

Comptes	Désignation	Solde du compte 2007	Solde du compte 2008	Solde du compte 2009	Budget 2010
3	CHARGES	36,800,691.25	38,527,286.02	38,362,405.22	40,466,387
30	Charges de personnel	14,432,629.05	15,196,814.14	15,423,606.40	15,734,360
300	Autorités et commissions	287,603.60	318,446.80	303,236.80	302,350
301	Traitements du personnel	11,107,688.30	11,619,554.80	11,844,422.10	12,003,670
303	Assurances sociales	853,200.10	904,297.30	910,740.50	942,810
304	Caisses de pensions et prévoyance	1,377,122.40	1,450,920.85	1,506,566.25	1,561,560
305	Assurances maladie et accidents	625,827.50	648,677.15	658,542.55	670,890
306	Prestations en nature	39,705.50	38,200.50	44,453.00	63,200
307	Prestations aux pensionnés	50,112.80	49,235.35	48,394.85	52,000
308	Personnel intérimaire	6,590.30	66,616.95		10,000
309	Autres charges de personnel	84,778.55	100,864.44	107,250.35	127,880
31	Biens, services et marchandises	8,326,874.71	8,586,327.43	8,695,901.35	8,469,208
310	Fournitures bureau/imprimés/public	508,110.06	484,209.50	483,371.43	468,890
311	Mobilier/machines/véhicules/mat.	462,448.41	584,224.21	403,788.20	445,230
312	Eau, énergie, combustibles	1,096,264.14	1,294,084.97	1,346,575.15	1,239,900
313	Achats fournitures et marchandises	517,710.15	583,732.58	568,168.85	550,300
314	Entretien immeubles par des tiers	1,220,301.29	1,104,187.96	1,129,674.83	912,800
315	Entretien objets mobiliers p/tiers	178,496.82	195,071.53	244,848.29	159,150
316	Loyers/fermages/redevances utilis.	250,778.99	241,628.02	344,086.95	324,500
317	Dédommagements	333,879.60	318,606.10	347,627.95	332,930
318	Honoraires/prestations de service	3,634,009.85	3,619,314.29	3,649,066.31	3,900,408
319	Frais divers	124,875.40	161,268.27	178,693.39	135,100
32	Intérêts passifs	1,361,330.28	1,481,999.67	1,712,283.45	1,767,740
321	Dettes à court terme	69,687.35	16,042.71		
322	Dettes à moyen et long terme	1,289,294.38	1,463,510.11	1,708,136.40	1,767,740
323	Dettes envers entités particul.	2,348.55	2,446.85	4,147.05	
33	Amortissements	4,218,595.48	3,933,603.81	2,955,927.35	4,658,119

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330	Amortissements du P.F.	1,038,822.23	696,595.71	444,739.55-	627,000
331	Amortissements ordinaires du P.A.	3,179,773.25	3,237,008.10	3,400,666.90	4,031,119
35	Dédommagements à collectiv. publ.	3,981,205.20	4,354,763.27	4,622,095.98	4,214,310
351	Dédommagements au canton	1,228,297.95	1,370,169.31	1,398,075.61	817,000
352	Dédommagements aux communes	2,752,907.25	2,984,593.96	3,224,020.37	3,397,310
36	Subventions accordées	4,305,433.80	4,736,529.13	4,720,069.89	4,949,650
363	Propres établissements	198.70-			1,000
365	Institutions privées	3,766,102.70	4,083,268.55	4,071,451.65	4,228,350
366	Personnes physiques	319,574.90	423,260.58	376,618.24	437,300
367	Etranger	219,954.90	230,000.00	272,000.00	283,000
4	REVENUS	38,139,716.12	41,517,958.07	40,563,229.09	40,518,330
40	Impôts	31,101,298.99	34,482,379.34	33,375,715.39	29,116,000
400	Impôts sur le revenu et la fortune	23,791,276.00	25,427,703.80	25,548,608.15	20,200,000
401	Impôts sur bénéfice et capital	1,130,354.15-	308,257.55	602,982.90	370,000
406	Impôts sur les chiens	23,232.20	40,084.00	34,418.10	40,000
408	Fonds de péréquation	8,006,319.94	8,285,640.99	6,686,564.24	8,070,000
409	Taxe professionnelle communale	410,825.00	420,693.00	503,142.00	436,000
42	Revenus des biens	1,771,525.56	1,852,352.46	1,780,482.00	1,745,280
420	Banques/ccp/compte de dépôt	7,671.06	10,501.16	6,928.00	11,000
421	Créances du patrimoine financier				
422	Capitaux du patrimoine financier	976.45	699.85	405.90	600
423	Immubles du patrimoine financier	187,371.10	206,030.15	214,446.00	224,500
426	Participations permanentes du P.A.	110,917.50	129,261.50	129,761.50	135,500
427	Immubles patrimoine administratif	1,464,589.45	1,396,984.80	1,428,940.60	1,373,680

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429	Autres revenus		108,875.00		
43	Revenus divers	2,281,298.67	2,243,834.79	2,473,309.68	2,143,670
431	Emoluments administratifs	215,971.80	176,313.45	149,893.00	72,200
434	Redev. util./prestation service	952,036.01	1,012,847.20	1,017,741.85	1,066,700
435	Ventes de marchandises	114,461.65	123,244.95	98,611.83	139,100
436	Dédommagements de tiers	563,256.85	661,531.10	843,328.66	581,070
437	Amendes	406,054.55	221,765.05	275,905.69	260,000
439	Autres contributions	29,517.81	48,133.04	87,828.65	24,600
44	Parts recettes/contrib. sans affec	264,613.20	188,942.33	167,622.17	6,606,000
441	Parts à des recettes cantonales	259,866.30	188,942.33	167,622.17	40,000
444	Contributions cantonales	4,746.90			6,566,000
46	Subventions et allocations	2,625,440.80	2,647,886.30	2,650,517.25	244,380
460	Confédération	263,877.75	72,801.50	8,585.00	20,880
461	Canton	162,680.05	161,192.30	204,271.80	186,500
469	Autres subventions et allocations	2,198,883.00	2,413,892.50	2,437,660.45	37,000
	TOTAL GENERAL				
	TOTAL CHARGES	36,800,691.25	38,527,286.02	38,362,405.22	40,466,387
	TOTAL REVENUS	38,139,716.12	41,517,958.07	40,563,229.09	40,518,330
	TOTAL ECARTS	1,339,024.87-	2,990,672.05-	2,200,823.87-	-51,943