  | 8'717.85         |
| 294.439.00  | Bénéfice loto (CS                           |                   |                   |                  | 2'000.00         |                  | 1'236.15         |



| Compte      | Désignation                           | Budget 2016      |                  | Budget 2015      |                  | Comptes 2014    |                 |
|-------------|---------------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|
|             |                                       | Charges          | Revenus          | Charges          | Revenus          | Charges         | Revenus         |
| 294.452.00  | Part. des communes (CS                |                  | 11'140.00        |                  | 7'700.00         |                 | 9'263.75        |
| 294.452.01  | Part. des communes camp 1P-2P (CS     |                  | 3'780.00         |                  | 4'080.00         |                 | 2'136.80        |
| 294.452.02  | Part. des communes camp 5P-6P (CS     |                  | 8'880.00         |                  | 8'880.00         |                 | 4'362.90        |
| 294.452.04  | Part. des communes camp 3P-4P (CS     |                  | 4'200.00         |                  | 4'440.00         |                 | 2'226.10        |
| <b>295.</b> | <b>INFORMATIQUE (CS</b>               | <b>11'060.00</b> | <b>11'060.00</b> | <b>14'500.00</b> | <b>14'500.00</b> | <b>9'238.65</b> | <b>9'238.65</b> |
| 295.301.00  | Traitement du personnel (CS           | 900.00           |                  | 900.00           |                  |                 |                 |
| 295.303.00  | Cotisations AVS, AI, APG, AC, LAA     | 150.00           |                  | 150.00           |                  |                 |                 |
| 295.310.01  | Encre (CS                             | 2'000.00         |                  | 2'000.00         |                  | 1'905.05        |                 |
| 295.310.02  | Accessoires (CS                       | 750.00           |                  | 250.00           |                  | 665.80          |                 |
| 295.311.00  | Achat de matériel (CS                 | 3'000.00         |                  | 8'600.00         |                  | 6'667.80        |                 |
| 295.315.00  | Maintenance (CS                       | 2'860.00         |                  | 1'300.00         |                  |                 |                 |
| 295.317.00  | Contribution annuelle enseignants (CS | 1'400.00         |                  | 1'300.00         |                  |                 |                 |
| 295.436.00  | Retenues AVS/AI/AC                    |                  | 60.00            |                  | 60.00            |                 |                 |
| 295.452.00  | Participation des communes (CS        |                  | 11'000.00        |                  | 14'440.00        |                 | 9'238.65        |

| Compte     | Désignation   | Budget 2016       |                  | Budget 2015       |                  | Comptes 2014      |                  |
|------------|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|            |   | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| <b>3.</b>  | <b>CULTE, CULTURE ET LOISIRS</b>                    | <b>151'754.80</b> | <b>22'056.50</b> | <b>149'297.40</b> | <b>20'790.00</b> | <b>150'368.05</b> | <b>21'907.55</b> |
| <b>30.</b> | <b>CULTURE</b>                                      | <b>62'979.80</b>  | <b>95.00</b>     | <b>70'967.40</b>  | <b>95.00</b>     | <b>74'914.85</b>  | <b>93.55</b>     |
| 30.300.0   | Jetons de présence du conseil communal              | 1'500.00          |                  | 1'500.00          |                  | 1'827.80          |                  |
| 30.303.0   | Cotisations AVS, AI, AC, APG, LAA                   | 225.00            |                  | 230.00            |                  | 268.90            |                  |
| 30.313.0   | Achat de fournitures et marchandises                |                   |                  |                   |                  | 470.25            |                  |
| 30.351.0   | Participation aux dépenses du Conservatoire         | 27'324.80         |                  | 35'937.40         |                  | 38'800.90         |                  |
| 30.352.0   | Particip. bibliothèque régionale BRA                | 18'630.00         |                  | 18'000.00         |                  | 17'770.00         |                  |
| 30.352.1   | Association de communes subv. culture régio         | 1'800.00          |                  | 1'800.00          |                  | 1'777.00          |                  |
| 30.365.1   | Subvention culture locale                           | 5'000.00          |                  | 5'000.00          |                  | 5'500.00          |                  |
| 30.365.3   | Partic. ludothèque                                  | 500.00            |                  | 500.00            |                  | 500.00            |                  |
| 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                           |                   | 95.00            |                   | 95.00            |                   | 93.55            |
| <b>33.</b> | <b>PARC PUBLIC</b>                                  | <b>27'175.00</b>  | <b>61.50</b>     | <b>17'330.00</b>  | <b>95.00</b>     | <b>18'299.60</b>  |                  |
| 33.300.0   | Jetons de présence du conseil communal              | 1'000.00          |                  | 1'500.00          |                  |                   |                  |
| 33.303.0   | Cotisations AVS, AI, AC                             | 150.00            |                  | 230.00            |                  |                   |                  |
| 33.313.0   | Achat fournitures et marchandises                   | 9'525.00          |                  | 600.00            |                  | 3'299.60          |                  |
| 33.314.0   | Entretien des places de jeux                        | 1'500.00          |                  |                   |                  |                   |                  |
| 33.390.0   | Imputation interne entretien parcs publics          | 15'000.00         |                  | 15'000.00         |                  | 15'000.00         |                  |
| 33.436.0   | Retenues AVS, AI, AC, APG                           |                   | 61.50            |                   | 95.00            |                   |                  |
| <b>34.</b> | <b>SPORT</b>  | <b>23'600.00</b>  |                  | <b>22'000.00</b>  |                  | <b>21'822.55</b>  |                  |
| 34.365.1   | Dons aux sociétés sportives                         | 8'000.00          |                  | 7'000.00          |                  | 7'100.00          |                  |
| 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            | 5'600.00          |                  | 5'000.00          |                  | 4'722.55          |                  |
| <b>35.</b> | <b>AUTRES LOISIRS, COLONIES VAC., MAISON JEUNES</b> | <b>38'000.00</b>  | <b>21'900.00</b> | <b>39'000.00</b>  | <b>20'600.00</b> | <b>35'331.05</b>  | <b>21'814.00</b> |
| 35.318.1   | Abonnements généraux CFF                            | 26'200.00         |                  | 26'200.00         |                  | 25'800.00         |                  |
| 35.365.0   | Contr. colonies vac., passeports vacances           | 500.00            |                  | 2'000.00          |                  |                   |                  |
| 35.365.2   | Dons aux sociétés                                   | 3'000.00          |                  | 3'000.00          |                  | 3'200.00          |                  |
| 35.365.3   | Participation manifestations                        | 3'800.00          |                  | 3'200.00          |                  | 2'000.00          |                  |
| 35.366.1   | Animations du 3e âge                                | 4'500.00          |                  | 4'600.00          |                  | 4'331.05          |                  |
| 35.435.0   | Produit abonnement CFF                              |                   | 21'400.00        |                   | 20'000.00        |                   | 21'215.00        |
| 35.435.1   | Ventes et prestations de service                    |                   |                  |                   |                  |                   | 15.00            |

| Compte     | Désignation                                 | Budget 2016       |                  | Budget 2015       |                  | Comptes 2014      |                  |
|------------|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|            |   | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| 35.435.2   | Produit vente sapins (3ème âge)             |                   | 500.00           |                   | 600.00           |                   | 584.00           |
| <b>4.</b>  | <b>SANTE</b>                                | <b>622'280.50</b> | <b>10'012.30</b> | <b>609'610.90</b> | <b>10'012.50</b> | <b>623'710.70</b> | <b>48'423.55</b> |
| <b>40.</b> | <b>HOPITAUX</b>                             | <b>25'450.10</b>  | <b>12.30</b>     | <b>31'401.20</b>  | <b>12.50</b>     | <b>32'529.50</b>  | <b>6'710.75</b>  |
| 40.300.0   | Jetons de présence du conseil communal      | 200.00            |                  | 200.00            |                  | 395.75            |                  |
| 40.303.0   | Cotisations AVS, AI, AC, APG                | 30.00             |                  | 30.00             |                  | 58.20             |                  |
| 40.351.2   | Contribution aux coûts résiduels des soins  | 1'556.70          |                  | 867.20            |                  | 783.55            |                  |
| 40.352.1   | Participation à S.A.S. (ambulance)          | 22'975.35         |                  | 29'606.00         |                  | 30'589.00         |                  |
| 40.352.3   | Participation à PassePartout Sarine         | 688.05            |                  | 698.00            |                  | 703.00            |                  |
| 40.436.0   | Retenues AVS-AC-AI-APG                      |                   | 12.30            |                   | 12.50            |                   | 17.75            |
| 40.452.0   | Remboursement SAS                           |                   |                  |                   |                  |                   | 6'693.00         |
| <b>41.</b> | <b>HOMES MEDICALISES</b>                    | <b>452'174.85</b> |                  | <b>444'276.20</b> |                  | <b>439'710.55</b> | <b>6'278.00</b>  |
| 41.351.0   | Subv. frais accompagnement en EMS           | 286'613.00        |                  | 289'348.45        |                  | 290'468.35        |                  |
| 41.352.0   | Participation au home médicalisé Sarine     | 2'721.95          |                  | 6'104.00          |                  | 7'026.00          |                  |
| 41.352.1   | Participation au home du district(pot com.) | 162'839.90        |                  | 148'823.75        |                  | 142'216.20        |                  |
| 41.452.0   | Remboursement HMS                           |                   |                  |                   |                  |                   | 6'278.00         |
| <b>44.</b> | <b>SOINS AMBULATOIRES</b>                   | <b>129'655.55</b> |                  | <b>118'933.50</b> |                  | <b>123'007.70</b> | <b>13'530.00</b> |
| 44.352.0   | Part. frais commiss. sarinoise soins domic. |                   |                  | 416.00            |                  | 419.20            |                  |
| 44.352.1   | Part. aux indemnités forfaitaires           | 51'516.00         |                  | 44'875.00         |                  | 45'043.00         |                  |
| 44.352.3   | Part. à FASDS                               | 71'619.05         |                  | 69'130.00         |                  | 73'103.00         |                  |
| 44.365.0   | Cot. centre puéric. Croix-Rouge             | 6'520.50          |                  | 4'512.50          |                  | 4'442.50          |                  |
| 44.452.0   | Remb. communes et associations de communes  |                   |                  |                   |                  |                   | 13'530.00        |
| <b>46.</b> | <b>SERVICE MEDICAL DES ECOLES</b>           | <b>15'000.00</b>  | <b>10'000.00</b> | <b>15'000.00</b>  | <b>10'000.00</b> | <b>28'462.95</b>  | <b>21'904.80</b> |
| 46.351.0   | Service dentaire, visites médicales         | 15'000.00         |                  | 15'000.00         |                  | 28'462.95         |                  |
| 46.433.0   | Participation des parents soins dentaires   |                   | 10'000.00        |                   | 10'000.00        |                   | 21'904.80        |

