

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 0 | ADMINISTRATION GÉNÉRALE | | | | | | |
| 01 | LÉGISLATIF & EXÉCUTIF | | | | | | |
| 011 | LÉGISLATIF | | | | | | |
| 011.30 | CHARGES DU PERSONNEL | | | | | | |
| 011.300.02 | Scrutateurs | 1'440.00 | | 3'500.00 | | 800.00 | |
| 011.30 | TOTAL CHARGES DU PERSONNEL | 1'440.00 | | 3'500.00 | | 800.00 | |
| 011.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 011.317.00 | Frais votations-élections | 1'438.85 | | 2'500.00 | | 598.25 | |
| 011.31 | TOTAL BIENS, SERVICES & MARCH. | 1'438.85 | | 2'500.00 | | 598.25 | |
| 011 | TOTAL LÉGISLATIF | 2'878.85 | | 6'000.00 | | 1'398.25 | |
| 012 | EXÉCUTIF | | | | | | |
| 012.30 | CHARGES DU PERSONNEL | | | | | | |
| 012.300.00 | Honoraires du Conseil | 72'000.00 | | 72'000.00 | | 72'000.00 | |
| 012.303.00 | Charges sociales | 7'221.60 | | 6'500.00 | | 5'812.70 | |
| 012.30 | TOTAL CHARGES DU PERSONNEL | 79'221.60 | | 78'500.00 | | 77'812.70 | |
| 012.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 012.317.00 | Fr.représentation-déplac | 5'000.00 | | 5'000.00 | | 5'000.00 | |
| 012.31 | TOTAL BIENS, SERVICES & MARCH. | 5'000.00 | | 5'000.00 | | 5'000.00 | |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 012.49 | IMPUTATIONS INTERNES | | | | | | |
| 012.490.00 | Salaires et charges imputés | | 21'000.00 | | 21'000.00 | | 21'000.00 |
| 012.49 | TOTAL IMPUTATIONS INTERNES | | 21'000.00 | | 21'000.00 | | 21'000.00 |
| 012 | TOTAL EXÉCUTIF | 84'221.60 | 21'000.00 | 83'500.00 | 21'000.00 | 82'812.70 | 21'000.00 |
| 01 | TOTAL LÉGISLATIF & EXÉCUTIF | 87'100.45 | 21'000.00 | 89'500.00 | 21'000.00 | 84'210.95 | 21'000.00 |
| 02 | ADMINISTRATION | | | | | | |
| 029 | ADMINISTRATION ET DIVERS | | | | | | |
| 029.30 | CHARGES DU PERSONNEL | | | | | | |
| 029.301.00 | Personnel administratif | 185'996.80 | | 185'000.00 | | 180'083.15 | |
| 029.303.00 | Charges sociales AVS-AC | 12'077.35 | | 12'000.00 | | 11'365.30 | |
| 029.303.02 | Charges sociales AF | 6'178.95 | | 6'500.00 | | 5'982.60 | |
| 029.304.00 | Charges sociales LPP | 23'855.50 | | 24'000.00 | | 22'726.25 | |
| 029.305.00 | Charges sociales AAP/AANP | 2'421.55 | | 3'000.00 | | 2'343.65 | |
| 029.305.02 | Charges sociales maladie | 1'395.45 | | 2'000.00 | | 1'353.55 | |
| 029.30 | TOTAL CHARGES DU PERSONNEL | 231'925.60 | | 232'500.00 | | 223'854.50 | |
| 029.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 029.310.00 | Fournitures de bureau | 17'000.70 | | 10'000.00 | | 7'013.70 | |
| 029.311.00 | Mobiliers et machines | 2'235.95 | | 6'000.00 | | 7'064.65 | |
| 029.314.00 | Entretiens bâtiments | 3'253.90 | | 10'000.00 | | 3'296.00 | |
| 029.315.00 | Informatique | 28'654.85 | | 28'000.00 | | 25'914.10 | |
| 029.317.00 | Frais de réception | 12'186.55 | | 13'000.00 | | 13'198.80 | |
