

| Compte | Désignation | Comptes | | 2017 Budget | | 2018 | | 2019 | |
|-----------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|--|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus | | |
| 0 | ADMINISTRATION | 362'321.65 | 139'853.75 | 411'131.00 | 140'210.00 | 442'451.00 | 189'920.00 | | |
| 01 | Administration communale | 51'830.75 | 27'656.25 | 63'650.00 | 30'450.00 | 60'500.00 | 51'000.00 | | |
| 01.300.0 | Traitement du Conseil communal | 16'548.00 | | 24'000.00 | | 51'000.00 | | | |
| 01.300.1 | Frais de la Commission financière | '892.00 | | 1'000.00 | | 1'000.00 | | | |
| 01.300.2 | Rémunération des scrutateurs | '450.00 | | 1'200.00 | | 1'500.00 | | | |
| 01.300.3 | Frais de la commission de naturalisation | | | '500.00 | | '500.00 | | | |
| 01.317.0 | Dédommagement, déplacement, représentation | 30'156.25 | | 32'950.00 | | 2'500.00 | | | |
| 01.318.0 | Frais de convocation | '328.50 | | '500.00 | | '500.00 | | | |
| 01.318.1 | Organe de révision externe | 3'456.00 | | 3'500.00 | | 3'500.00 | | | |
| 01.490.0 | Imputation interne vacances | | 27'656.25 | | 30'450.00 | | | 51'000.00 | |
| 02 | Administration générale | 310'490.90 | 112'197.50 | 347'481.00 | 109'760.00 | 381'951.00 | 138'920.00 | | |
| 02.301.0 | Traitement du personnel administratif | 109'279.25 | | 108'000.00 | | 128'481.00 | | | |
| 02.301.1 | Traitement du personnel technique | 42'024.00 | | 78'000.00 | | 73'500.00 | | | |
| 02.303.0 | Cotisations aux ass. soc. : AVS-APG-AC-... | 45'345.95 | | 35'000.00 | | 34'140.00 | | | |
| 02.304.0 | Cotisations aux caisses de prévoyance | 20'195.05 | | 25'000.00 | | 34'950.00 | | | |
| 02.305.0 | Cotisations aux ass. maladie-accident | 7'568.75 | | 7'000.00 | | 8'970.00 | | | |
| 02.310.0 | Fournit. bureau, publications | 6'131.45 | | 5'000.00 | | 5'000.00 | | | |
| 02.311.0 | Achat de machines et de mobilier de bureau | 2'361.30 | | 3'000.00 | | 4'000.00 | | | |
| 02.312.0 | Frais de chauffage, électricité et eau | '688.00 | | 1'000.00 | | 1'000.00 | | | |
| 02.315.0 | Entretien machines et mobilier bureau | '438.00 | | 1'000.00 | | 1'000.00 | | | |
| 02.317.0 | Frais de réception et de délégations | 4'847.40 | | 12'500.00 | | 10'000.00 | | | |
| 02.317.1 | Opération "Coup de balai" | | | '400.00 | | '300.00 | | | |
| 02.318.0 | Assurances diverses, RC, mobilier, ... | 3'860.75 | | 4'200.00 | | 3'170.00 | | | |
| 02.318.1 | Frais administratifs | 13'259.85 | | 10'000.00 | | 10'000.00 | | | |
| 02.318.12 | Frais d'étude de planification régionale | | | | | 3'310.00 | | | |
| 02.318.3 | Frais Conférence des Syndics | 2'966.50 | | 2'500.00 | | 3'200.00 | | | |
| 02.318.4 | Frais sondage fusion | | | 5'000.00 | | | | | |
| 02.318.5 | Allocations familiales versées | 11'760.00 | | 11'760.00 | | 7'320.00 | | | |
| 02.318.6 | Honoraires juriste | | | | | 2'500.00 | | | |
| 02.318.7 | Maintenance informatique | 17'194.25 | | 11'000.00 | | 10'000.00 | | | |
| 02.318.8 | Frais postaux | 6'769.20 | | 6'000.00 | | 7'500.00 | | | |
| 02.318.9 | Frais de téléphonie | 1'555.55 | | 1'500.00 | | 1'700.00 | | | |
| 02.319.0 | Cotisations aux associations | 2'270.00 | | 1'000.00 | | 2'000.00 | | | |
| 02.319.1 | Dons divers | 1'300.60 | | 1'500.00 | | 1'500.00 | | | |
| 02.390.0 | Imputation interne vacances | 7'868.75 | | 9'800.00 | | 24'910.00 | | | |
| 02.390.1 | Imputation interne sal. employé communal | 2'806.30 | | 3'000.00 | | 3'500.00 | | | |
| 02.390.2 | Imputation interne amortissement obligatoire | | | 4'321.00 | | | | | |
| 02.431.0 | Emoluments administratifs | | 6'944.05 | | 9'000.00 | | | 9'000.00 | |
| 02.436.0 | Remboursement de tiers et d'assurances | | '821.70 | | | | | | |
| 02.436.1 | Retenues sociales sur les salaires | | 28'838.65 | | 28'600.00 | | | 29'600.00 | |
| 02.436.2 | Récupération allocations familiales | | 11'760.00 | | 11'760.00 | | | 7'320.00 | |
| 02.436.3 | Participation reçue Conférence des Syndics | | 2'797.55 | | 5'500.00 | | | 3'000.00 | |
| 02.452.0 | Participation reçues autres communes | | | | | | | 14'000.00 | |
| 02.461.2 | Subventions cantonales | | 7'495.00 | | | | | | |
| 02.490.0 | Imputation interne salaire employé communal | | 42'024.00 | | 43'800.00 | | | 63'500.00 | |
| 02.490.1 | Imputation interne salaire AES | | 3'607.20 | | 1'000.00 | | | 3'800.00 | |
| 02.490.4 | Imputation interne cotisations AES | | 3'157.85 | | 6'100.00 | | | 3'200.00 | |
| 02.490.5 | Imputation interne frais d'administration | | 4'000.00 | | 4'000.00 | | | 4'000.00 | |
| 02.490.6 | Imputation interne frais cercle scolaire | | '751.50 | | | | | 1'500.00 | |
| 1 | ORDRE PUBLIC | 79'394.60 | 28'066.25 | 70'366.00 | 27'023.00 | 67'784.00 | 29'940.00 | | |
| 12 | Justice | 17'443.00 | | 18'442.00 | | 21'240.00 | | | |
| 12.351.0 | Part. frais de justice de paix | 17'443.00 | | 18'362.00 | | 21'110.00 | | | |
| 12.390.0 | Imputation interne vacances | | | '80.00 | | '130.00 | | | |
| 14 | Police du Feu | 60'694.95 | 28'064.15 | 45'684.00 | 27'023.00 | 41'614.00 | 29'940.00 | | |