| Compte      | Désignation                               | Budget 2016         |                  | Budget 2015         |                   | Comptes 2014      |                   |
|-------------|---|---------------------|------------------|---------------------|-------------------|-------------------|-------------------|
|             |   | Charges             | Revenus          | Charges             | Revenus           | Charges           | Revenus           |
| <b>5.</b>   | <b>AFFAIRES SOCIALES</b>                  | <b>1'056'149.55</b> | <b>62'305.00</b> | <b>1'083'234.55</b> | <b>163'074.30</b> | <b>990'870.29</b> | <b>151'704.15</b> |
| <b>50.</b>  | <b>AVS/APG/AI/ASSURANCE CHOMAGE</b>       |                     | <b>1'630.00</b>  |                     | <b>1'580.00</b>   |                   | <b>1'663.50</b>   |
| 50.451.0    | Agence AVS - indemnité forfaitaire        |                     | 1'630.00         |                     | 1'580.00          |                   | 1'663.50          |
| <b>540.</b> | <b>PROTECTION DE LA JEUNESSE</b>          | <b>57'530.00</b>    | <b>75.00</b>     | <b>132'185.30</b>   | <b>43'153.30</b>  | <b>103'992.69</b> | <b>38'894.95</b>  |
| 540.300.00  | Jetons de présence du conseil communal    | 1'200.00            |                  | 2'400.00            |                   | 426.50            |                   |
| 540.303.00  | Cotisations AVS, AI, AC, APG              | 180.00              |                  | 336.00              |                   | 62.70             |                   |
| 540.311.00  | Achat machines, matériel, mobilier        | 150.00              |                  | 300.00              |                   | 24.60             |                   |
| 540.316.00  | Frais de location (mat. informat. + tél.) | 500.00              |                  | 500.00              |                   | 373.40            |                   |
| 540.351.00  | Part. assoc. Mamans de jour               | 10'000.00           |                  | 12'000.00           |                   | 11'267.10         |                   |
| 540.365.00  | Part. à école maternelle "Souris Verte"   |                     |                  | 68'649.30           |                   | 58'088.95         |                   |
| 540.365.01  | Part. à crèche "Les Poussins"             | 9'500.00            |                  | 14'000.00           |                   | 12'779.80         |                   |
| 540.365.02  | Conventions particulières                 | 15'000.00           |                  | 10'000.00           |                   | 2'492.00          |                   |
| 540.365.04  | Part. à crèche "Le P'tit Bonheur"         | 21'000.00           |                  | 24'000.00           |                   | 18'477.64         |                   |
| 540.436.00  | Retenues AVS/AI/AC                        |                     | 75.00            |                     | 150.00            |                   | 32.20             |
| 540.436.01  | Remboursement de tiers                    |                     |                  |                     |                   |                   | 2'485.00          |
| 540.452.00  | Location infrastructure "Souris verte"    |                     |                  |                     | 43'003.30         |                   | 36'377.75         |
| <b>541.</b> | <b>Ecole maternelle</b>                   | <b>112'721.65</b>   | <b>60'500.00</b> | <b>118'266.00</b>   | <b>118'266.00</b> | <b>110'480.90</b> | <b>110'480.90</b> |
| 541.302.00  | Traitement animatrice                     | 51'376.00           |                  | 50'879.00           |                   | 50'382.80         |                   |
| 541.303.00  | Charges sociales AVS/AI/APG               | 7'802.75            |                  | 7'757.80            |                   | 7'781.50          |                   |
| 541.304.00  | Charge sociales LPP                       | 6'479.60            |                  | 6'399.20            |                   | 6'304.80          |                   |
| 541.305.00  | Assurances LAM + LAA                      | 1'580.35            |                  | 1'576.70            |                   | 1'559.90          |                   |
| 541.309.00  | Frais formation, perfectionnement         | 150.00              |                  | 150.00              |                   |                   |                   |
| 541.310.00  | Photocopies, imprimés, matériel bureau    | 800.00              |                  | 800.00              |                   | 544.85            |                   |
| 541.313.00  | Achat de matériel et de marchandises      | 100.00              |                  | 100.00              |                   | 80.80             |                   |
| 541.313.01  | Achat de matériel d'usage courant         | 700.00              |                  | 700.00              |                   | 679.85            |                   |
| 541.316.00  | Frais d'infrastructure                    |                     |                  | 43'003.30           |                   | 36'377.75         |                   |
| 541.317.00  | Frais de réception, cadeaux divers        | 100.00              |                  | 100.00              |                   | 9.40              |                   |
| 541.318.00  | Frais administratifs                      |                     |                  | 6'200.00            |                   | 6'313.20          |                   |
| 541.318.01  | Frais de port, téléphone, poursuites      | 350.00              |                  | 300.00              |                   | 284.70            |                   |
| 541.319.00  | Cotisations, remboursement à des tiers    | 200.00              |                  | 200.00              |                   | 80.00             |                   |
| 541.390.00  | Imput. interne frais bancaires            | 100.00              |                  | 100.00              |                   | 81.35             |                   |
| 541.390.01  | Imput. interne personnel administratif    | 6'400.00            |                  |                     |                   |                   |                   |
| 541.390.02  | Imput. interne frais d'infrastructure     | 36'582.95           |                  |                     |                   |                   |                   |

| Compte     | Désignation  | Budget 2016 |                   | Budget 2015   |                   | Comptes 2014 |                   |
|------------|--|-------------|-------------------|---------------|-------------------|--------------|-------------------|
|            |  | Charges     | Revenus           | Charges       | Revenus           | Charges      | Revenus           |
| 541.433.00 | Participation des parents, écolage                         |             | 52'840.00         |               | 41'605.00         |              | 43'875.00         |
| 541.433.02 | Participation parents, inscriptions, ouverture de dossiers |             | 1'400.00          |               | 1'850.00          |              | 1'850.00          |
| 541.436.00 | Retenue des charges sociales                               |             | 6'250.00          |               | 6'151.70          |              | 6'079.45          |
| 541.436.01 | Remboursement de tiers                                     |             |                   |               |                   |              | 21.45             |
| 541.452.00 | Part. Commune La Brillaz (infrastruct.)                    |             |                   |               | 43'003.30         |              | 36'377.75         |
| 541.462.00 | Part. Commune La Brillaz (écolage)                         |             |                   |               | 25'646.00         |              | 19'719.20         |
| 541.462.03 | Subvention communale La Brillaz                            |             |                   |               |                   |              | 1'992.00          |
| 541.462.04 | Subvention communale Corserey                              |             |                   |               |                   |              | 564.00            |
| 541.490.00 | Imput. interne intérêts bancaires                          |             | 10.00             |               | 10.00             |              | 2.05              |
| <b>55.</b> | <b>INSTITUTIONS POUR HANDICAPES</b>                        |             | <b>439'430.50</b> |               | <b>427'358.85</b> |              | <b>407'307.80</b> |
| 55.351.0   | Instit. spécialisées Handicapés - Inadaptés                |             | 439'430.50        |               | 427'358.85        |              | 407'307.80        |
| <b>56.</b> | <b>ENCOURAGEMENT A LA CONSTRUCTION<br/>LOGEMENTS</b>       |             | <b>2'500.00</b>   |               | <b>2'500.00</b>   |              | <b>2'425.75</b>   |
| 56.365.0   | Subsides pour HLM  |             | 2'500.00          |               | 2'500.00          |              | 2'425.75          |
| <b>58.</b> | <b>ASSISTANCE</b>  |             | <b>443'967.40</b> | <b>100.00</b> | <b>402'924.40</b> | <b>75.00</b> | <b>366'663.15</b> |
| 58.300.0   | Jetons de présence du conseil communal                     |             | 1'600.00          |               | 1'600.00          |              | 197.15            |
| 58.303.0   | Cotisations AVS, AI, AC, APG                               |             | 240.00            |               | 168.00            |              | 29.00             |
| 58.351.1   | Contributions entretien non-récupérées                     |             | 11'360.60         |               | 10'431.35         |              | 10'069.80         |
| 58.351.2   | Part. allocations familiales de non-actifs                 |             | 11'105.85         |               | 7'643.40          |              | 9'202.50          |
| 58.351.3   | Aide aux victimes d'infractions (AVI)                      |             | 3'546.35          |               | 3'335.60          |              | 3'092.95          |
| 58.351.4   | Part. Fonds cantonal de l'emploi (LEAC)                    |             | 27'945.00         |               | 27'000.00         |              | 27'075.00         |
| 58.351.5   | Part. LASOC, loi sur aide sociale (Sarine)                 |             | 174'970.95        |               | 168'145.15        |              | 157'904.85        |
| 58.351.6   | Frais scolaires impayés par les parents                    |             |                   |               |                   |              | 376.35            |
| 58.352.0   | Part. Service social inter-communal                        |             | 196'680.00        |               | 168'526.00        |              | 143'041.00        |
| 58.352.1   | Part. frais services sociaux spécialisés                   |             | 15'018.65         |               | 14'574.90         |              | 14'058.80         |
| 58.366.0   | Aide indiv. non-paiement assur. maladie                    |             |                   |               |                   |              | 655.75            |
| 58.366.1   | Aide individuelle d'assistance                             |             | 1'500.00          |               | 1'500.00          |              | 960.00            |
| 58.436.0   | Remboursement de tiers                                     |             |                   |               |                   |              | 655.75            |
| 58.436.1   | Retenues AVS-AC  |             |                   | 100.00        |                   | 75.00        | 9.05              |