| 029.318.00 | Frais de communication | 3'511.10 | | 3'500.00 | | 2'965.25 | |
| 029.318.02 | Frais de port - CCP | 10'619.14 | | 13'000.00 | | 10'628.05 | |
| 029.318.04 | Assurances choses | 1'947.95 | | 3'500.00 | | 2'749.90 | |
| 029.318.05 | RC et protect.juridique | 6'688.70 | | 7'000.00 | | 7'188.70 | |
| 029.318.08 | Cotisations et journaux | 4'378.00 | | 4'000.00 | | 3'884.00 | |
| 029.318.10 | Honoraires de tiers | 4'419.75 | | 8'000.00 | | 1'559.00 | |
| 029.318.15 | Recensement-harmonisation | 378.00 | | 3'000.00 | | 5'310.05 | |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 029.319.00 | Frais divers | 4'798.20 | | 6'000.00 | | 7'152.55 | |
| 029.31 | TOTAL BIENS, SERVICES & MARCH. | 100'072.79 | | 115'000.00 | | 97'924.75 | |
| 029.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 029.331.00 | Amortissement ordinaire | 33'393.65 | | 27'900.00 | | 47'755.90 | |
| 029.33 | TOTAL AMORTISSEMENTS COMPTABLES | 33'393.65 | | 27'900.00 | | 47'755.90 | |
| 029.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 029.352.00 | Région Valais Central | 11'447.50 | | 12'000.00 | | 9'402.35 | |
| 029.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 11'447.50 | | 12'000.00 | | 9'402.35 | |
| 029.39 | IMPUTATIONS INTERNES | | | | | | |
| 029.390.00 | Salaires et charges imputés | 6'000.00 | | 6'000.00 | | 6'000.00 | |
| 029.39 | TOTAL IMPUTATIONS INTERNES | 6'000.00 | | 6'000.00 | | 6'000.00 | |
| 029.42 | REVENUS DES BIENS | | | | | | |
| 029.427.00 | Produits des locations | | 700.00 | | 500.00 | | 700.00 |
| 029.42 | TOTAL REVENUS DES BIENS | | 700.00 | | 500.00 | | 700.00 |
| 029.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 029.431.00 | Emoluments administratifs | | 2'339.50 | | 2'000.00 | | 2'063.30 |
| 029.43 | TOTAL CONTRIBUTIONS DE TIERS | | 2'339.50 | | 2'000.00 | | 2'063.30 |
| 029.49 | IMPUTATIONS INTERNES | | | | | | |
| 029.490.00 | Salaires et charges imputés (eau potable) | | 12'000.00 | | 12'000.00 | | 12'000.00 |
| 029.490.02 | Salaires et charges imputés (eaux usées) | | 12'000.00 | | 12'000.00 | | 12'000.00 |
| 029.490.04 | Salaires et charges imputés (déchets) | | 12'000.00 | | 12'000.00 | | 12'000.00 |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 029.490.05 | Salaires et charges imputés (impôts) | | 25'000.00 | | 25'000.00 | | 25'000.00 |
| 029.49 | TOTAL IMPUTATIONS INTERNES | | 61'000.00 | | 61'000.00 | | 61'000.00 |
| 029 | TOTAL ADMINISTRATION ET DIVERS | 382'839.54 | 64'039.50 | 393'400.00 | 63'500.00 | 384'937.50 | 63'763.30 |
| 02 | TOTAL ADMINISTRATION | 382'839.54 | 64'039.50 | 393'400.00 | 63'500.00 | 384'937.50 | 63'763.30 |
| 0 | TOTAL ADMINISTRATION GÉNÉRALE | 469'939.99 | 85'039.50 | 482'900.00 | 84'500.00 | 469'148.45 | 84'763.30 |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 1 | SÉCURITÉ PUBLIQUE | | | | | | |