| 14.300.0 | Jetons et frais de la Commission du Feu | '500.00 | | '600.00 | | '600.00 | | | |
| 14.301.0 | Solde du corps des pompiers | 12'074.50 | | 10'886.00 | | 10'759.00 | | | |
| 14.303.0 | Cotisations aux ass. soc. : AVS-APG-AC-... | '124.10 | | | | '123.00 | | | |
| 14.309.0 | Frais de cours, instruction, ... | 2'695.35 | | 2'092.00 | | 1'955.00 | | | |
| 14.310.0 | Frais administratifs | '215.00 | | '155.00 | | '153.00 | | | |
| 14.313.0 | Achat de marchandises | 1'971.75 | | 1'090.00 | | 1'425.00 | | | |
| 14.313.1 | Achat de piles | '42.25 | | '78.00 | | '77.00 | | | |
| 14.313.2 | Achat de petit matériel | 2'454.55 | | 3'400.00 | | 3'049.00 | | | |
| 14.313.3 | Achat marchandises, mat. suite interventions | 1'447.15 | | '390.00 | | '383.00 | | | |
| 14.314.0 | Frais d'entretien parking | '163.30 | | | | | | | |
| 14.315.0 | Frais entretien machine et matériel | 2'563.60 | | 1'550.00 | | 1'454.00 | | | |
| 14.315.1 | Achat marchandises et matériel interventions | | | '545.00 | | | | | |
| 14.315.2 | Frais entretien véhicules | 2'000.65 | | 2'260.00 | | 1'066.00 | | | |
| 14.315.3 | Frais d'entretien CIT + tél. alarme Cdt | '460.55 | | | | '536.00 | | | |
| 14.316.0 | Frais de location | 4'059.55 | | 4'045.00 | | 3'983.00 | | | |
| 14.316.1 | Charges liées à la location de locaux | 2'304.20 | | 1'275.00 | | 1'256.00 | | | |
| 14.316.2 | Travaux d'adaptation du parking | | | | | 1'789.00 | | | |
| 14.317.0 | Dédommagement, déplacement, représentation | '460.30 | | '390.00 | | '383.00 | | | |
| 14.317.1 | Frais uniques de regroupement | 2'765.15 | | | | | | | |
| 14.318.0 | Frais d'interventions | 11'631.85 | | 5'000.00 | | | | | |
| 14.318.1 | Frais postaux - bancaires | '87.00 | | '78.00 | | '77.00 | | | |

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| | | Charges | Revenus | Charges | Revenus | Charges | Revenus | |
| 14.318.2 | Assurances + taxes OCN | | 1'445.60 | | 1'250.00 | | 1'231.00 | |
| 14.319.0 | Cotisations aux associations, fédérations | | '507.20 | | '480.00 | | '472.00 | |
| 14.351.1 | Centre d'intervention, frais exploitation | | '140.00 | | | | | |
| 14.352.0 | Part. Chénens - frais de personnel administratif | | '388.85 | | '390.00 | | '383.00 | |
| 14.390.0 | Imputation interne vacances | | 1'262.50 | | '800.00 | | 1'530.00 | |
| 14.390.2 | Imputation interne amortissement obligatoire | | 8'930.00 | | 8'930.00 | | 8'930.00 | |
| 14.424.1 | Vente de containers et matériel | | | | '15.55 | | | |
| 14.430.0 | Taxes d'exemption sapeur-pompier | | | 20'485.05 | | 24'000.00 | | 26'480.00 |
| 14.436.0 | Remboursement de tiers | | | '1914.05 | | '500.00 | | '544.00 |
| 14.436.2 | Remboursement soldes interventions | | | 3'372.10 | | '552.00 | | '693.00 |
| 14.436.3 | Remboursement matériel | | | '169.70 | | | | |
| 14.437.1 | Produit remplissage bouteilles | | | '94.90 | | '160.00 | | '153.00 |
| 14.461.0 | Subventions de l'ECAB | | | 1'859.30 | | '974.00 | | 1'447.00 |
| 14.461.1 | Subventions ECAB habillement | | | '127.05 | | '272.00 | | '356.00 |
| 14.461.2 | subventions ECAB, entretien véhicule | | | '26.45 | | '565.00 | | '267.00 |
| 15 | Militaire | | -1'182.90 | | 3'700.00 | | 2'260.00 | |
| 15.352.1 | Participation versée autre commune | | 1'467.10 | | 3'000.00 | | 1'800.00 | |
| 15.365.0 | Don à la société de tir | | -3'000.00 | | | | | |
| 15.390.0 | Imputation interne vacances | | '350.00 | | '700.00 | | '460.00 | |
| 16 | Protection civile | | 1'484.40 | '2.10 | 1'590.00 | | 1'720.00 | |
| 16.351.0 | Part. à la PC cantonale, pot commun | | 1'394.80 | | 1'520.00 | | 1'600.00 | |
| 16.380.0 | Versement au Fonds de réserve PC | | '2.10 | | | | | |
| 16.390.0 | Imputation interne vacances | | '87.50 | | '70.00 | | '120.00 | |
| 16.490.0 | Imputation interne des intérêts fonds PC | | | '2.10 | | | | |
| 17 | ORCOC | | '955.15 | | '950.00 | | '950.00 | |
| 17.352.0 | Participation ORCOC | | '955.15 | | '950.00 | | '950.00 | |
| 2 | ENSEIGNEMENT ET FORMATION | | 1083'599.75 | 222'282.90 | 1151'091.00 | 260'517.00 | 1148'136.00 | 249'177.00 |
| 20 | Ecole enfantine | | 65'265.80 | 1'976.80 | 64'675.00 | 2'150.00 | 64'028.00 | 2'380.00 |
| 20.310.0 | Achat de fournitures école enfantine | | 3'840.00 | | 3'800.00 | | 3'600.00 | |
| 20.311.0 | Achat de mobilier | | | | '500.00 | | '1'000.00 | |
| 20.351.0 | Part. dép. cant. classes enfantines | | 61'425.80 | | 60'375.00 | | 59'428.00 | |
| 20.452.0 | Participations reçues d'autres Communes | | | 1'976.80 | | 2'150.00 | | 2'380.00 |
| 21 | Cycle scolaire obligatoire | | 663'275.30 | 89'307.00 | 704'759.00 | 94'299.00 | 696'928.00 | 83'090.00 |
| 21.301.0 | Traitement du chauffeur du bus scolaire | | 43'889.60 | | 40'000.00 | | 48'000.00 | |
| 21.301.2 | Salaire surveillance école | | 1'574.75 | | 9'000.00 | | 4'000.00 | |
| 21.301.3 | Salaire devoirs surveillés | | | | | | 5'000.00 | |
| 21.303.0 | Cotisations AVS, AI, APG | | 4'901.50 | | 3'920.00 | | 3'500.00 | |
| 21.310.0 | Achat de fournitures scolaires | | 37'738.90 | | 44'470.00 | | 54'940.00 | |
| 21.310.2 | Frais devoirs surveillés | | | | 4'163.00 | | | |