| Compte     | Désignation                                  | Budget 2016       |                   | Budget 2015       |                   | Comptes 2014      |                   |
|------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|            |  | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| 6.         | <b>TRANSPORTS ET COMMUNICATIONS</b>          | 589'678.20        | 138'463.00        | 580'004.25        | 138'155.00        | 598'809.65        | 139'250.30        |
| <b>61.</b> | <b>ROUTES CANTONALES</b>                     | <b>60'156.00</b>  |                   | <b>60'817.00</b>  |                   | <b>56'249.80</b>  |                   |
| 61.351.0   | Part. aux dépenses canton.(trafic région.)   | 60'156.00         |                   | 60'817.00         |                   | 56'249.80         |                   |
| <b>62.</b> | <b>ROUTES COMMUNALES ET GENIE CIVIL</b>      | <b>517'718.20</b> | <b>138'463.00</b> | <b>519'187.25</b> | <b>138'155.00</b> | <b>542'559.85</b> | <b>139'250.30</b> |
| 62.300.0   | Jetons de présence du conseil communal       | 4'000.00          |                   | 4'000.00          |                   | 3'964.50          |                   |
| 62.301.0   | Traitement du personnel édilitaire           | 151'000.00        |                   | 149'500.00        |                   | 149'225.15        |                   |
| 62.301.1   | Allocations familiales                       | 12'480.00         |                   | 11'760.00         |                   | 11'760.00         |                   |
| 62.303.0   | Charges sociales, AVS/AI/APG                 | 23'329.00         |                   | 23'101.00         |                   | 22'534.30         |                   |
| 62.304.0   | Charges sociales, LPP                        | 19'308.00         |                   | 19'067.00         |                   | 18'789.00         |                   |
| 62.305.0   | Cotisations aux assurances maladie-accid.    | 6'877.00          |                   | 8'340.00          |                   | 10'811.15         |                   |
| 62.306.0   | Frais d'équipement                           | 1'000.00          |                   | 1'000.00          |                   | 1'000.00          |                   |
| 62.311.1   | Achat de petit matériel                      | 2'000.00          |                   | 2'000.00          |                   | 5'294.05          |                   |
| 62.312.0   | Frais d'éclairage public                     | 17'000.00         |                   | 21'420.00         |                   | 19'273.00         |                   |
| 62.312.1   | Electricité local édilité                    |                   |                   |                   |                   | 20.85             |                   |
| 62.313.1   | Achat de carburant                           | 10'000.00         |                   | 10'000.00         |                   | 9'171.45          |                   |
| 62.314.0   | Entretien des routes                         | 83'750.00         |                   | 70'000.00         |                   | 125'179.55        |                   |
| 62.314.1   | Déblaiement, sablage et protection hivernale | 32'000.00         |                   | 32'000.00         |                   | 13'479.40         |                   |
| 62.314.2   | Entretien éclairage                          | 3'867.25          |                   | 4'700.00          |                   | 3'873.45          |                   |
| 62.314.3   | Entretien collecteur des routes              |                   |                   | 6'000.00          |                   |                   |                   |
| 62.315.0   | Frais de véhicule et des machines            | 20'000.00         |                   | 20'000.00         |                   | 14'766.15         |                   |
| 62.318.0   | Frais d'assurances pour véhicules            | 5'500.00          |                   | 5'500.00          |                   | 5'260.10          |                   |
| 62.318.1   | Frais administratifs (port, téléphone)       | 1'700.00          |                   | 1'700.00          |                   | 1'635.20          |                   |
| 62.318.2   | Assurance ECAB                               | 16.50             |                   | 16.50             |                   | 16.30             |                   |
| 62.318.5   | Honoraires divers                            | 10'500.00         |                   | 8'500.00          |                   | 7'733.50          |                   |
| 62.319.0   | Impôts sur les véhicules                     | 2'600.00          |                   | 2'600.00          |                   | 2'708.00          |                   |
| 62.390.0   | Imput. interne, amortissement obligatoire    | 96'204.65         |                   | 91'608.70         |                   | 91'608.70         |                   |
| 62.390.1   | Imput. interne, intérêts des dettes          | 7'808.60          |                   | 19'596.85         |                   | 17'678.85         |                   |
| 62.390.3   | Imputation interne amortissement structurel  | 6'777.20          |                   | 6'777.20          |                   | 6'777.20          |                   |
| 62.434.0   | Participation de tiers                       |                   |                   |                   |                   |                   | 935.00            |
| 62.434.1   | Taxes d'utilisation, servitudes              |                   |                   |                   |                   |                   | 619.65            |
| 62.435.0   | Ventes et prestations de service             |                   |                   |                   |                   |                   | 1'215.00          |
| 62.436.0   | Remb. de tiers et d'assurances               |                   |                   |                   |                   |                   | 782.50            |

| Compte    | Désignation   | Budget 2016 |                  | Budget 2015 |           | Comptes 2014 |           |
|-----------|---|-------------|------------------|-------------|-----------|--------------|-----------|
|           |   | Charges     | Revenus          | Charges     | Revenus   | Charges      | Revenus   |
| 62.436.1  | Remb. APG + allocations familiales                          |             | 12'480.00        |             | 11'760.00 |              | 11'760.00 |
| 62.436.2  | Retenues sociales s/salaires AVS                            |             | 11'664.00        |             | 11'550.00 |              | 9'558.75  |
| 62.436.3  | Retenues LPP  |             | 7'723.00         |             | 7'627.00  |              | 7'167.15  |
| 62.436.4  | Retenues s/salaires pour ass. perte gain                    |             | 596.00           |             | 1'218.00  |              | 1'212.25  |
| 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                    |             | 2'000.00         |             | 2'000.00  |              | 2'000.00  |
| 62.490.4  | Imput. interne entr. collecteurs+STEP LO+ON                 |             | 1'000.00         |             | 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>11'804.00</b> |             |           |              |           |
| 64.351.0  | Participation au fonds fédéral d'infrastructure ferroviaire |             | 11'804.00        |             |           |              |           |

| Compte    | Désignation                                | Budget 2016 |            | Budget 2015 |            | Comptes 2014 |            |
|-----------|--|-------------|------------|-------------|------------|--------------|------------|
|           |  | Charges     | Revenus    | Charges     | Revenus    | Charges      | Revenus    |
| 7.        | PROTECTION ET AMENAGEMENT ENVIRONNEMENT    | 999'092.00  | 904'289.90 | 911'784.00  | 880'676.00 | 939'247.24   | 934'691.25 |
| 70.       | PROTECTION ET AMENAGEMENT ENVIRONNEMENT    | 299'250.00  | 299'250.00 | 283'170.00  | 283'170.00 | 319'443.00   | 319'443.00 |
| 700.      | APPROVISIONNEMENT EN EAU                   | 299'250.00  | 299'250.00 | 283'170.00  | 283'170.00 | 319'443.00   | 319'443.00 |
| 700.300.0 | Jetons de présence du conseil communal     | 5'600.00    |            | 4'400.00    |            | 3'114.30     |            |
| 700.303.0 | Cotisations AVS, AI, APG, AC, LAA          | 840.00      |            | 660.00      |            | 458.10       |            |
| 700.311.0 | Achat de matériel                          | 4'500.00    |            | 2'000.00    |            | 21'009.35    |            |
| 700.312.0 | Achats d'eau AESO                          | 214'500.00  |            | 214'500.00  |            | 258'495.60   |            |
| 700.312.1 | Electricité, force motrice                 | 4'000.00    |            | 4'000.00    |            | 3'677.35     |            |
| 700.312.2 | Concession eau potable                     | 500.00      |            | 500.00      |            | 500.00       |            |
| 700.313.1 | Achat de compteurs                         | 3'200.00    |            | 4'000.00    |            | 2'522.90     |            |
| 700.314.0 | Entretien et rénovation des installations  | 16'440.00   |            | 10'340.00   |            | 14'569.80    |            |
| 700.314.1 | Entretien d'hydrantes                      | 2'600.00    |            | 2'400.00    |            | 43.75        |            |
| 700.316.0 | Frais de cadastre                          | 2'000.00    |            | 2'000.00    |            | 537.60       |            |
| 700.318.0 | Frais d'analyses                           | 500.00      |            | 500.00      |            | 11.00        |            |
| 700.318.1 | Frais d'assurance                          | 350.00      |            | 350.00      |            | 341.15       |            |
| 700.318.2 | Honoraires                                 | 22'700.00   |            | 1'600.00    |            | 1'210.15     |            |
| 700.318.3 | Frais téléphone ( STAP + surpression)      | 400.00      |            | 400.00      |            | 301.35       |            |
| 700.319.0 | Indemnité pour dommages                    | 200.00      |            | 200.00      |            | 200.00       |            |
| 700.380.0 | Versement au Fonds de réserve              | 9'343.40    |            | 24'116.75   |            |              |            |
| 700.390.1 | Imput. interne Intérêts des dettes         | 3'576.60    |            | 3'203.25    |            | 4'450.60     |            |
| 700.390.2 | Imp. interne du service des eaux           | 8'000.00    |            | 8'000.00    |            | 8'000.00     |            |
| 700.402.0 | Taxes d'hydrants                           |             | 27'800.00  |             | 27'100.00  |              | 27'758.40  |
| 700.434.0 | Location des compteurs                     |             | 14'900.00  |             | 14'800.00  |              | 14'848.75  |
| 700.434.1 | Taxe de raccordement (abonnement annuel)   |             | 14'100.00  |             | 14'000.00  |              | 14'058.30  |
| 700.435.0 | Vente d'eau                                |             | 152'000.00 |             | 144'000.00 |              | 152'396.20 |
| 700.435.1 | Vente d'eau à l'AESO                       |             | 84'500.00  |             | 78'000.00  |              | 99'594.00  |
| 700.436.0 | Remboursement d'assurance + Droits passage |             |            |             |            |              | 9.50       |
| 700.436.1 | Retenues AVS, AI, APG, AC, LAA             |             | 350.00     |             | 270.00     |              | 69.80      |
| 700.461.0 | Subventions ECAB                           |             |            |             |            |              | 4'427.50   |
| 700.480.0 | Prélèvement au Fonds des Eaux              |             |            |             |            |              | 1'558.00   |