| 10 | CADASTRE | | | | | | |
| 100 | CADASTRE | | | | | | |
| 100.30 | CHARGES DU PERSONNEL | | | | | | |
| 100.300.00 | Commissions | 730.65 | | 1'500.00 | | 1'251.85 | |
| 100.301.00 | Personnel | 5'023.20 | | 6'000.00 | | 7'510.20 | |
| 100.30 | TOTAL CHARGES DU PERSONNEL | 5'753.85 | | 7'500.00 | | 8'762.05 | |
| 100.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 100.314.00 | Entretiens bâtiments | 29'639.60 | | 25'000.00 | | 2'226.90 | |
| 100.318.00 | Frais de communication | 339.80 | | 500.00 | | 358.55 | |
| 100.318.01 | Cadastre souterrain | 11'694.65 | | 9'000.00 | | 6'324.35 | |
| 100.318.04 | Assurances choses | 238.80 | | 500.00 | | 335.55 | |
| 100.319.00 | Frais divers | 140.00 | | 500.00 | | 140.00 | |
| 100.31 | TOTAL BIENS, SERVICES & MARCH. | 42'052.85 | | 35'500.00 | | 9'385.35 | |
| 100.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 100.331.00 | Amortissement ordinaire | 2'000.00 | | 1'500.00 | | 2'000.00 | |
| 100.33 | TOTAL AMORTISSEMENTS COMPTABLES | 2'000.00 | | 1'500.00 | | 2'000.00 | |
| 100.39 | IMPUTATIONS INTERNES | | | | | | |
| 100.390.00 | Salaires et charges imputés | 1'000.00 | | 1'000.00 | | 1'000.00 | |
| 100.39 | TOTAL IMPUTATIONS INTERNES | 1'000.00 | | 1'000.00 | | 1'000.00 | |
| 100.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 100.431.00 | Emoluments du cadastre | | 520.00 | | 1'500.00 | | 1'260.00 |
| 100.43 | TOTAL CONTRIBUTIONS DE TIERS | | 520.00 | | 1'500.00 | | 1'260.00 |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 100.46 | SUBVENTIONS ACQUISES | | | | | | |
| 100.461.00 | Cadastre | | 2'702.55 | | 2'000.00 | | 2'729.55 |
| 100.46 | TOTAL SUBVENTIONS ACQUISES | | 2'702.55 | | 2'000.00 | | 2'729.55 |
| 100 | TOTAL CADASTRE | 50'806.70 | 3'222.55 | 45'500.00 | 3'500.00 | 21'147.40 | 3'989.55 |
| 10 | TOTAL CADASTRE | 50'806.70 | 3'222.55 | 45'500.00 | 3'500.00 | 21'147.40 | 3'989.55 |
| 11 | CONTRÔLE HABITANT-POLICE | | | | | | |
| 113 | CONTRÔLE HABITANT-POLICE | | | | | | |
| 113.30 | CHARGES DU PERSONNEL | | | | | | |
| 113.301.00 | Police et auxiliaires | 24'540.00 | | 25'000.00 | | 26'580.00 | |
| 113.309.00 | Charges sociales | 5'788.95 | | 5'500.00 | | 5'588.35 | |
| 113.30 | TOTAL CHARGES DU PERSONNEL | 30'328.95 | | 30'500.00 | | 32'168.35 | |
| 113.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 113.317.00 | Frais de déplacements | 1'167.00 | | 1'000.00 | | 1'192.80 | |
| 113.318.00 | Frais de communication | 485.00 | | 500.00 | | 506.00 | |
| 113.318.05 | Frais papiers d'identité | 2'772.40 | | 5'000.00 | | 3'712.30 | |
| 113.318.06 | Frais bureaux étrangers | 2'341.00 | | 2'500.00 | | 2'743.00 | |
| 113.319.00 | Frais divers | 298.70 | | 500.00 | | 60.55 | |
| 113.31 | TOTAL BIENS, SERVICES & MARCH. | 7'064.10 | | 9'500.00 | | 8'214.65 | |
| 113.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITES PUB. | | | | | | |