| 21.311.0 | Achat de mobilier | | 1'694.10 | | 2'000.00 | | 2'500.00 | |
| 21.313.0 | Benzine bus scolaire | | 2'591.30 | | 4'000.00 | | 5'000.00 | |
| 21.315.0 | Entretien du bus scolaire | | 2'475.20 | | 3'500.00 | | 3'580.00 | |
| 21.316.0 | Location garage | | 3'600.00 | | 3'600.00 | | 3'600.00 | |
| 21.317.0 | Dédommagement, indemnités | | | | '500.00 | | | |
| 21.318.0 | Assurances du bus scolaire | | 3'789.30 | | 4'600.00 | | 4'000.00 | |
| 21.318.1 | Assurance groupement scolaire | | 1'050.00 | | '315.00 | | 1'050.00 | |
| 21.318.11 | Frais de loto | | | | 3'000.00 | | | |
| 21.318.2 | Frais de formation chauffeurs bus scolaire | | | | 2'000.00 | | 4'500.00 | |
| 21.318.3 | Emolument cantonal | | '294.00 | | | | | |
| 21.319.0 | Impôt pour le bus scolaire | | 2'024.00 | | 2'100.00 | | 2'100.00 | |
| 21.351.0 | Part. dép. cant. classes primaires | | 233'390.05 | | 233'489.00 | | 233'480.00 | |
| 21.351.2 | Prestations pour transports scolaires | | 14'105.85 | | 9'986.00 | | | |
| 21.352.0 | Part. au cercle scolaire primaire | | 15'245.00 | | 18'500.00 | | 9'000.00 | |
| 21.352.1 | Part. école secondaire | | 279'372.00 | | 297'426.00 | | 297'208.00 | |
| 21.352.3 | Remb. à une autre commune | | | | 2'400.00 | | | |
| 21.352.5 | Frais du responsable d'établissement | | '500.00 | | '500.00 | | '500.00 | |
| 21.366.0 | Don pour le camp de ski | | 3'280.00 | | 3'120.00 | | 3'120.00 | |
| 21.390.0 | Imputation interne vacances | | '137.50 | | '200.00 | | '180.00 | |
| 21.390.1 | Imputation interne salaire employé communal | | '652.25 | | '1'000.00 | | '700.00 | |
| 21.390.2 | Imputation interne amortissement obligatoire | | 10'970.00 | | 10'970.00 | | 10'970.00 | |
| 21.433.4 | Participation des parents aux frais scolaires | | | | | 4'600.00 | | |
| 21.435.1 | Participation aux devoirs surveillés | | | | | '500.00 | | 3'000.00 |
| 21.451.0 | Remboursement cantonal bus scolaire | | | 30'958.90 | | 43'439.00 | | |
| 21.452.0 | Participations reçues d'autres Communes | | | 26'939.55 | | 29'840.00 | | 32'530.00 |
| 21.452.2 | Part. autres communes (loyer) | | | 10'649.30 | | 6'500.00 | | 11'000.00 |
| 21.452.3 | Participation de Chénens aux transports scolaires | | | 20'759.25 | | 9'420.00 | | 36'560.00 |
| 219 | Accueil extra scolaire | | 101'176.85 | 101'176.85 | 120'040.00 | 120'040.00 | 110'957.00 | 110'957.00 |
| 219.300.0 | Commission de gestion | | '800.00 | | '800.00 | | '250.00 | |
| 219.301.0 | Traitement du personnel | | 49'528.50 | | 59'960.00 | | 55'000.00 | |
| 219.301.1 | Traitement du personnel de conciergerie | | 1'200.00 | | 1'000.00 | | 1'200.00 | |
| 219.310.0 | Mobilier, machines | | '203.40 | | 2'000.00 | | 1'000.00 | |

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| 219.312.0 | Frais électricité, chauffage, eau | 1'758.30 | | 2'000.00 | | 2'000.00 | | | |
| 219.316.0 | Loyer des locaux | 17'520.00 | | 15'520.00 | | 15'520.00 | | | |
| 219.317.0 | Frais professionnels, déplacements | | | 1'000.00 | | | | | |
| 219.318.0 | Frais tél. bureau, postes, publicité, bancaires | 1'61.00 | | 620.00 | | 150.00 | | | |
| 219.318.1 | Frais divers "alimentation" | 20'656.00 | | 22'100.00 | | 22'100.00 | | | |
| 219.318.2 | Repas des employés | 1'620.00 | | 1'940.00 | | 2'457.00 | | | |
| 219.318.3 | Formation continue | | | 2'000.00 | | 2'000.00 | | | |
| 219.318.4 | Assurances | | | 200.00 | | 200.00 | | | |
| 219.318.6 | Acitivités pédagogiques | 270.85 | | 1'200.00 | | 1'200.00 | | | |
| 219.319.0 | Cotisations diverses | 100.00 | | 100.00 | | 100.00 | | | |
| 219.390.0 | Imputation interne vacances | 593.75 | | 2'500.00 | | 780.00 | | | |
| 219.390.4 | Imputation interne salaire AES | 3'607.20 | | 1'000.00 | | 3'800.00 | | | |
| 219.390.5 | Imputation interne cotisations AES | 3'157.85 | | 6'100.00 | | 3'200.00 | | | |
| 219.433.0 | Participation parents EP | | 33'884.40 | | 50'940.00 | | 42'500.00 | | |
| 219.433.1 | Participation parents EE | | 19'774.75 | | 24'250.00 | | 23'000.00 | | |
| 219.433.2 | Participation parents repas | | 16'881.50 | | 19'840.00 | | 18'500.00 | | |
| 219.433.3 | Inscription AES | | 1'020.00 | | 900.00 | | 750.00 | | |
| 219.461.1 | Subvention cantonale état-employeur EE | | 5'423.70 | | 5'290.00 | | 5'430.00 | | |
| 219.462.0 | Subvention communale AUTIGNY | | 472.15 | | 2'250.00 | | 2'950.00 | | |
| 219.462.1 | Subvention communale CHENENS | | 3'981.30 | | 5'790.00 | | 1'350.00 | | |
| 219.462.2 | Participation des communes au déficit | | 19'739.05 | | 8'780.00 | | 16'477.00 | | |
| 219.469.0 | Subventions diverses | | | | 2'000.00 | | | | |
| 22 | Ecoles spécialisées | 143'391.45 | | 139'859.00 | | 143'348.00 | | | |
| 22.351.1 | Aide institutions spécialisées - écoles spécialisées | 106'451.35 | | 109'540.00 | | 111'529.00 | | | |
| 22.351.2 | Mesures pédao-thérapeutiques par prestataires privés | 5'195.50 | | 5'307.00 | | 5'264.00 | | | |
| 22.366.0 | Contrib. pour les cours spéciaux - SIPLP | 31'744.60 | | 25'012.00 | | 26'555.00 | | | |
| 23 | Formation professionnelle | 8'343.65 | | 8'600.00 | | 6'200.00 | | | |