| Compte      | Désignation                                       | Budget 2016       |                   | Budget 2015       |                   | Comptes 2014      |                   |
|-------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|             |   | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| 700.490.1   | Imputation interne FC Lentigny                    |                   | 5'600.00          |                   | 5'000.00          |                   | 4'722.55          |
| <b>71.</b>  | <b>PROTECTION DES EAUX</b>                        | <b>404'050.00</b> | <b>404'050.00</b> | <b>395'850.00</b> | <b>395'850.00</b> | <b>406'346.85</b> | <b>406'346.85</b> |
| <b>710.</b> | <b>COLLECTEURS ET STEP LENTIGNY</b>               | <b>208'650.00</b> | <b>208'650.00</b> | <b>206'150.00</b> | <b>206'150.00</b> | <b>211'028.20</b> | <b>211'028.20</b> |
| 710.300.0   | Jetons de présence du conseil communal            | 7'560.00          |                   | 6'080.00          |                   | 5'494.95          |                   |
| 710.301.0   | Salaires gardien STEP                             | 8'000.00          |                   | 8'000.00          |                   | 6'734.35          |                   |
| 710.303.0   | Cotisations AVS/AI/AC/APG                         | 2'340.00          |                   | 2'100.00          |                   | 1'798.90          |                   |
| 710.305.0   | Cotisations aux assurances maladies-acc.          | 170.00            |                   | 120.00            |                   | 77.20             |                   |
| 710.311.0   | Achats machines, matériel STEP                    | 1'000.00          |                   | 2'000.00          |                   | 97.15             |                   |
| 710.312.0   | Eau, électricité, combustible STEP                | 13'500.00         |                   | 15'500.00         |                   | 13'103.05         |                   |
| 710.313.0   | Achats de marchandises et produits STEP           | 400.00            |                   | 400.00            |                   | 256.60            |                   |
| 710.313.1   | Produits de fonctionnement STEP                   | 4'000.00          |                   | 4'000.00          |                   | 3'240.60          |                   |
| 710.314.0   | Entretien et service après-vente                  | 3'500.00          |                   | 3'300.00          |                   | 1'732.05          |                   |
| 710.314.1   | Entretien collecteurs                             | 30'800.00         |                   | 10'000.00         |                   | 1'923.60          |                   |
| 710.314.2   | Maintien valeur collecteur, réparation            | 5'000.00          |                   | 12'500.00         |                   | 2'876.25          |                   |
| 710.316.0   | Frais cadastre                                    | 1'000.00          |                   | 1'000.00          |                   | 1'239.70          |                   |
| 710.317.0   | Dédommagements                                    | 500.00            |                   | 500.00            |                   | 340.00            |                   |
| 710.318.0   | Assurance STEP                                    | 1'800.00          |                   | 1'750.00          |                   | 1'782.40          |                   |
| 710.318.1   | Téléphone STEP                                    | 400.00            |                   | 400.00            |                   | 282.45            |                   |
| 710.318.3   | Evacuation des boues E + S                        | 25'000.00         |                   | 25'000.00         |                   | 17'063.85         |                   |
| 710.318.4   | Frais d'analyses                                  | 11'000.00         |                   | 11'000.00         |                   | 10'026.00         |                   |
| 710.318.6   | Frais de vidange dessableur                       | 4'000.00          |                   | 4'000.00          |                   | 1'400.00          |                   |
| 710.318.7   | Honoraires et services                            | 2'700.00          |                   | 11'900.00         |                   | 5'076.75          |                   |
| 710.319.2   | Taxe sur les véhicules à moteur (micro-polluants) | 8'118.00          |                   |                   |                   |                   |                   |
| 710.380.0   | Attribution à la réserve                          | 68'316.05         |                   | 78'804.70         |                   | 134'380.90        |                   |
| 710.390.1   | Imput. interne, frais financier                   | 7'545.95          |                   | 5'795.30          |                   | 101.45            |                   |
| 710.390.2   | Imputation interne travaux voirie                 | 2'000.00          |                   | 2'000.00          |                   | 2'000.00          |                   |
| 710.434.0   | Taxes d'utilisation                               |                   | 70'000.00         |                   | 68'700.00         |                   | 69'884.20         |
| 710.434.1   | Taxes annuelles de base                           |                   | 137'500.00        |                   | 136'400.00        |                   | 137'358.60        |
| 710.436.0   | Remboursement de tiers et d'assurances            |                   |                   |                   |                   |                   | 189.40            |
| 710.436.1   | Retenues AVS/AI/AC                                |                   | 950.00            |                   | 850.00            |                   | 576.45            |
| 710.452.1   | Participation Autigny, briquetterie               |                   | 200.00            |                   | 200.00            |                   | 262.90            |
| 710.480.0   | Prélèvement réserve                               |                   |                   |                   |                   |                   | 2'756.65          |

| Compte      | Désignation                                | Budget 2016       |                   | Budget 2015       |                   | Comptes 2014      |                   |
|-------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|             |  | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| <b>711.</b> | <b>COLLECTEURS ET STEP ONNENS-LOVENS</b>   | <b>195'400.00</b> | <b>195'400.00</b> | <b>189'700.00</b> | <b>189'700.00</b> | <b>195'318.65</b> | <b>195'318.65</b> |
| 711.314.1   | Entretien collecteurs                      | 15'500.00         |                   | 10'000.00         |                   | 2'346.55          |                   |
| 711.314.2   | Maintien valeur collecteurs, réparation    | 5'000.00          |                   | 5'000.00          |                   |                   |                   |
| 711.316.0   | Frais de cadastre                          | 1'000.00          |                   | 1'000.00          |                   | 619.80            |                   |
| 711.318.0   | Honoraires                                 | 2'500.00          |                   | 2'500.00          |                   | 560.85            |                   |
| 711.352.1   | Frais d'exploitation de la STEP            | 33'239.00         |                   | 32'300.00         |                   | 25'405.80         |                   |
| 711.380.0   | Attribution à la réserve                   | 129'156.00        |                   | 133'395.00        |                   | 160'880.65        |                   |
| 711.390.0   | Imputation interne des amortissements      | 8'005.00          |                   | 4'505.00          |                   | 4'505.00          |                   |
| 711.390.2   | Imputation interne travaux voirie          | 1'000.00          |                   | 1'000.00          |                   | 1'000.00          |                   |
| 711.434.0   | Taxes d'utilisation                        |                   | 60'200.00         |                   | 54'100.00         |                   | 60'168.00         |
| 711.434.1   | Taxes annuelles de base                    |                   | 135'200.00        |                   | 135'600.00        |                   | 135'150.65        |
| <b>720.</b> | <b>ORDURES MENAGERES</b>                   | <b>162'650.00</b> | <b>162'650.00</b> | <b>160'700.00</b> | <b>160'700.00</b> | <b>156'341.50</b> | <b>156'341.50</b> |
| 720.300.0   | Jetons de présence du conseil communal     | 1'500.00          |                   | 1'000.00          |                   | 2'423.20          |                   |
| 720.301.0   | Salaire surveillant déchetterie            | 28'000.00         |                   | 16'500.00         |                   | 14'546.75         |                   |
| 720.303.0   | Cotisations AVS, AI, APG, AC, LAA          | 4'425.00          |                   | 2'625.00          |                   | 2'496.30          |                   |
| 720.305.0   | Cotisations aux assurances maladies-acc.   | 620.00            |                   | 300.00            |                   | 166.70            |                   |
| 720.311.0   | Achats de conteneurs et aménagement places | 2'500.00          |                   | 2'500.00          |                   |                   |                   |
| 720.313.0   | Achat de copeaux de bois                   | 200.00            |                   | 200.00            |                   | 320.00            |                   |
| 720.314.0   | Frais d'exploit. et entr. des déchetteries | 500.00            |                   | 500.00            |                   | 175.75            |                   |
| 720.318.00  | Frais de ramassage et décharge             | 48'000.00         |                   | 48'000.00         |                   | 44'198.03         |                   |
| 720.318.10  | Frais de ramassage papier                  | 7'000.00          |                   | 7'500.00          |                   | 6'659.95          |                   |
| 720.318.20  | Frais de ramassage verre                   | 3'000.00          |                   | 3'000.00          |                   | 2'982.80          |                   |
| 720.318.30  | Frais de ramassage des huiles              | 200.00            |                   | 100.00            |                   |                   |                   |
| 720.318.40  | Frais pour déchets verts (branches, etc.)  | 16'000.00         |                   | 11'000.00         |                   | 11'000.00         |                   |
| 720.318.41  | Frais de ramassage déchets végétaux/gazon  | 12'000.00         |                   | 12'000.00         |                   | 11'160.00         |                   |
| 720.318.60  | Frais de ramassage bennes à fer            | 1'000.00          |                   | 1'000.00          |                   | 917.95            |                   |
| 720.318.70  | Frais de ramassage fer blanc               | 1'500.00          |                   | 1'500.00          |                   | 1'468.80          |                   |
| 720.318.80  | Frais de ramassage déchets encombrants     | 16'000.00         |                   | 16'000.00         |                   | 17'538.30         |                   |
| 720.318.84  | Frais de ramassage matières inertes        | 4'000.00          |                   | 4'000.00          |                   | 4'028.70          |                   |
| 720.318.95  | Honoraires                                 | 500.00            |                   | 500.00            |                   | 767.40            |                   |
| 720.380.0   | Attribution Réserve obligatoire ordures    | 4'364.80          |                   | 20'934.05         |                   | 23'953.87         |                   |
| 720.390.1   | Imput. interne des frais financiers        | 230.90            |                   | 431.65            |                   | 427.70            |                   |
| 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)            |                   | 65'000.00         |                   | 64'000.00         |                   | 64'530.00         |