| 113.352.00 | Frais contrôle DA | 228.20 | | 1'000.00 | | 860.65 | |
| 113.352.01 | Education routière | 3'680.65 | | 3'000.00 | | 2'996.25 | |
| 113.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITES | 3'908.85 | | 4'000.00 | | 3'856.90 | |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 113.41 | PATENTES & CONCESSIONS | | | | | | |
| 113.410.02 | Frais de transferts et concessions | | 490.00 | | 500.00 | | 122.25 |
| 113.41 | TOTAL PATENTES & CONCESSIONS | | 490.00 | | 500.00 | | 122.25 |
| 113.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 113.431.00 | Permis de séjour | | 4'392.00 | | 6'000.00 | | 5'465.00 |
| 113.431.02 | Papiers d'identité | | 5'340.00 | | 7'000.00 | | 6'461.00 |
| 113.436.00 | Emoluments pr notif.CDP | | 612.00 | | 1'500.00 | | 1'566.00 |
| 113.436.04 | Encaissement APG-CM-SUVA | | | | | | 2'687.60 |
| 113.437.00 | Amendes | | 1'380.00 | | | | 280.00 |
| 113.43 | TOTAL CONTRIBUTIONS DE TIERS | | 11'724.00 | | 14'500.00 | | 16'459.60 |
| 113 | TOTAL CONTRÔLE HABITANT-POLICE | 41'301.90 | 12'214.00 | 44'000.00 | 15'000.00 | 44'239.90 | 16'581.85 |
| 11 | TOTAL CONTRÔLE HABITANT-POLICE | 41'301.90 | 12'214.00 | 44'000.00 | 15'000.00 | 44'239.90 | 16'581.85 |
| 12 | JUSTICE | | | | | | |
| 120 | JUGE DE COMMUNE | | | | | | |
| 120.30 | CHARGES DU PERSONNEL | | | | | | |
| 120.301.00 | Juge et vice-juge | 3'013.90 | | 3'000.00 | | 3'300.00 | |
| 120.30 | TOTAL CHARGES DU PERSONNEL | 3'013.90 | | 3'000.00 | | 3'300.00 | |
| 120.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 120.319.00 | Frais divers | 85.00 | | 500.00 | | 155.20 | |
| 120.31 | TOTAL BIENS, SERVICES & MARCH. | 85.00 | | 500.00 | | 155.20 | |
| 120 | TOTAL JUGE DE COMMUNE | 3'098.90 | | 3'500.00 | | 3'455.20 | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|--|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 122 | CHAMBRE PUPILLAIRE & TUTÉLAIRE | | | | | | |
| 122.35 | DÉDOMMAGEMENTS VERSES À DES COLLECTIVITES PUB. | | | | | | |
| 122.352.00 | CP intercommunale | 5'608.25 | | 5'000.00 | | 3'985.40 | |
| 122.35 | TOTAL DÉDOMMAGEMENTS VERSES À DES COLLECTIVITES | 5'608.25 | | 5'000.00 | | 3'985.40 | |
| 122 | TOTAL CHAMBRE PUPILLAIRE & TUTÉLAIRE | 5'608.25 | | 5'000.00 | | 3'985.40 | |
| 12 | TOTAL JUSTICE | 8'707.15 | | 8'500.00 | | 7'440.60 | |
| 14 | POLICE DU FEU | | | | | | |
| 140 | POLICE DU FEU | | | | | | |
| 140.30 | CHARGES DU PERSONNEL | | | | | | |
| 140.300.00 | Commissions | 80.00 | | 500.00 | | 80.00 | |
| 140.301.00 | Corps de sapeurs pompiers | 18'801.85 | | 20'000.00 | | 24'741.75 | |
| 140.30 | TOTAL CHARGES DU PERSONNEL | 18'881.85 | | 20'500.00 | | 24'821.75 | |
| 140.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 140.311.00 | Matériel lutte incendie | 8'442.10 | | 12'000.00 | | 7'787.10 | |