| 23.351.0 | Office cantonale pour la form. profess. | 8'343.65 | | 8'600.00 | | 6'200.00 | | | |
| 29 | Administration scolaire | 78'612.00 | 6'287.55 | 73'730.00 | 4'600.00 | 79'575.00 | 5'650.00 | | |
| 29.300.0 | Jetons et frais de la Commission des parents | 2'617.65 | | | | 1'000.00 | | | |
| 29.300.1 | Frais de la Commission achat du bus | | | 1'000.00 | | | | | |
| 29.301.0 | Traitement du personnel de conciergerie | 16'999.00 | | 18'500.00 | | 19'000.00 | | | |
| 29.301.1 | Salaire maintenance informatique | 2'892.50 | | | | 2'000.00 | | | |
| 29.311.0 | Achat de machines et de mobilier | 220.30 | | 6'000.00 | | 9'500.00 | | | |
| 29.312.0 | Frais électricité, chauffage, eau | 12'233.05 | | 14'000.00 | | 10'000.00 | | | |
| 29.313.0 | Frais de nettoyage et de conciergerie | 2'170.55 | | 3'000.00 | | 3'000.00 | | | |
| 29.314.0 | Entretien et rénovation des bâtiments | 12'894.60 | | 3'000.00 | | 4'000.00 | | | |
| 29.315.0 | Entretien des machines et du mobilier | | | 1'000.00 | | 1'000.00 | | | |
| 29.315.1 | Maintenance informatique école | 1'240.25 | | 1'000.00 | | 1'000.00 | | | |
| 29.318.0 | Assurances diverses, mobilier, ECAB, ... | 3'496.20 | | 4'000.00 | | 2'000.00 | | | |
| 29.318.1 | Frais de téléphone | 502.85 | | 1'200.00 | | 600.00 | | | |
| 29.390.0 | Imputation interne vacances | 3'562.50 | | 1'500.00 | | 4'740.00 | | | |
| 29.390.1 | Imputation interne intérêts des dettes | 6'306.45 | | 6'930.00 | | 7'935.00 | | | |
| 29.390.2 | Imputation interne amort. obligatoire | 12'000.00 | | 12'000.00 | | 12'000.00 | | | |
| 29.390.3 | Imputation interne salaire employé communal | 1'476.10 | | 600.00 | | 1'800.00 | | | |
| 29.423.0 | Location garage bus scolaire | | 3'600.00 | | 3'600.00 | | 3'600.00 | | |
| 29.436.0 | Remboursement de tiers et d'assurances | | 287.55 | | | | | | |
| 29.452.0 | Remb. autres communes (maintenance inform) | | 2'127.50 | | 500.00 | | 1'550.00 | | |
| 29.452.1 | Remb. autres communes (frais comm. parents) | | 272.50 | | 500.00 | | 500.00 | | |
| 290 | Administration cercle scolaire | 23'534.70 | 23'534.70 | 39'428.00 | 39'428.00 | 47'100.00 | 47'100.00 | | |
| 290.310.1 | Frais camp de ski | 10'323.30 | | 30'328.00 | | 30'000.00 | | | |
| 290.310.3 | Participation versée aux maîtres | | | 4'600.00 | | 7'600.00 | | | |
| 290.318.10 | Frais divers | 4'858.50 | | 4'500.00 | | 5'000.00 | | | |
| 290.318.11 | Frais de loto | 2'624.25 | | | | 3'000.00 | | | |
| 290.382.0 | Attribution à la réserve | 4'977.15 | | | | | | | |
| 290.390.7 | Imputation interne frais cercle scolaire | 751.50 | | | | 1'500.00 | | | |
| 290.433.5 | Participation des parents au camp de ski | | 8'670.00 | | 11'760.00 | | 7'350.00 | | |
| 290.435.2 | Vente pour le camp de ski | | 3'240.30 | | 2'000.00 | | 2'000.00 | | |
| 290.435.3 | Produit des lotos | | 6'964.40 | | 3'000.00 | | 3'000.00 | | |
| 290.439.2 | Dons pour le camp de ski | | 1'860.00 | | 2'000.00 | | 2'000.00 | | |
| 290.452.4 | Participation reçue d'autres communes | | 1'330.00 | | 7'220.00 | | 4'500.00 | | |
| 290.469.0 | Subventions diverses | | 1'470.00 | | 3'470.00 | | 3'000.00 | | |
| 290.480.3 | Prélèvement sur réserve cercle scolaire | | | | 9'978.00 | | 25'250.00 | | |
| 3 | CULTURE ET LOISIRS | 120'042.65 | 36'452.75 | 178'928.00 | 28'100.00 | 166'974.00 | 30'700.00 | | |
| 30 | Culture | 41'093.90 | | 46'265.00 | | 35'711.00 | | | |
| 30.351.0 | Part. dép. du Conservatoire | 27'025.20 | | 30'261.00 | | 20'115.00 | | | |
| 30.352.0 | Part. Bibliothèque régionale Avry (BRA) | 8'030.00 | | 9'504.00 | | 9'516.00 | | | |
| 30.365.0 | Dons aux sociétés à but culturel | 5'351.20 | | 5'500.00 | | 5'900.00 | | | |
| 30.390.0 | Imputation interne vacances | 687.50 | | 700.00 | | 1'180.00 | | | |
| 30.390.1 | Imputation interne sal. employé communal | | | 300.00 | | | | | |

| Compte | Désignation | Comptes | | 2017 Budget | | 2018 | | 2019 | |
|-----------|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|-----------|---------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus | | |
| 34 | Sport | 78'948.75 | 36'452.75 | 131'663.00 | 28'100.00 | 130'263.00 | 30'700.00 | | |
| 34.301.0 | Traitement personnel de conciergerie | 14'157.00 | | 15'500.00 | | 16'000.00 | | | |
| 34.311.0 | Achat de mobilier et matériel | 1'655.40 | | 1'500.00 | | 2'000.00 | | | |
| 34.312.0 | Frais chauffage, électricité, eau, | 14'007.60 | | 18'000.00 | | 13'000.00 | | | |
| 34.313.0 | Frais de nettoyage et conciergerie | 2'240.40 | | 3'000.00 | | 3'000.00 | | | |
| 34.314.0 | Entretien bâtiment | 10'429.65 | | 15'000.00 | | 12'000.00 | | | |
| 34.315.0 | Entretien mobilier et matériel | 522.45 | | 2'000.00 | | 6'500.00 | | | |
| 34.318.0 | Assurance ECAB, diverses | 5'355.80 | | 5'400.00 | | 4'800.00 | | | |
| 34.365.0 | Dons aux sociétés sportives | 3'269.90 | | 3'000.00 | | 4'000.00 | | | |
| 34.390.0 | Imputation interne vacances | 1'093.75 | | 250.00 | | 1'600.00 | | | |
| 34.390.1 | Imputation interne intérêts des dettes | 14'378.15 | | 11'400.00 | | 9'690.00 | | | |