| Compte      | Désignation  | Budget 2016      |                 | Budget 2015      |                 | Comptes 2014     |                 |
|-------------|--|------------------|-----------------|------------------|-----------------|------------------|-----------------|
|             |  | Charges          | Revenus         | Charges          | Revenus         | Charges          | Revenus         |
| 720.434.1   | Taxe d'utilisation (Taxe au sac)                       |                  | 64'000.00       |                  | 64'000.00       |                  | 58'965.10       |
| 720.434.2   | Taxe déchets verts et compostables                     |                  | 20'000.00       |                  | 20'000.00       |                  | 20'002.50       |
| 720.435.0   | Recyclage, ramassage verre, etc                        |                  | 4'000.00        |                  | 4'000.00        |                  | 2'548.60        |
| 720.435.1   | Emoluments ferraille                                   |                  | 2'500.00        |                  | 2'500.00        |                  | 2'676.80        |
| 720.435.2   | Produit vente de copeaux de bois                       |                  | 250.00          |                  | 100.00          |                  | 253.75          |
| 720.435.3   | Ristourne sur papier/carton                            |                  | 5'000.00        |                  | 5'000.00        |                  | 6'277.55        |
| 720.436.0   | Retenues AVS, AI, APG, AC, LAA                         |                  | 1'900.00        |                  | 1'100.00        |                  | 882.00          |
| 720.436.1   | remboursement de tiers et d'assurances                 |                  |                 |                  |                 |                  | 5.20            |
| 720.437.0   | Amendes  |                  |                 |                  |                 |                  | 200.00          |
| <b>740.</b> | <b>CIMETIERE</b>                                       | <b>21'500.00</b> | <b>5'435.00</b> | <b>14'500.00</b> | <b>7'435.00</b> | <b>11'584.45</b> | <b>6'757.90</b> |
| 740.300.0   | Jetons et frais de commission vacation                 | 520.00           |                 | 520.00           |                 | 1'310.00         |                 |
| 740.303.0   | Cotisations AVS, AI, APG, AC, LAA                      | 80.00            |                 | 80.00            |                 | 192.70           |                 |
| 740.313.0   | Plaques columbarium                                    | 2'400.00         |                 | 2'400.00         |                 | 1'149.15         |                 |
| 740.313.1   | Achat fournitures et marchandises jardin des souvenirs | 7'000.00         |                 |                  |                 |                  |                 |
| 740.314.0   | Frais d'entretien, marchandises                        | 3'000.00         |                 | 3'000.00         |                 | 1'390.70         |                 |
| 740.316.0   | Location de machines                                   | 1'200.00         |                 | 1'200.00         |                 | 223.10           |                 |
| 740.318.1   | Honoraires   | 300.00           |                 | 300.00           |                 | 318.80           |                 |
| 740.390.2   | Imput. interne travaux cimetièr                        | 7'000.00         |                 | 7'000.00         |                 | 7'000.00         |                 |
| 740.434.0   | Taxes d'entrées et concessions                         |                  |                 |                  |                 |                  | 2'040.00        |
| 740.434.1   | Travaux pour des tiers                                 |                  | 3'000.00        |                  | 5'000.00        |                  | 3'512.50        |
| 740.434.2   | Remb. plaques columbarium                              |                  | 2'400.00        |                  | 2'400.00        |                  | 1'149.15        |
| 740.436.0   | Retenues AVS, AI, APG, AC, LAA                         |                  | 35.00           |                  | 35.00           |                  | 56.25           |
| <b>750.</b> | <b>CORRECTION DES EAUX ET ENDIGUEMENTS</b>             | <b>1'592.00</b>  | <b>4.90</b>     | <b>6'144.00</b>  | <b>1'735.00</b> | <b>3'026.84</b>  | <b>28.30</b>    |
| 750.300.0   | Jetons de présence du conseil communal                 | 80.00            |                 | 560.00           |                 | 646.50           |                 |
| 750.303.0   | Cotisations AVS, AC, AI, APG                           | 12.00            |                 | 84.00            |                 | 95.10            |                 |
| 750.314.0   | Travaux de conservation des ouvrages                   | 1'500.00         |                 | 1'500.00         |                 |                  |                 |
| 750.318.0   | Honoraires et prestations de service                   |                  |                 | 4'000.00         |                 | 2'285.24         |                 |
| 750.436.0   | Retenues AVS, AI, APG, AC                              |                  | 4.90            |                  | 35.00           |                  | 28.30           |
| 750.461.0   | Subvention cantonale                                   |                  |                 |                  | 1'700.00        |                  |                 |
| <b>780.</b> | <b>PROTECTION DE LA NATURE</b>                         |                  |                 | <b>1'000.00</b>  |                 | <b>981.70</b>    |                 |
| 780.313.0   | Achat fournitures déchets canins                       |                  |                 | 1'000.00         |                 | 981.70           |                 |

| Compte      | Désignation                              | Budget 2016       |                  | Budget 2015      |                  | Comptes 2014     |                  |
|-------------|--|-------------------|------------------|------------------|------------------|------------------|------------------|
|             |  | Charges           | Revenus          | Charges          | Revenus          | Charges          | Revenus          |
| <b>790.</b> | <b>AMENAGEMENT DU TERRITOIRE</b>         | <b>110'050.00</b> | <b>32'900.00</b> | <b>50'420.00</b> | <b>31'786.00</b> | <b>41'522.90</b> | <b>45'773.70</b> |
| 790.300.0   | Jetons et frais de commission, vacation  | 15'000.00         |                  | 14'000.00        |                  | 10'325.00        |                  |
| 790.300.1   | Jetons et frais des commissions          | 16'000.00         |                  | 14'570.00        |                  | 15'918.25        |                  |
| 790.303.0   | Cotisations AVS, AI, APG, AC, LAA        | 4'650.00          |                  | 4'000.00         |                  | 3'860.40         |                  |
| 790.305.0   | Cotisations aux assurances maladies-acc. | 400.00            |                  | 350.00           |                  | 118.30           |                  |
| 790.318.0   | Honoraires des urbanistes et géomètres   | 16'500.00         |                  | 16'500.00        |                  | 10'242.60        |                  |
| 790.318.1   | Permis de construire                     | 1'000.00          |                  | 500.00           |                  | 675.00           |                  |
| 790.318.2   | Cadastre                                 | 500.00            |                  | 500.00           |                  | 383.35           |                  |
| 790.390.4   | Imput. interne personnel administratif   | 56'000.00         |                  |                  |                  |                  |                  |
| 790.431.0   | Autorisations de construire              |                   | 30'000.00        |                  | 30'000.00        |                  | 44'338.00        |
| 790.436.0   | Retenues AVS, AI, APG, AC, LAA           |                   | 1'900.00         |                  | 1'786.00         |                  | 960.70           |
| 790.436.1   | Participation de tiers                   |                   | 1'000.00         |                  |                  |                  | 475.00           |

| Compte     | Désignation                                  | Budget 2016      |                 | Budget 2015      |                 | Comptes 2014     |                 |
|------------|--|------------------|-----------------|------------------|-----------------|------------------|-----------------|
|            |  | Charges          | Revenus         | Charges          | Revenus         | Charges          | Revenus         |
| <b>8.</b>  | <b>ECONOMIE</b>                              | <b>16'082.00</b> | <b>1'627.05</b> | <b>17'166.00</b> | <b>1'537.50</b> | <b>18'752.15</b> | <b>1'188.30</b> |
| <b>80.</b> | <b>AGRICULTURE</b>                           | <b>526.00</b>    | <b>14.75</b>    | <b>480.00</b>    | <b>12.50</b>    | <b>614.10</b>    | <b>233.10</b>   |
| 80.300.0   | Jetons de présence du conseil communal       | 240.00           |                 | 200.00           |                 | 300.00           |                 |
| 80.303.0   | Cotisations AVS, AI, AC, APG                 | 36.00            |                 | 30.00            |                 | 44.10            |                 |
| 80.317.0   | Dédommagements                               | 200.00           |                 | 200.00           |                 | 220.00           |                 |
| 80.364.0   | Part. aux syndicats d'améliorations foncièr. | 50.00            |                 | 50.00            |                 | 50.00            |                 |
| 80.436.1   | Remboursements de tiers                      |                  |                 |                  |                 |                  | 220.00          |
| 80.436.2   | Retenues AVS, AI, APG, AC                    |                  | 14.75           |                  | 12.50           |                  | 13.10           |
| <b>81.</b> | <b>FORETS</b>                                | <b>15'556.00</b> | <b>1'612.30</b> | <b>16'686.00</b> | <b>1'525.00</b> | <b>18'138.05</b> | <b>955.20</b>   |
| 81.300.0   | Jetons de présence du conseil communal       | 200.00           |                 | 400.00           |                 | 577.55           |                 |
| 81.303.0   | Cotisations AVS, AI, APG, AC, LAA            | 30.00            |                 | 60.00            |                 | 85.00            |                 |
| 81.313.0   | Achat de fournitures et marchandises         |                  |                 |                  |                 | 930.00           |                 |
| 81.314.0   | Entretien des routes forestières             |                  |                 | 900.00           |                 | 1'244.00         |                 |
| 81.318.1   | Frais de fonctionnement hangar forestier     | 50.00            |                 | 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            | 15'026.00        |                 | 15'026.00        |                 | 15'026.00        |                 |
| 81.435.0   | Produit des ventes de bois                   |                  | 1'000.00        |                  | 1'500.00        |                  |                 |
| 81.435.2   | Vente et prestations de service              |                  | 600.00          |                  |                 |                  | 930.00          |
| 81.436.1   | Retenues AVS, AI, APG, AC, LAA               |                  | 12.30           |                  | 25.00           |                  | 25.20           |