| 140.314.00 | Entretiens bâtiments | 954.90 | | 2'000.00 | | 917.40 | |
| 140.315.00 | Frais véhicule | 2'020.70 | | 2'500.00 | | 2'215.90 | |
| 140.31 | TOTAL BIENS, SERVICES & MARCH. | 11'417.70 | | 16'500.00 | | 10'920.40 | |
| 140.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 140.331.00 | Amortissement ordinaire | 500.00 | | 499.00 | | 500.00 | |
| 140.33 | TOTAL AMORTISSEMENTS COMPTABLES | 500.00 | | 499.00 | | 500.00 | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 140.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 140.430.00 | Taxe d'exemption du feu | | 17'807.85 | | 14'000.00 | | 21'359.20 |
| 140.431.00 | Interv. refacturables du service du feu | | 2'100.00 | | | | |
| 140.43 | TOTAL CONTRIBUTIONS DE TIERS | | 19'907.85 | | 14'000.00 | | 21'359.20 |
| 140.46 | SUBVENTIONS ACQUISES | | | | | | |
| 140.461.00 | Service du feu | | 2'200.75 | | 2'000.00 | | 487.10 |
| 140.46 | TOTAL SUBVENTIONS ACQUISES | | 2'200.75 | | 2'000.00 | | 487.10 |
| 140 | TOTAL POLICE DU FEU | 30'799.55 | 22'108.60 | 37'499.00 | 16'000.00 | 36'242.15 | 21'846.30 |
| 14 | TOTAL POLICE DU FEU | 30'799.55 | 22'108.60 | 37'499.00 | 16'000.00 | 36'242.15 | 21'846.30 |
| 16 | PROTECTION POPULATION | | | | | | |
| 160 | PROTECTION CIVILE | | | | | | |
| 160.30 | CHARGES DU PERSONNEL | | | | | | |
| 160.301.00 | Pci | | | 1'000.00 | | | |
| 160.30 | TOTAL CHARGES DU PERSONNEL | | | 1'000.00 | | | |
| 160.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 160.311.00 | Matériel Pci | 672.65 | | 2'000.00 | | | |
| 160.314.00 | Entretiens bâtiments | 3'408.35 | | 1'000.00 | | 72.50 | |
| 160.318.00 | Frais de communication | 311.75 | | 1'000.00 | | 339.00 | |
| 160.318.04 | Assurances choses | 1'354.40 | | 2'000.00 | | 1'898.05 | |
| 160.31 | TOTAL BIENS, SERVICES & MARCH. | 5'747.15 | | 6'000.00 | | 2'309.55 | |

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|----------------------------------|------------------------------------|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 160.46 | SUBVENTIONS ACQUISES | | | | | | |
| 160.461.00 | Pci | | 700.00 | | 500.00 | | 700.00 |
| 160.46 | TOTAL SUBVENTIONS ACQUISES | | 700.00 | | 500.00 | | 700.00 |
| 160 | TOTAL PROTECTION CIVILE | 5'747.15 | 700.00 | 7'000.00 | 500.00 | 2'309.55 | 700.00 |
| 16 | TOTAL PROTECTION POPULATION | 5'747.15 | 700.00 | 7'000.00 | 500.00 | 2'309.55 | 700.00 |
| 1 | TOTAL SÉCURITÉ PUBLIQUE | 137'362.45 | 38'245.15 | 142'499.00 | 35'000.00 | 111'379.60 | 43'117.70 |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|---|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 2 | ENSEIGNEMENT & FORMATION | | | | | | |
| 21 | ECOLES PUBLIQUES OBLIGAT. | | | | | | |
| 210 | ECOLES PRIMAIRES ET ENFANTINES | | | | | | |
| 210.30 | CHARGES DU PERSONNEL | | | | | | |
| 210.300.00 | Commissions | 240.00 | | 2'000.00 | | 780.00 | |