| 34.390.2 | Imputation interne amort. obligatoire | 1'800.00 | | 46'613.00 | | 46'613.00 | | | |
| 34.390.3 | Imputation interne salaire employé communal | 10'038.65 | | 10'000.00 | | 12'500.00 | | | |
| 34.427.0 | Location salle de sport | | 14'070.00 | | 15'000.00 | | | 15'600.00 | |
| 34.434.0 | Location de matériel | | 70.00 | | 1'100.00 | | | 1'100.00 | |
| 34.436.1 | Remboursement de tiers et d'assurances | | 1'319.80 | | | | | | |
| 34.452.0 | Part. reçues autres communes | | 20'992.95 | | 13'000.00 | | | 15'000.00 | |
| 35 | Autres loisirs | | | 1'000.00 | | 1'000.00 | | | |
| 35.314.0 | Entretien des places de jeux | | | 1'000.00 | | 1'000.00 | | | |
| 4 | SANTE | 259'776.95 | 2'433.40 | 275'081.00 | 5'000.00 | 284'867.00 | 3'000.00 | | |
| 40 | Hôpitaux | 9'106.20 | 1'499.50 | 8'694.00 | | 11'135.00 | | | |
| 40.351.3 | Contribution aux coûts résiduels des soins | 820.20 | | 809.00 | | 860.00 | | | |
| 40.352.0 | Ambulance | 8'286.00 | | 7'835.00 | | 10'225.00 | | | |
| 40.390.0 | Imputation interne vacances | | | 50.00 | | 50.00 | | | |
| 40.436.0 | Remboursement de tiers | | 1'499.50 | | | | | | |
| 41 | Homes médicalisés | 187'394.15 | 243.00 | 191'317.00 | | 200'031.00 | | | |
| 41.351.0 | Part. subv. cant. des soins spéciaux | 119'178.85 | | 128'100.00 | | 130'906.00 | | | |
| 41.352.0 | Part. frais financ. établ. person. âgées | 62'974.35 | | 58'102.00 | | 64'330.00 | | | |
| 41.352.1 | Emprunt rattrapage frais financiers | 5'078.45 | | 4'765.00 | | 4'685.00 | | | |
| 41.390.0 | Imputation interne vacances | 162.50 | | 350.00 | | 110.00 | | | |
| 41.436.0 | Remboursement de tiers | | 243.00 | | | | | | |
| 44 | Soins ambulatoires | 58'379.30 | 73.75 | 64'570.00 | | 67'201.00 | | | |
| 44.352.0 | Participation Passepartout Sarine | 296.45 | | 302.00 | | 390.00 | | | |
| 44.352.2 | Participation Indemnités forfaitaires | 25'171.40 | | 26'631.00 | | 27'345.00 | | | |
| 44.352.3 | Participation aide + soins domicile SASDS | 30'100.95 | | 31'995.00 | | 33'850.00 | | | |
| 44.352.4 | Contribution aux coûts résiduels des soins | | | 2'820.00 | | 2'790.00 | | | |
| 44.365.0 | Cotis. centre puéric., soins domicile | 2'810.50 | | 2'772.00 | | 2'776.00 | | | |
| 44.390.0 | Imputation interne vacances | | | 50.00 | | 50.00 | | | |
| 44.436.0 | Remboursement de tiers | | 73.75 | | | | | | |
| 46 | Service médical des écoles | 4'897.30 | 617.15 | 10'500.00 | 5'000.00 | 6'500.00 | 3'000.00 | | |
| 46.318.0 | Contrôle médical | | | 500.00 | | 500.00 | | | |
| 46.351.0 | Service dentaires, visites médicales | 3'577.30 | | 10'000.00 | | 6'000.00 | | | |
| 46.351.9 | Clinique mobile pour contrôles dentaires | 1'320.00 | | | | | | | |
| 46.433.0 | Participation parents EP | | 617.15 | | 5'000.00 | | | 3'000.00 | |
| 5 | AFFAIRES SOCIALES | 394'866.20 | 18'601.60 | 401'411.00 | 950.00 | 422'368.00 | 950.00 | | |
| 50 | AVS/APG/Al/Assurances chômage | | 954.40 | | 950.00 | | 950.00 | | 950.00 |
| 50.451.0 | Participation caisse de compensation | | 954.40 | | 950.00 | | 950.00 | | 950.00 |
| 54 | Structures d'accueil Petite enfance | 85'366.45 | | 39'600.00 | | 69'570.00 | | | |
| 54.365.0 | Subventions aux crèches et garderies | 54'043.50 | | 25'000.00 | | 40'000.00 | | | |
| 54.365.1 | Subventions à l'accueil familial de jour | 20'068.85 | | 7'000.00 | | 17'000.00 | | | |
| 54.365.2 | Subventions aux écoles maternelles | | | 500.00 | | 500.00 | | | |
| 54.365.3 | Subventions à l'accueil extra scolaire | 10'054.10 | | 6'500.00 | | 10'490.00 | | | |
| 54.390.0 | Imputation interne vacances | 1'200.00 | | 600.00 | | 1'580.00 | | | |
| 55 | Invalidité | 188'075.65 | | 192'774.00 | | 199'220.00 | | | |
| 55.351.0 | Part. dép. cant. institutions spécialisées | 188'075.65 | | 192'774.00 | | 199'220.00 | | | |
| 58 | Aide sociale | 121'424.10 | 17'647.20 | 169'037.00 | | 153'578.00 | | | |
| 58.351.0 | Part. frais cant. d'assistance | 8'447.20 | | 57'750.00 | | 44'622.00 | | | |
| 58.351.1 | Part. aux avances s/contrib. d'entr. n.r. | 4'260.40 | | 4'875.00 | | 4'534.00 | | | |
| 58.351.2 | Part. Services sociaux spécialisés | 6'476.30 | | 6'180.00 | | 5'998.00 | | | |
| 58.351.4 | Aide aux victimes d'infraction LAVI | 1'413.45 | | 1'515.00 | | 1'482.00 | | | |
| 58.351.6 | Part. financ.alloc.fam.aux non-actifs | 5'990.75 | | 5'615.00 | | 5'521.00 | | | |
| 58.351.8 | Contribution au Fonds cantonal emploi | 11'880.00 | | 13'464.00 | | 13'481.00 | | | |
| 58.352.0 | Part. Service social intercommunal | 81'986.00 | | 79'238.00 | | 76'680.00 | | | |
| 58.366.0 | Subv. versées à des tierces personnes | 770.00 | | | | 1'000.00 | | | |
| 58.390.0 | Imputation interne vacances | 200.00 | | 400.00 | | 260.00 | | | |
| 58.436.0 | Remb. de tiers et d'assurances | | 17'647.20 | | | | | | |

| Compte | Désignation | Comptes Charges | 2017 Budget Revenus | 2017 Budget Charges | 2018 Revenus | Budget Charges | 2019 Revenus |
|-----------|--|--------------------|------------------------|------------------------|-------------------|-------------------|-------------------|