| Compte      | Désignation   | Budget 2016         |                     | Budget 2015         |                     | Comptes 2014        |                     |
|-------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|             |   | Charges             | Revenus             | Charges             | Revenus             | Charges             | Revenus             |
| <b>9.</b>   | <b>FINANCES ET IMPOTS</b>                               | <b>1'269'342.65</b> | <b>6'056'407.10</b> | <b>1'329'378.40</b> | <b>5'927'266.90</b> | <b>2'103'326.10</b> | <b>6'538'121.37</b> |
| <b>90.</b>  | <b>IMPOTS</b>   | <b>80'700.00</b>    | <b>5'037'900.00</b> | <b>69'194.00</b>    | <b>4'920'900.00</b> | <b>81'830.30</b>    | <b>4'776'367.62</b> |
| 90.318.0    | Frais de rappel et de poursuites                        | 12'000.00           |                     | 12'000.00           |                     | 11'784.50           |                     |
| 90.318.2    | Frais de percept. impôt véhicules                       | 3'000.00            |                     | 3'000.00            |                     | 2'768.80            |                     |
| 90.318.3    | Frais de percept. impôt sur les chiens                  | 200.00              |                     | 194.00              |                     | 160.00              |                     |
| 90.319.1    | Pertes sur débiteurs-impôts                             | 50'000.00           |                     | 40'000.00           |                     | 55'995.80           |                     |
| 90.319.2    | Pertes sur débiteurs                                    | 3'000.00            |                     | 3'000.00            |                     | 3'000.00            |                     |
| 90.319.3    | Imputation forfaitaire d'impôt                          | 1'500.00            |                     |                     |                     | 1'430.40            |                     |
| 90.320.0    | Intérêts rémunérateur                                   | 11'000.00           |                     | 11'000.00           |                     | 6'690.80            |                     |
| 90.400.0    | Impôt sur le revenu                                     |                     | 4'150'000.00        |                     | 4'044'000.00        |                     | 3'894'471.65        |
| 90.400.1    | Impôt sur la fortune                                    |                     | 260'000.00          |                     | 262'000.00          |                     | 219'721.75          |
| 90.400.2    | Impôt à la source                                       |                     | 45'000.00           |                     | 45'000.00           |                     | 45'223.02           |
| 90.400.4    | Impôt sur les prestations en capital                    |                     | 60'000.00           |                     | 60'000.00           |                     | 87'118.40           |
| 90.401.0    | Impôt sur le bénéfice (personnes morales)               |                     | 35'000.00           |                     | 35'000.00           |                     | 37'306.10           |
| 90.401.1    | Impôt sur le capital (pers. morales)                    |                     | 7'000.00            |                     | 7'000.00            |                     | 15'555.35           |
| 90.402.0    | Contribution immobilière                                |                     | 205'000.00          |                     | 190'000.00          |                     | 195'223.10          |
| 90.402.1    | Impôt spéc. immeubles soc., assoc. et fond.             |                     | 2'000.00            |                     | 2'000.00            |                     |                     |
| 90.403.0    | Impôt sur les gains immobiliers et plus-val.            |                     | 40'000.00           |                     | 40'000.00           |                     | 12'225.40           |
| 90.404.0    | Impôt sur les mutations                                 |                     | 90'000.00           |                     | 90'000.00           |                     | 126'892.95          |
| 90.405.0    | Impôt sur les successions et donations                  |                     |                     |                     |                     |                     | 7'512.80            |
| 90.406.0    | Impôt sur les chiens                                    |                     | 3'700.00            |                     | 3'700.00            |                     | 3'200.00            |
| 90.406.2    | Impôt sur les appareils et distributeurs                |                     | 200.00              |                     | 200.00              |                     | 200.00              |
| 90.421.0    | Impôt intérêts moratoires                               |                     | 10'000.00           |                     | 12'000.00           |                     | 8'739.25            |
| 90.421.1    | Intérêts compensatoires                                 |                     | 4'000.00            |                     | 4'000.00            |                     | 2'494.10            |
| 90.436.0    | Remb. frais rappel et pours. -pénal. à fact.            |                     | 6'000.00            |                     | 6'000.00            |                     | 5'117.85            |
| 90.441.0    | Participation impôt cantonal sur véhicules              |                     | 120'000.00          |                     | 120'000.00          |                     | 115'365.90          |
| <b>930</b>  | <b>PEREQUATION FINANCIERE</b>                           |                     | <b>381'397.00</b>   |                     | <b>356'993.00</b>   |                     | <b>332'983.00</b>   |
| 930.462.00  | Péréquation des ressources                              |                     | 282'879.00          |                     | 266'154.00          |                     | 248'270.00          |
| 930.462.01  | Péréquation des besoins                                 |                     | 98'518.00           |                     | 90'839.00           |                     | 84'713.00           |
| <b>94.</b>  | <b>GERANCE FORTUNE ET PATR. ADMIN. &amp; FINANCIER.</b> | <b>1'166'037.85</b> | <b>614'505.30</b>   | <b>1'245'878.95</b> | <b>635'068.45</b>   | <b>1'318'785.45</b> | <b>637'910.60</b>   |
| <b>940.</b> | <b>GERANCE DE LA FORTUNE ET DES DETTES</b>              | <b>483'217.00</b>   | <b>473'517.60</b>   | <b>541'744.45</b>   | <b>531'524.45</b>   | <b>535'734.90</b>   | <b>527'102.55</b>   |

| Compte      | Désignation                                     | Budget 2016       |                  | Budget 2015       |                  | Comptes 2014      |                  |
|-------------|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|             |   | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| 940.300.0   | Jetons de présence du conseil communal          | 4'400.00          |                  | 4'000.00          |                  | 4'640.00          |                  |
| 940.303.0   | Cotisations AVS, AC, AI, APG                    | 660.00            |                  | 560.00            |                  | 682.50            |                  |
| 940.318.0   | Frais bancaires et de c.c.p.                    | 5'000.00          |                  | 6'000.00          |                  | 4'130.40          |                  |
| 940.321.0   | Intérêts des dettes trésorerie                  |                   |                  |                   |                  | 19.30             |                  |
| 940.322.0   | Intérêt des dettes                              | 83'876.60         |                  | 150'000.00        |                  | 145'069.75        |                  |
| 940.330.0   | Amortissements obligatoires                     | 389'270.40        |                  | 381'174.45        |                  | 381'174.45        |                  |
| 940.390.2   | Imput. interne intérêts bancaires CS            |                   |                  |                   |                  | 16.45             |                  |
| 940.390.3   | Imput. interne intérêts bancaires EM            | 10.00             |                  | 10.00             |                  | 2.05              |                  |
| 940.420.0   | Intérêt des capitaux et impôt anticipé          |                   |                  |                   |                  |                   | 567.00           |
| 940.436.0   | Retenues AVS, AI, AC                            |                   | 270.60           |                   | 250.00           |                   | 210.00           |
| 940.490.0   | Imp. interne, amortissement obligatoire         |                   | 389'270.40       |                   | 381'174.45       |                   | 381'174.45       |
| 940.490.1   | Imp. interne des frais financiers               |                   | 83'876.60        |                   | 150'000.00       |                   | 145'069.75       |
| 940.490.3   | Imp. interne frais bancaires EM                 |                   | 100.00           |                   | 100.00           |                   | 81.35            |
| <b>942.</b> | <b>BATIMENTS ECOLES</b>                         | <b>244'679.85</b> | <b>17'369.00</b> | <b>250'544.30</b> | <b>16'810.00</b> | <b>291'554.55</b> | <b>19'326.95</b> |
| 942.300.0   | Jetons de présence du conseil communal          | 1'500.00          |                  | 2'200.00          |                  | 1'990.00          |                  |
| 942.301.0   | Traitement du personnel de conciergerie         | 41'000.00         |                  | 42'180.00         |                  | 41'285.90         |                  |
| 942.303.0   | Cotisations AVS, AI, AC, APG                    | 6'375.00          |                  | 6'660.00          |                  | 6'365.90          |                  |
| 942.304.0   | Cotisations aux caisses de prévoyance           | 2'160.00          |                  |                   |                  |                   |                  |
| 942.305.0   | Cotisations assur. maladies et accidents        | 892.50            |                  | 1'000.00          |                  | 1'146.10          |                  |
| 942.311.0   | Achat mobilier, matériel technique, machine     | 3'000.00          |                  | 2'453.00          |                  | 9'468.45          |                  |
| 942.312.0   | Eau, énergie, combustible                       | 27'000.00         |                  | 25'000.00         |                  | 25'699.70         |                  |
| 942.313.0   | Achat fournitures et marchandises               | 3'000.00          |                  | 1'180.00          |                  | 1'517.05          |                  |
| 942.314.0   | Entretien et rénovation école primaire 1901     | 6'300.00          |                  | 2'500.00          |                  | 33'631.00         |                  |
| 942.314.1   | Entretien et rénovation écoles LO               | 1'000.00          |                  | 11'000.00         |                  | 10'706.10         |                  |
| 942.314.2   | Entretien et rénovation école primaire Caméléon | 6'600.00          |                  | 6'250.00          |                  | 9'291.35          |                  |
| 942.318.0   | Assurance ECAB et divers/conc. radio TV         | 10'500.00         |                  | 10'500.00         |                  | 10'325.25         |                  |
| 942.318.3   | Frais administratifs (port, téléphone,etc.)     | 300.00            |                  | 300.00            |                  | 317.90            |                  |
| 942.390.0   | Imputation interne Amort. obligatoires          | 110'141.75        |                  | 110'141.75        |                  | 110'141.75        |                  |
| 942.390.1   | Imputation interne des frais financiers         | 4'910.60          |                  | 9'179.55          |                  | 9'668.10          |                  |
| 942.390.2   | Imputation interne bâtiment écoles              | 20'000.00         |                  | 20'000.00         |                  | 20'000.00         |                  |
| 942.423.0   | Loyers des appartements                         |                   | 13'685.00        |                   | 13'685.00        |                   | 13'769.80        |
| 942.427.0   | Location infrastructure                         |                   |                  |                   |                  |                   | 2'075.00         |
| 942.436.0   | Retenues AVS, AI, AC                            |                   | 2'615.00         |                   | 2'775.00         |                   | 3'157.15         |
| 942.436.3   | Retenues PG Maladie                             |                   | 205.00           |                   | 350.00           |                   | 325.00           |

| Compte      | Désignation                                 | Budget 2016       |                  | Budget 2015       |                  | Comptes 2014      |                  |
|-------------|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|             |   | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| 942.436.5   | Retenues LPP                                |                   | 864.00           |                   |                  |                   |                  |
| <b>943.</b> | <b>AUTRES BATIMENTS ADMINISTRATIFS</b>      | <b>393'436.90</b> | <b>35'072.00</b> | <b>403'269.05</b> | <b>34'710.00</b> | <b>445'442.80</b> | <b>39'147.00</b> |
| 943.300.0   | Vacations                                   | 1'000.00          |                  | 2'000.00          |                  | 1'870.00          |                  |
| 943.301.0   | Traitement du personnel de conciergerie     | 25'200.00         |                  | 22'000.00         |                  | 23'607.95         |                  |
| 943.303.0   | Cotisations AVS-AC-AI                       | 3'930.00          |                  | 3'600.00          |                  | 3'747.80          |                  |
| 943.304.0   | Cotisations aux caisses de prévoyance       | 840.00            |                  |                   |                  |                   |                  |
| 943.305.0   | Cotisations assur. maladie-accidents        | 550.00            |                  | 620.00            |                  | 655.35            |                  |
| 943.311.0   | Achat machines conciergeries                | 2'000.00          |                  |                   |                  |                   |                  |
| 943.311.1   | Achat de mobilier bâtiment communal         | 2'000.00          |                  |                   |                  |                   |                  |
| 943.311.2   | Achat de mobilier et matériel salle polyv.  | 13'500.00         |                  | 1'680.00          |                  | 10'384.75         |                  |
| 943.312.0   | Electricité, copeaux de chauffage           | 19'000.00         |                  | 15'000.00         |                  | 12'050.05         |                  |
| 943.312.1   | Electricité, eau, combustible salle polyv.  | 20'000.00         |                  | 25'000.00         |                  | 25'704.00         |                  |
| 943.313.0   | Achat fournit. - marchandises bât. comm.    | 1'000.00          |                  | 2'500.00          |                  | 2'567.55          |                  |
| 943.313.1   | Achat fournit. - marchandises salle polyv.  | 3'000.00          |                  | 928.00            |                  | 2'530.85          |                  |
| 943.314.0   | Frais entr. immeuble génie civil bât. comm. | 13'000.00         |                  | 1'300.00          |                  | 5'218.20          |                  |
| 943.314.1   | Frais entr. immeuble, génie civil salle pol | 3'500.00          |                  | 7'310.00          |                  | 16'988.05         |                  |
| 943.315.0   | Frais entr. mobilier-install. techn. bât. c | 17'300.00         |                  | 7'698.00          |                  | 15'519.70         |                  |
| 943.315.1   | Frais entr. mobilier-inst. techn. salle pol | 8'900.00          |                  | 5'495.00          |                  | 11'566.25         |                  |
| 943.318.0   | Assurances ECAB + autres/conc. radio TV     | 2'000.00          |                  | 1'500.00          |                  | 1'604.50          |                  |
| 943.318.1   | Assurances ECAB + autres salle polyvalente  | 4'000.00          |                  | 3'500.00          |                  | 3'698.00          |                  |
| 943.318.2   | Frais administratif (port, téléphone, etc.) | 1'000.00          |                  | 1'100.00          |                  | 1'154.75          |                  |
| 943.390.0   | Imputation interne amortiss. obligatoire    | 161'832.00        |                  | 161'832.00        |                  | 161'832.00        |                  |
| 943.390.1   | Imputation interne intérêts des dettes      | 57'884.90         |                  | 108'206.05        |                  | 112'743.05        |                  |
| 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                  |                   | 7'000.00         |                   | 7'000.00         |                   | 8'495.00         |
| 943.427.3   | Location infrastructure                     |                   |                  |                   |                  |                   | 13'350.00        |
| 943.436.0   | Remb. de tiers et d'assurance               |                   |                  |                   |                  |                   | 3'910.25         |
| 943.436.1   | Retenues AVS-AI-AC-APG-LAA                  |                   | 1'610.00         |                   | 1'500.00         |                   | 1'264.25         |
| 943.436.3   | Retenues PG maladie                         |                   | 126.00           |                   | 210.00           |                   | 127.50           |
| 943.436.6   | Retenues LPP                                |                   | 336.00           |                   |                  |                   |                  |
| 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        |                   |                  |
| <b>944.</b> | <b>IMMEUBLES EN COPROPRIETES</b>            | <b>44'704.10</b>  | <b>60'562.70</b> | <b>50'321.15</b>  | <b>24'040.00</b> | <b>46'053.20</b>  | <b>24'350.20</b> |