| 210.301.00 | Concierge | 85'657.75 | | 88'000.00 | | 80'684.30 | |
| 210.301.02 | Personnel auxiliaire | 4'430.00 | | 6'000.00 | | 4'640.00 | |
| 210.302.02 | Trait.pers.enseignant | 437'172.20 | | 557'000.00 | | 533'386.15 | |
| 210.303.02 | AVS/AI/APG/AC Personnel enseignant | 42'017.35 | | 54'000.00 | | 48'578.50 | |
| 210.304.02 | Caisse de pension Personnel enseignant | 38'703.75 | | 52'000.00 | | 48'220.30 | |
| 210.305.00 | AAP/AANP, Pers.enseignant | 7'307.10 | | 10'000.00 | | 8'955.65 | |
| 210.309.00 | Charges sociales | 16'837.35 | | 18'000.00 | | 16'424.15 | |
| 210.30 | TOTAL CHARGES DU PERSONNEL | 632'365.50 | | 787'000.00 | | 741'669.05 | |
| 210.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 210.310.00 | Matériel d'enseignement | 12'980.05 | | 15'000.00 | | 7'584.90 | |
| 210.311.00 | Mobilier et informatique | 9'974.55 | | 13'000.00 | | 16'453.85 | |
| 210.314.00 | Entretiens bâtiments et extérieurs | 31'052.50 | | 57'000.00 | | 64'977.65 | |
| 210.318.00 | Frais de communication | 1'576.85 | | 1'500.00 | | 1'372.30 | |
| 210.318.04 | Assurances choses | 5'877.75 | | 10'000.00 | | 8'282.75 | |
| 210.318.08 | Activités para-scolaires | 13'392.10 | | 20'000.00 | | 21'873.05 | |
| 210.31 | TOTAL BIENS, SERVICES & MARCH. | 74'853.80 | | 116'500.00 | | 120'544.50 | |
| 210.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 210.331.00 | Amortissement ordinaire | 267'770.15 | | 187'000.00 | | 198'945.00 | |
| 210.33 | TOTAL AMORTISSEMENTS COMPTABLES | 267'770.15 | | 187'000.00 | | 198'945.00 | |

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|----------------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 210.42 | REVENUS DES BIENS | | | | | | |
| 210.427.00 | Produits des locations | | 8'700.00 | | 10'000.00 | | 20'650.00 |
| 210.42 | TOTAL REVENUS DES BIENS | | 8'700.00 | | 10'000.00 | | 20'650.00 |
| 210.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 210.433.00 | Part. aux frais d'écolage | | 3'990.00 | | 1'500.00 | | 3'306.00 |
| 210.436.01 | Encaissement APG-CM-SUVA | | 311.10 | | | | |
| 210.436.02 | Récupérat.pertes de gain Personnel enseignant | | 10'891.50 | | 2'000.00 | | 3'788.90 |
| 210.436.04 | Encaissements AANP Personnel enseignant | | 4'643.90 | | 6'000.00 | | 5'734.65 |
| 210.43 | TOTAL CONTRIBUTIONS DE TIERS | | 19'836.50 | | 9'500.00 | | 12'829.55 |
| 210.46 | SUBVENTIONS ACQUISES | | | | | | |
| 210.461.01 | Salle de classe | | | | | | 5'454.00 |
| 210.461.04 | Subvent.pers.enseignant | | 156'024.95 | | 260'000.00 | | 183'207.85 |
| 210.46 | TOTAL SUBVENTIONS ACQUISES | | 156'024.95 | | 260'000.00 | | 188'661.85 |
| 210.49 | IMPUTATIONS INTERNES | | | | | | |
| 210.490.00 | Salaires et charges imputés | | 8'000.00 | | 8'000.00 | | 8'000.00 |
| 210.49 | TOTAL IMPUTATIONS INTERNES | | 8'000.00 | | 8'000.00 | | 8'000.00 |