| 6 | TRANSPORTS ET COMMUNICATIONS | 171'771.55 | | 177'722.00 | | 207'649.00 | |
| 62 | Routes communales et génie-civil | 148'224.55 | | 156'722.00 | | 181'862.00 | |
| 62.301.0 | Traitement du personnel édilitaire | '96.00 | | '600.00 | | '600.00 | |
| 62.309.0 | Frais de cours, instruction, ... | '190.00 | | | | '200.00 | |
| 62.311.0 | Achat de véhicules, machines, matériel | | | 2'500.00 | | 5'100.00 | |
| 62.312.0 | Electricité du domaine public | 5'106.95 | | 6'800.00 | | 6'800.00 | |
| 62.313.0 | Achat de marchandises | | | | | 1'000.00 | |
| 62.313.1 | Achat de carburant pour l'édilité | '824.80 | | '600.00 | | '700.00 | |
| 62.314.0 | Entretien des routes et éclairage | 13'140.60 | | 12'800.00 | | 32'000.00 | |
| 62.314.1 | Déblaiement, sablage, protection hivernale | 18'411.95 | | 18'000.00 | | 18'000.00 | |
| 62.314.3 | Réserve pour réfection des routes | | | 3'000.00 | | | |
| 62.315.0 | Entretien des véhicules et machines | 2'452.80 | | 1'200.00 | | 1'200.00 | |
| 62.317.0 | Dédommagement (déplacement, etc.) | | | '300.00 | | | |
| 62.318.0 | Assurances des véhicules | 1'607.00 | | 2'400.00 | | 2'400.00 | |
| 62.318.1 | Honoraires d'ingénieurs | | | 3'000.00 | | 4'000.00 | |
| 62.319.0 | Impôts tracteur | '561.00 | | '800.00 | | '800.00 | |
| 62.390.0 | Imputation interne vacances | '600.00 | | 2'000.00 | | '790.00 | |
| 62.390.1 | Imputation interne intérêts des dettes | 13'513.60 | | 11'300.00 | | 13'850.00 | |
| 62.390.2 | Imputation interne amort. obligatoire | 77'422.00 | | 77'422.00 | | 77'422.00 | |
| 62.390.3 | Imputation interne salaire employé communal | 14'297.85 | | 14'000.00 | | 17'000.00 | |
| 64 | Chemins de fers fédéraux | 5'080.00 | | 5'200.00 | | 5'300.00 | |
| 64.351.0 | Part. fonds fédéral d'infrastructure ferroviaire | 5'080.00 | | 5'200.00 | | 5'300.00 | |
| 65 | Routes cantonales | 18'467.00 | | 15'800.00 | | 20'487.00 | |
| 65.351.0 | Part. indemn. exploitation trafic régional | 18'467.00 | | 15'800.00 | | 20'487.00 | |
| 7 | PROTECTION - AMENAGEMENT DE L'ENVIRONNEMENT | 390'569.85 | 379'639.80 | 397'235.00 | 388'235.00 | 418'760.00 | 378'720.00 |
| 70 | Approvisionnement en eau | 68'254.05 | 68'254.05 | 86'020.00 | 86'020.00 | 90'480.00 | 90'480.00 |
| 70.312.0 | Achat d'eau | 45'436.80 | | 65'000.00 | | 65'000.00 | |
| 70.313.0 | Achat de marchandises | 2'056.60 | | | | 2'000.00 | |
| 70.314.0 | Entret. et rénovation des installations | 11'295.45 | | 8'500.00 | | 13'700.00 | |
| 70.318.1 | Honoraires d'ingénieurs | | | 2'000.00 | | 3'000.00 | |
| 70.352.0 | Participation aux associations | 1'998.05 | | 2'500.00 | | 2'500.00 | |
| 70.380.0 | Attribution à la réserve | 2'210.60 | | | | | |
| 70.390.0 | Imputation interne vacances | 1'050.00 | | 2'000.00 | | 1'380.00 | |
| 70.390.1 | Imputation interne intérêts eau | | | | | '460.00 | |
| 70.390.2 | Imputation interne amortissement obligatoire | 3'520.00 | | 3'520.00 | | 1'740.00 | |
| 70.390.3 | Imputation interne sal. employé communal | '686.55 | | 2'500.00 | | '700.00 | |
| 70.402.0 | Taxes de défense incendie | | 7'591.35 | | 7'500.00 | | '700.00 |
| 70.434.0 | Location compteurs, abonnement fixe | | 33'892.00 | | 44'000.00 | | 44'000.00 |
| 70.435.0 | Vente d'eau | | 26'770.70 | | 30'000.00 | | 30'000.00 |
| 70.480.0 | Prélèvement sur réserve | | | | 4'520.00 | | 15'780.00 |
| 71 | Protection des eaux | 229'140.30 | 229'140.30 | 215'000.00 | 215'000.00 | 211'000.00 | 211'000.00 |
| 71.312.0 | Frais électricité station pompage | '348.90 | | '500.00 | | '500.00 | |
| 71.314.0 | Entret. et rénovation des installations | 8'461.50 | | 15'000.00 | | 15'000.00 | |
| 71.318.0 | Abonnement cadastre souterrain | | | | | 2'000.00 | |
| 71.352.0 | Part. à la STEP | 53'242.70 | | 55'000.00 | | 57'000.00 | |
| 71.352.1 | Participation à La Brillaz | 5'118.70 | | 7'000.00 | | 7'000.00 | |
| 71.352.2 | Taxes et financement des micropolluants | 4'766.65 | | 7'300.00 | | 7'137.00 | |
| 71.380.1 | Attribution à la réserve | 113'701.35 | | 87'935.00 | | 81'488.00 | |
| 71.390.0 | Imputation interne vacances | '687.50 | | '500.00 | | '910.00 | |
| 71.390.1 | Imputation interne intérêts des dettes | 13'248.90 | | 11'230.00 | | 10'230.00 | |
| 71.390.2 | Imputation interne amort. obligatoire | 25'135.00 | | 25'135.00 | | 25'135.00 | |
| 71.390.3 | Imputation interne sal. employé communal | '429.10 | | '400.00 | | '600.00 | |
| 71.390.6 | Imputation interne frais d'administration | 4'000.00 | | 4'000.00 | | 4'000.00 | |
| 71.434.0 | Taxes d'utilisation | | 75'106.05 | | 60'000.00 | | 60'000.00 |
| 71.434.1 | Taxe de base surface des parcelles | | 111'800.25 | | 115'000.00 | | 111'000.00 |
| 71.434.2 | Taxe équivalent-habitant | | 41'800.70 | | 40'000.00 | | 40'000.00 |
| 71.436.0 | Remboursement de tiers | | '433.30 | | | | |
| 72 | Ordures ménagères | 77'086.20 | 77'086.20 | 77'115.00 | 77'115.00 | 70'500.00 | 70'500.00 |
| 72.301.0 | Salaire du responsable | 6'234.00 | | 6'500.00 | | 6'500.00 | |
| 72.312.0 | Frais électricité déchetterie | '293.10 | | '300.00 | | '400.00 | |