| Compte      | Désignation                                     | Budget 2016      |                  | Budget 2015      |                  | Comptes 2014      |                   |
|-------------|---|------------------|------------------|------------------|------------------|-------------------|-------------------|
|             |   | Charges          | Revenus          | Charges          | Revenus          | Charges           | Revenus           |
| 944.300.0   | Jetons de présence du conseil communal          | 400.00           |                  | 600.00           |                  | 190.00            |                   |
| 944.301.0   | Traitement du personnel de conciergerie         | 8'350.00         |                  | 8'350.00         |                  | 7'598.75          |                   |
| 944.303.0   | Cotisations AVS-AC                              | 1'320.00         |                  | 1'342.50         |                  | 1'145.70          |                   |
| 944.305.0   | Cotisations assur. maladie-accidents            | 183.75           |                  | 210.00           |                  | 207.15            |                   |
| 944.311.0   | Achat de machines, mobilier, matériel           |                  |                  |                  |                  | 2'975.55          |                   |
| 944.312.0   | Electricité, eau, combustible                   | 13'000.00        |                  | 15'000.00        |                  | 12'540.90         |                   |
| 944.313.0   | Achat fournitures et marchandises               | 1'000.00         |                  | 1'000.00         |                  | 2'371.20          |                   |
| 944.314.0   | Frais entretien immeuble, génie civil           |                  |                  | 4'200.00         |                  | 2'563.45          |                   |
| 944.315.0   | Frais entretien mobilier-install. technique     | 2'000.00         |                  |                  |                  | 469.35            |                   |
| 944.318.0   | Assurances ECAB + autres                        | 2'000.00         |                  | 1'500.00         |                  | 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          | 1'919.05         |                  | 3'587.35         |                  |                   |                   |
| 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                          |                  | 20'400.00        |                  | 20'400.00        |                   | 20'400.00         |
| 944.436.0   | Retenues AVS-AC-APG                             |                  | 538.00           |                  | 570.00           |                   | 116.20            |
| 944.436.2   | Retenues PG maladie                             |                  | 41.75            |                  | 70.00            |                   |                   |
| 944.436.4   | Participation Paroisse                          |                  | 3'000.00         |                  | 3'000.00         |                   | 3'834.00          |
| 944.490.0   | Imputation interne frais d'infrastructure       |                  | 36'582.95        |                  |                  |                   |                   |
| <b>945.</b> | <b>PATRIMOINE FINANCIER</b>                     |                  | <b>27'984.00</b> |                  | <b>27'984.00</b> |                   | <b>27'983.90</b>  |
| 945.423.0   | Loyers des parchets, domaines et alpages        |                  | 27'984.00        |                  | 27'984.00        |                   | 27'983.90         |
| <b>99.</b>  | <b>AUTRES POSTES</b>                            | <b>22'604.80</b> | <b>22'604.80</b> | <b>14'305.45</b> | <b>14'305.45</b> | <b>702'710.35</b> | <b>790'860.15</b> |
| 99.332.0    | Amortissements supplémentaires                  |                  |                  |                  |                  | 702'710.35        |                   |
| 99.332.1    | Amortissements supplémentaires structurels      | 22'604.80        |                  | 14'305.45        |                  |                   |                   |
| 99.451.2    | Recette extraordinaire 2ans EE sans affectation |                  |                  |                  |                  |                   | 65'545.00         |
| 99.482.0    | Prélèvements sur réserves non-obligatoires      |                  |                  |                  |                  |                   | 702'710.35        |
| 99.490.1    | Imput. interne amort. supplém. structurels      |                  | 22'604.80        |                  | 14'305.45        |                   | 22'604.80         |

| Compte | Désignation                                  | Budget 2016  |              | Budget 2015  |              | Comptes 2014 |              |
|--------|--|--------------|--------------|--------------|--------------|--------------|--------------|
|        |  | Charges      | Revenus      | Charges      | Revenus      | Charges      | Revenus      |
| 0.     | ADMINISTRATION                               | 667'679.00   | 182'801.00   | 686'342.65   | 129'911.00   | 648'896.98   | 138'037.55   |
| 01.    | ASSEMBLEE COMMUNALE, CONSEIL COMMUNAL        | 136'230.00   | 4'860.00     | 125'580.00   | 3'500.00     | 107'844.40   | 2'517.75     |
| 02.    | ADMINISTRATION GENERALE                      | 531'449.00   | 177'941.00   | 560'762.65   | 126'411.00   | 541'052.58   | 135'519.80   |
| 1.     | ORDRE PUBLIC                                 | 284'286.30   | 180'708.00   | 179'667.90   | 106'815.00   | 152'934.15   | 92'101.55    |
| 10     | Protection juridique                         | 7'540.00     |              | 7'540.00     |              | 7'540.00     |              |
| 12.    | JUSTICE                                      | 47'103.00    |              | 50'600.00    |              | 33'623.20    |              |
| 14.    | POLICE DU FEU                                | 80'911.00    | 38'845.00    | 34'480.00    | 26'750.00    | 44'016.65    | 30'578.85    |
| 15.    | MILITAIRE                                    | 345.00       | 18.00        | 368.00       | 20.00        | 458.80       | 17.50        |
| 16.    | PROTECTION CIVILE                            | 146'440.00   | 141'840.00   | 84'732.60    | 80'040.00    | 65'380.50    | 61'502.60    |
| 173    | PROTECTION DE LA POPULATION INTERCOMMUNALE   | 1'947.30     | 5.00         | 1'947.30     | 5.00         | 1'915.00     | 2.60         |
| 2.     | ENSEIGNEMENT ET FORMATION                    | 4'384'775.65 | 2'491'005.45 | 4'015'602.95 | 2'017'991.50 | 3'945'272.43 | 2'035'491.40 |
| 20.    | ECOLEES                                      | 4'384'775.65 | 2'491'005.45 | 4'015'602.95 | 2'017'991.50 | 3'945'272.43 | 2'035'491.40 |
| 200.   | ECOLE ENFANTINE                              | 145'613.20   |              | 187'259.90   |              | 181'789.20   |              |
| 201.   | CERCLE SCOLAIRE ECOLE ENFANTINE (CS          | 13'825.00    | 13'825.00    | 16'475.00    | 16'475.00    | 10'845.40    | 10'845.40    |
| 210.   | CYCLE SCOLAIRE OBLIGATOIRE                   | 2'309'474.45 | 919'459.30   | 2'150'857.60 | 716'300.75   | 2'180'846.30 | 793'097.90   |
| 211.   | CERCLE SCOLAIRE ECOLE PRIMAIRE (CS           | 158'865.00   | 158'865.00   | 154'345.00   | 154'345.00   | 165'863.20   | 165'863.20   |
| 219    | ACCUEIL EXTRASCOLAIRE                        | 139'890.00   | 136'395.00   | 87'400.00    | 68'100.00    | 378.50       | 14.50        |
| 220.   | ECOLEES SPECIALISEES                         | 323'711.85   |              | 328'849.70   |              | 312'661.65   |              |
| 230.   | FORMATION PROFESSIONNELLE                    | 14'600.00    |              | 16'635.00    |              | 15'633.85    |              |
| 290.   | ADMINISTRATION SCOLAIRE                      | 16'950.00    | 615.00       | 11'320.00    | 310.00       | 12'490.43    | 906.50       |
| 291.   | CERCLE SCOLAIRE ADMINISTRATION (CS           | 900'268.15   | 900'268.15   | 902'660.75   | 902'660.75   | 904'514.65   | 904'514.65   |
| 292.   | BUS (CS                                      | 285'100.00   | 285'100.00   | 75'000.00    | 75'000.00    | 85'788.95    | 85'788.95    |
| 293.   | BIBLIOTHEQUE (CS                             | 10'258.00    | 10'258.00    | 10'300.00    | 10'300.00    | 9'437.10     | 9'437.10     |
| 294.   | CAMPS /COLONIE / LOTO (CS                    | 55'160.00    | 55'160.00    | 60'000.00    | 60'000.00    | 55'784.55    | 55'784.55    |
| 295.   | INFORMATIQUE (CS                             | 11'060.00    | 11'060.00    | 14'500.00    | 14'500.00    | 9'238.65     | 9'238.65     |
| 3.     | CULTE, CULTURE ET LOISIRS                    | 151'754.80   | 22'056.50    | 149'297.40   | 20'790.00    | 150'368.05   | 21'907.55    |
| 30.    | CULTURE                                      | 62'979.80    | 95.00        | 70'967.40    | 95.00        | 74'914.85    | 93.55        |
| 33.    | PARC PUBLIC                                  | 27'175.00    | 61.50        | 17'330.00    | 95.00        | 18'299.60    |              |
| 34.    | SPORT  | 23'600.00    |              | 22'000.00    |              | 21'822.55    |              |
| 35.    | AUTRES LOISIRS, COLONIES VAC., MAISON JEUNES | 38'000.00    | 21'900.00    | 39'000.00    | 20'600.00    | 35'331.05    | 21'814.00    |

| Compte | Désignation                                  | Budget 2016  |              | Budget 2015  |              | Comptes 2014 |              |
|--------|--|--------------|--------------|--------------|--------------|--------------|--------------|
|        |  | Charges      | Revenus      | Charges      | Revenus      | Charges      | Revenus      |
| 4.     | SANTE  | 622'280.50   | 10'012.30    | 609'610.90   | 10'012.50    | 623'710.70   | 48'423.55    |
| 40.    | HOPITAUX                                     | 25'450.10    | 12.30        | 31'401.20    | 12.50        | 32'529.50    | 6'710.75     |
| 41.    | HOMES MEDICALISES                            | 452'174.85   |              | 444'276.20   |              | 439'710.55   | 6'278.00     |
| 44.    | SOINS AMBULATOIRES                           | 129'655.55   |              | 118'933.50   |              | 123'007.70   | 13'530.00    |
| 46.    | SERVICE MEDICAL DES ECOLES                   | 15'000.00    | 10'000.00    | 15'000.00    | 10'000.00    | 28'462.95    | 21'904.80    |
| 5.     | AFFAIRES SOCIALES                            | 1'056'149.55 | 62'305.00    | 1'083'234.55 | 163'074.30   | 990'870.29   | 151'704.15   |
| 50.    | AVS/APG/AI/ASSURANCE CHOMAGE                 |              | 1'630.00     |              | 1'580.00     |              | 1'663.50     |
| 540.   | PROTECTION DE LA JEUNESSE                    | 57'530.00    | 75.00        | 132'185.30   | 43'153.30    | 103'992.69   | 38'894.95    |
| 541.   | Ecole maternelle                             | 112'721.65   | 60'500.00    | 118'266.00   | 118'266.00   | 110'480.90   | 110'480.90   |
| 55.    | INSTITUTIONS POUR HANDICAPES                 | 439'430.50   |              | 427'358.85   |              | 407'307.80   |              |
| 56.    | ENCOURAGEMENT A LA CONSTRUCTION<br>LOGEMENTS | 2'500.00     |              | 2'500.00     |              | 2'425.75     |              |
| 58.    | ASSISTANCE                                   | 443'967.40   | 100.00       | 402'924.40   | 75.00        | 366'663.15   | 664.80       |
| 6.     | TRANSPORTS ET COMMUNICATIONS                 | 589'678.20   | 138'463.00   | 580'004.25   | 138'155.00   | 598'809.65   | 139'250.30   |
| 61.    | ROUTES CANTONALES                            | 60'156.00    |              | 60'817.00    |              | 56'249.80    |              |
| 62.    | ROUTES COMMUNALES ET GENIE CIVIL             | 517'718.20   | 138'463.00   | 519'187.25   | 138'155.00   | 542'559.85   | 139'250.30   |
| 64     | TRAFIC FERROVIAIRE                           | 11'804.00    |              |              |              |              |              |
| 7.     | PROTECTION ET AMENAGEMENT<br>ENVIRONNEMENT   | 999'092.00   | 904'289.90   | 911'784.00   | 880'676.00   | 939'247.24   | 934'691.25   |
| 70.    | PROTECTION ET AMENAGEMENT<br>ENVIRONNEMENT   | 299'250.00   | 299'250.00   | 283'170.00   | 283'170.00   | 319'443.00   | 319'443.00   |
| 700.   | APPROVISIONNEMENT EN EAU                     | 299'250.00   | 299'250.00   | 283'170.00   | 283'170.00   | 319'443.00   | 319'443.00   |
| 71.    | PROTECTION DES EAUX                          | 404'050.00   | 404'050.00   | 395'850.00   | 395'850.00   | 406'346.85   | 406'346.85   |
| 710.   | COLLECTEURS ET STEP LENTIGNY                 | 208'650.00   | 208'650.00   | 206'150.00   | 206'150.00   | 211'028.20   | 211'028.20   |
| 711.   | COLLECTEURS ET STEP ONNENS-LOVENS            | 195'400.00   | 195'400.00   | 189'700.00   | 189'700.00   | 195'318.65   | 195'318.65   |
| 720.   | ORDURES MENAGERES                            | 162'650.00   | 162'650.00   | 160'700.00   | 160'700.00   | 156'341.50   | 156'341.50   |
| 740.   | CIMETIERE                                    | 21'500.00    | 5'435.00     | 14'500.00    | 7'435.00     | 11'584.45    | 6'757.90     |
| 750.   | CORRECTION DES EAUX ET ENDIGUEMENTS          | 1'592.00     | 4.90         | 6'144.00     | 1'735.00     | 3'026.84     | 28.30        |
| 780.   | PROTECTION DE LA NATURE                      |              |              | 1'000.00     |              | 981.70       |              |
| 790.   | AMENAGEMENT DU TERRITOIRE                    | 110'050.00   | 32'900.00    | 50'420.00    | 31'786.00    | 41'522.90    | 45'773.70    |
| 8.     | ECONOMIE                                     | 16'082.00    | 1'627.05     | 17'166.00    | 1'537.50     | 18'752.15    | 1'188.30     |
| 80.    | AGRICULTURE                                  | 526.00       | 14.75        | 480.00       | 12.50        | 614.10       | 233.10       |
| 81.    | FORETS                                       | 15'556.00    | 1'612.30     | 16'686.00    | 1'525.00     | 18'138.05    | 955.20       |
| 9.     | FINANCES ET IMPOTS                           | 1'269'342.65 | 6'056'407.10 | 1'329'378.40 | 5'927'266.90 | 2'103'326.10 | 6'538'121.37 |
| 90.    | IMPOTS                                       | 80'700.00    | 5'037'900.00 | 69'194.00    | 4'920'900.00 | 81'830.30    | 4'776'367.62 |
| 930    | PEREQUATION FINANCIERE                       |              | 381'397.00   |              | 356'993.00   |              | 332'983.00   |

| Compte | Désignation                               | Budget 2016  |            | Budget 2015  |            | Comptes 2014 |            |
|--------|---|--------------|------------|--------------|------------|--------------|------------|
|        |   | Charges      | Revenus    | Charges      | Revenus    | Charges      | Revenus    |
| 94.    | GERANCE FORTUNE ET PATR. ADMIN. & FINANC. | 1'166'037.85 | 614'505.30 | 1'245'878.95 | 635'068.45 | 1'318'785.45 | 637'910.60 |
| 940.   | GERANCE DE LA FORTUNE ET DES DETTES       | 483'217.00   | 473'517.60 | 541'744.45   | 531'524.45 | 535'734.90   | 527'102.55 |
| 942.   | BATIMENTS ECOLES                          | 244'679.85   | 17'369.00  | 250'544.30   | 16'810.00  | 291'554.55   | 19'326.95  |
| 943.   | AUTRES BATIMENTS ADMINISTRATIFS           | 393'436.90   | 35'072.00  | 403'269.05   | 34'710.00  | 445'442.80   | 39'147.00  |
| 944.   | IMMEUBLES EN COPROPRIETES                 | 44'704.10    | 60'562.70  | 50'321.15    | 24'040.00  | 46'053.20    | 24'350.20  |
| 945.   | PATRIMOINE FINANCIER                      |              | 27'984.00  |              | 27'984.00  |              | 27'983.90  |
| 99.    | AUTRES POSTES                             | 22'604.80    | 22'604.80  | 14'305.45    | 14'305.45  | 702'710.35   | 790'860.15 |

| Compte | Désignation                             | Budget 2016   |               | Budget 2015  |              | Comptes 2014  |               |
|--------|---|---------------|---------------|--------------|--------------|---------------|---------------|
|        |   | Charges       | Revenus       | Charges      | Revenus      | Charges       | Revenus       |
| 0.     | ADMINISTRATION                          | 667'679.00    | 182'801.00    | 686'342.65   | 129'911.00   | 648'896.98    | 138'037.55    |
| 1.     | ORDRE PUBLIC                            | 284'286.30    | 180'708.00    | 179'667.90   | 106'815.00   | 152'934.15    | 92'101.55     |
| 2.     | ENSEIGNEMENT ET FORMATION               | 4'384'775.65  | 2'491'005.45  | 4'015'602.95 | 2'017'991.50 | 3'945'272.43  | 2'035'491.40  |
| 3.     | CULTE, CULTURE ET LOISIRS               | 151'754.80    | 22'056.50     | 149'297.40   | 20'790.00    | 150'368.05    | 21'907.55     |
| 4.     | SANTE                                   | 622'280.50    | 10'012.30     | 609'610.90   | 10'012.50    | 623'710.70    | 48'423.55     |
| 5.     | AFFAIRES SOCIALES                       | 1'056'149.55  | 62'305.00     | 1'083'234.55 | 163'074.30   | 990'870.29    | 151'704.15    |
| 6.     | TRANSPORTS ET COMMUNICATIONS            | 589'678.20    | 138'463.00    | 580'004.25   | 138'155.00   | 598'809.65    | 139'250.30    |
| 7.     | PROTECTION ET AMENAGEMENT ENVIRONNEMENT | 999'092.00    | 904'289.90    | 911'784.00   | 880'676.00   | 939'247.24    | 934'691.25    |
| 8.     | ECONOMIE                                | 16'082.00     | 1'627.05      | 17'166.00    | 1'537.50     | 18'752.15     | 1'188.30      |
| 9.     | FINANCES ET IMPOTS                      | 1'269'342.65  | 6'056'407.10  | 1'329'378.40 | 5'927'266.90 | 2'103'326.10  | 6'538'121.37  |
|        | TOTALISATION                            | 10'041'120.65 | 10'049'675.30 | 9'562'089.00 | 9'396'229.70 | 10'172'187.74 | 10'100'916.97 |

| Compte | Désignation | Budget 2016 |         | Budget 2015 |            | Comptes 2014 |           |
|--------|-------------|-------------|---------|-------------|------------|--------------|-----------|
|        |             | Charges     | Revenus | Charges     | Revenus    | Charges      | Revenus   |
|        |             |             |         |             |            |              |           |
|        | Résultat    | 8'554.65    |         |             | 165'859.30 |              | 71'270.77 |