| 72.313.0 | Frais de matériel | 2'077.90 | | 1'000.00 | | 2'000.00 | |
| 72.314.0 | Entretien de la décharge | | | '500.00 | | | |
| 72.314.1 | Entretien de la déchetterie | 2'344.55 | | 1'000.00 | | 1'000.00 | |
| 72.316.0 | Location du terrain | 2'925.00 | | 3'000.00 | | 3'000.00 | |
| 72.317.0 | Dédommagement | 1'090.00 | | '800.00 | | '200.00 | |
| 72.318.0 | Frais de ramassage, décharge, benne verre | 57'407.05 | | 60'000.00 | | 45'000.00 | |
| 72.318.1 | Assurance ECAB | '14.10 | | '15.00 | | '15.00 | |
| 72.318.2 | Frais de location compacteur à poids | | | | | 7'140.00 | |
| 72.380.1 | Attribution à la réserve | 3'426.35 | | | | 3'675.00 | |
| 72.390.0 | Imputation interne vacances | '656.25 | | 2'500.00 | | '870.00 | |

| Compte | Désignation | Comptes | | 2017 Budget | 2018 | Budget | 2019 |
|------------|---|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 72.390.1 | Imputation interne sal. employé communal | '617.90 | | '500.00 | | '700.00 | |
| 72.434.0 | Taxes d'utilisation (taxe de base) | | 36'832.40 | | 38'000.00 | | 38'000.00 |
| 72.434.1 | Taxes d'utilisation (vignettes/taxe au poids) | | 34'936.50 | | 35'000.00 | | 30'000.00 |
| 72.435.0 | Recyclage, ramassage, verre, etc. | | 2'138.15 | | 2'000.00 | | 2'500.00 |
| 72.436.0 | Remb. de tiers (ramassage conteneurs) | | '146.60 | | '300.00 | | |
| 72.437.0 | Amende | | '50.00 | | | | |
| 72.480.0 | Prélèvement sur réserve | | 2'982.55 | | | | |
| 72.480.2 | Prélèvement sur réserve ordures | | | | 1'815.00 | | |
| 74 | Cimetière | 5'288.00 | 5'159.25 | 13'300.00 | 10'100.00 | 8'650.00 | 6'740.00 |
| 74.301.0 | Salaires | 2'400.00 | | 3'700.00 | | 2'000.00 | |
| 74.314.0 | Frais d'entretien du cimetière | 1'712.25 | | 8'800.00 | | 4'600.00 | |
| 74.390.0 | Imputation interne vacances | | | '300.00 | | '350.00 | |
| 74.390.1 | Imputation interne sal. employé communal | 1'175.75 | | '500.00 | | 1'700.00 | |
| 74.434.0 | Taxes d'entrées et de concessions | | 2'320.00 | | 2'000.00 | | 2'440.00 |
| 74.434.1 | Travaux pour des tiers | | 2'400.00 | | 3'700.00 | | 2'000.00 |
| 74.452.0 | Part. reçues d'autres communes | | '439.25 | | 4'400.00 | | 2'300.00 |
| 78 | Protection de la nature | '220.20 | | '500.00 | | 2'000.00 | |
| 78.313.0 | Achat de matériel | '220.20 | | '500.00 | | 2'000.00 | |
| 79 | Aménagement du territoire | 10'581.10 | | 5'300.00 | | 36'130.00 | |
| 79.300.0 | Jetons et frais Commission d'urbanisme | '410.00 | | 1'000.00 | | 1'000.00 | |
| 79.318.2 | Frais d'aménagement | '987.20 | | '500.00 | | | |
| 79.318.3 | Balísage du réseau de randonnée pédestre | | | '200.00 | | '200.00 | |
| 79.390.0 | Imputation interne vacances | 4'850.00 | | '600.00 | | 5'930.00 | |
| 79.390.1 | Imputation interne sal. employé communal | 4'333.90 | | 3'000.00 | | 18'500.00 | |
| 79.390.2 | Imputation interne amortissement obligatoire | | | | | 10'500.00 | |
| 8 | ECONOMIE | 10'360.00 | 22'774.80 | 13'147.00 | '300.00 | 12'150.00 | '300.00 |
| 80 | Agriculture | '450.00 | '230.00 | 1'800.00 | '300.00 | 2'180.00 | '300.00 |
| 80.314.0 | Entretien terrain | | | 1'000.00 | | 1'500.00 | |
| 80.318.0 | Frais de recensement feu bactérien | '230.00 | | '300.00 | | '300.00 | |
| 80.319.0 | Cotisations | '170.00 | | '200.00 | | '200.00 | |
| 80.390.0 | Imputation interne vacances | '50.00 | | '300.00 | | '180.00 | |
| 80.436.0 | Remb. frais recensement feu bactérien | | '230.00 | | '300.00 | | '300.00 |
| 81 | Forêts | 9'910.00 | 22'544.80 | 11'347.00 | | 9'970.00 | |
| 81.314.0 | Entretien des routes forestières | | | 2'000.00 | | 2'000.00 | |
| 81.314.2 | Entretien sentier didactique | 2'376.00 | | 2'500.00 | | 1'500.00 | |
| 81.352.1 | Participation à Forêts Sarine | 7'309.00 | | 6'647.00 | | 6'170.00 | |
| 81.390.0 | Imputation interne vacances | '225.00 | | '200.00 | | '300.00 | |
| 81.461.0 | Subv. cant. (reboisement) | | 22'544.80 | | | | |
| 9 | FINANCES ET IMPOTS | 323'428.50 | 2501'782.85 | 346'466.00 | 2574'219.00 | 336'705.00 | 2625'319.00 |
| 90 | Impôts | 33'955.93 | 2010'872.20 | 39'000.00 | 2041'720.00 | 38'670.00 | 2063'915.00 |
| 90.318.0 | Frais de rappels et de poursuites | 1'793.45 | | 2'000.00 | | 2'000.00 | |
| 90.319.1 | Pertes sur débiteurs-impôts | 25'547.93 | | 30'000.00 | | 30'000.00 | |
| 90.319.2 | Remboursement imputation forfaitaire d'impôt | '248.35 | | | | '300.00 | |
| 90.329.0 | Escomptes et int. rémunérateurs s/acomptes | 4'572.45 | | 5'000.00 | | 4'000.00 | |
| 90.390.0 | Imputation interne vacances | 1'793.75 | | 2'000.00 | | 2'370.00 | |
| 90.400.0 | Impôt sur le revenu | | 1482'945.75 | | 1511'300.00 | | 1497'000.00 |
| 90.400.1 | Impôt sur la fortune | | 125'580.10 | | 177'280.00 | | 144'400.00 |
| 90.400.2 | Impôt à la source | | 38'887.35 | | 36'000.00 | | 42'500.00 |
| 90.400.4 | Impôt sur les prestations en capital | | 33'449.30 | | 20'000.00 | | 38'800.00 |
| 90.401.0 | Impôt sur le bénéfice (pers. morales) | | 24'132.70 | | 22'780.00 | | 14'000.00 |
| 90.401.1 | Impôt sur les fonds propres (pers. morales) | | '109.80 | | 5'700.00 | | 5'300.00 |
| 90.402.0 | Contributions immobilières | | 196'834.15 | | 170'000.00 | | 180'000.00 |
| 90.403.0 | Impôt sur les gains immobiliers | | 27'083.05 | | 15'000.00 | | 43'800.00 |
| 90.404.0 | Impôt sur les mutations | | 18'382.05 | | 20'000.00 | | 30'300.00 |
| 90.405.0 | Impôt sur les successions et donations | | | | 3'000.00 | | 2'200.00 |
| 90.406.1 | Impôt sur les chiens | | 2'200.00 | | 2'000.00 | | 2'000.00 |
| 90.421.0 | Intérêts sur montants non payés | | 9'147.20 | | 5'000.00 | | 9'000.00 |
| 90.436.0 | Rembour. frais de rappel et poursuites | | '268.35 | | '100.00 | | '1'000.00 |
| 90.441.0 | Part. à l'impôt cantonal sur les véhicules | | 51'852.40 | | 53'560.00 | | 53'615.00 |
| 930 | Péréquation financière intercommunale | | 226'175.00 | | 227'533.00 | | 251'014.00 |
| 930.462.0 | Attribution de la péréquation des ressources | | 203'256.00 | | 202'910.00 | | 219'000.00 |
| 930.462.1 | Attribution de la péréquation des besoins | | 22'919.00 | | 24'623.00 | | 32'014.00 |
| 940 | Gérance de la fortune et des dettes | 262'098.57 | 196'641.45 | 269'556.00 | 238'296.00 | 260'800.00 | 243'790.00 |
| 940.318.0 | Frais bancaires et de ccp | 3'030.77 | | 2'500.00 | | 3'000.00 | |
| 940.322.0 | Intérêts des dettes | 64'985.15 | | 58'265.00 | | 50'000.00 | |
| 940.322.1 | Intérêts emprunts investissements | | | 14'710.00 | | 7'800.00 | |
| 940.330.0 | Amortissements obligatoires | 194'080.55 | | 194'081.00 | | 200'000.00 | |
| 940.390.0 | Imputation interne (p. ex. intérêts P.C.) | '2.10 | | | | | |
| 940.420.0 | Intérêts des capitaux et impôts anticipés | | '9.20 | | '15.00 | | '10.00 |
| 940.490.2 | Imputation interne amortissement | | 144'947.00 | | 194'081.00 | | 198'480.00 |

| Compte | Désignation | Comptes | | 2017 Budget | | 2018 | | 2019 | |
|------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------|-----------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus | | |
| 940.490.3 | Imputation interne intérêts des dettes | | 51'685.25 | | | 44'200.00 | | | 45'300.00 |
| 942 | Immeubles (Patrimoine financier) | 27'374.00 | 68'094.20 | 37'910.00 | 66'670.00 | 37'235.00 | 66'600.00 | | |
| 942.301.0 | Salaire du concierge | 2'442.00 | | 2'500.00 | | 2'500.00 | | | |
| 942.312.0 | Eau, énergie, combustible | 3'958.20 | | 9'000.00 | | 8'000.00 | | | |
| 942.314.0 | Entretien et rénovation des bâtiments | '507.70 | | 4'000.00 | | 4'000.00 | | | |
| 942.314.4 | Aménagement des locaux AES | | | '500.00 | | 2'000.00 | | | |
| 942.315.0 | Frais entretien matériel | '618.80 | | '500.00 | | '500.00 | | | |
| 942.318.0 | Ass. diverses, ECAB, RC immeubles | 1'285.90 | | 1'350.00 | | '900.00 | | | |
| 942.318.2 | Frais de gérance locatif | 1'559.10 | | 2'000.00 | | 2'000.00 | | | |
| 942.319.0 | Remboursement des frais de chauffage | 1'547.00 | | '550.00 | | '550.00 | | | |
| 942.390.0 | Imputation interne vacances | '537.50 | | 1'000.00 | | 2'680.00 | | | |
| 942.390.1 | Imputation interne intérêts des dettes | 4'238.15 | | 3'340.00 | | 3'135.00 | | | |
| 942.390.2 | Imputation interne amort. obligatoire | 5'170.00 | | 5'170.00 | | 5'170.00 | | | |
| 942.390.3 | Imputation interne sal. employé communal | 5'509.65 | | 8'000.00 | | 5'800.00 | | | |
| 942.423.0 | Loyer des appartements | | 41'406.30 | | 40'870.00 | | | | 41'000.00 |
| 942.423.1 | Loyer des parchets communaux | | 19'575.15 | | 19'500.00 | | | | 19'000.00 |
| 942.423.3 | Location antenne Swisscom | | 6'300.00 | | 6'300.00 | | | | 6'500.00 |
| 942.436.0 | Remb. de tiers et d'assurance | | '702.75 | | | | | | |
| 942.436.1 | Recharges des clés à puces pour buanderie | | '110.00 | | | | | | '100.00 |
| | | | | | | | | | |
| 0 | ADMINISTRATION | 362'321.65 | 139'853.75 | 411'131.00 | 140'210.00 | 442'451.00 | 189'920.00 | | |
| | | | | | | | | | |
| 1 | ORDRE PUBLIC | 79'394.60 | 28'066.25 | 70'366.00 | 27'023.00 | 67'784.00 | 29'940.00 | | |
| | | | | | | | | | |
| 2 | ENSEIGNEMENT ET FORMATION | 1083'599.75 | 222'282.90 | 1151'091.00 | 260'517.00 | 1148'136.00 | 249'177.00 | | |
| | | | | | | | | | |
| 3 | CULTURE ET LOISIRS | 120'042.65 | 36'452.75 | 178'928.00 | 28'100.00 | 166'974.00 | 30'700.00 | | |
| | | | | | | | | | |
| 4 | SANTE | 259'776.95 | 2'433.40 | 275'081.00 | 5'000.00 | 284'867.00 | 3'000.00 | | |
| | | | | | | | | | |
| 5 | AFFAIRES SOCIALES | 394'866.20 | 18'601.60 | 401'411.00 | '950.00 | 422'368.00 | '950.00 | | |
| | | | | | | | | | |
| 6 | TRANSPORTS ET COMMUNICATIONS | 171'771.55 | | 177'722.00 | | 207'649.00 | | | |
| | | | | | | | | | |
| 7 | PROTECTION - AMENAGEMENT DE L'ENVIRONNEMENT | 390'569.85 | 379'639.80 | 397'235.00 | 388'235.00 | 418'760.00 | 378'720.00 | | |
| | | | | | | | | | |
| 8 | ECONOMIE | 10'360.00 | 22'774.80 | 13'147.00 | '300.00 | 12'150.00 | '300.00 | | |
| | | | | | | | | | |
| 9 | FINANCES ET IMPOTS | 323'428.50 | 2501'782.85 | 346'466.00 | 2574'219.00 | 336'705.00 | 2625'319.00 | | |
| | | | | | | | | | |
| | TOTALISATION | 3196'131.70 | 3351'888.10 | 3422'578.00 | 3424'554.00 | 3507'844.00 | 3508'026.00 | | |
| | Résultat | 155'756.40 | | 1'976.00 | | '182.00 | | | |