| 210 | TOTAL ECOLES PRIMAIRES ET ENFANTINES | 974'989.45 | 192'561.45 | 1'090'500.00 | 287'500.00 | 1'061'158.55 | 230'141.40 |
| 211 | CYCLE D'ORIENTATION | | | | | | |
| 211.30 | CHARGES DU PERSONNEL | | | | | | |
| 211.302.02 | Trait.pers.enseignant | 339'578.80 | | 340'000.00 | | 334'079.35 | |
| 211.303.02 | AVS/AI/APG/AC Personnel enseignant | 32'951.55 | | 33'000.00 | | 30'742.15 | |
| 211.304.02 | Caisse de pension Personnel enseignant | 31'368.75 | | 34'000.00 | | 30'699.30 | |
| 211.30 | TOTAL CHARGES DU PERSONNEL | 403'899.10 | | 407'000.00 | | 395'520.80 | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|--|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 211.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 211.318.10 | Transport élèves | 24'228.00 | | 28'000.00 | | 35'339.20 | |
| 211.318.20 | Frais de repas | 8'265.40 | | 7'000.00 | | 6'876.60 | |
| 211.31 | TOTAL BIENS, SERVICES & MARCH. | 32'493.40 | | 35'000.00 | | 42'215.80 | |
| 211.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITES PUB. | | | | | | |
| 211.352.00 | Ecolage CO | 90'415.00 | | 115'000.00 | | 94'103.00 | |
| 211.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITES | 90'415.00 | | 115'000.00 | | 94'103.00 | |
| 211.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 211.436.02 | Récupérat.pertes de gain Personnel enseignant | | 1'600.85 | | 2'000.00 | | 3'873.75 |
| 211.43 | TOTAL CONTRIBUTIONS DE TIERS | | 1'600.85 | | 2'000.00 | | 3'873.75 |
| 211.46 | SUBVENTIONS ACQUISES | | | | | | |
| 211.461.01 | Subvent.pers.enseignant | | 311'215.20 | | 285'000.00 | | 281'558.65 |
| 211.461.02 | Subvention transports | | 15'331.70 | | 10'000.00 | | 11'023.20 |
| 211.461.04 | Subvention repas | | 563.55 | | 500.00 | | 89.25 |
| 211.46 | TOTAL SUBVENTIONS ACQUISES | | 327'110.45 | | 295'500.00 | | 292'671.10 |
| 211 | TOTAL CYCLE D'ORIENTATION | 526'807.50 | 328'711.30 | 557'000.00 | 297'500.00 | 531'839.60 | 296'544.85 |
| 21 | TOTAL ECOLES PUBLIQUES OBLIGAT. | 1'501'796.95 | 521'272.75 | 1'647'500.00 | 585'000.00 | 1'592'998.15 | 526'686.25 |
| 22 | ECOLES SPÉCIALISÉES | | | | | | |
| 220 | ECOLES SPÉCIALISÉES | | | | | | |
| 220.35 | DÉDOMMAGEMENTS VERSES A DES COLLECTIVITES PUB. | | | | | | |
| 220.351.00 | HES-SO VALAIS | 6'946.00 | | 6'000.00 | | 2'743.30 | |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 220.352.00 | Ecolage écoles spéciali. | 1'380.00 | | 2'000.00 | | 2'565.00 | |
| 220.35 | TOTAL DÉDOMMAGEMENTS VERSES A DES COLLECTIVITES | 8'326.00 | | 8'000.00 | | 5'308.30 | |
| 220 | TOTAL ECOLES SPÉCIALISÉES | 8'326.00 | | 8'000.00 | | 5'308.30 | |
| 22 | TOTAL ECOLES SPÉCIALISÉES | 8'326.00 | | 8'000.00 | | 5'308.30 | |
| 23 | FORMATION PROFESSIONNELLE | | | | | | |
| 239 | TÂCHES LIÉES A LA FORMATION | | | | | | |
| 239.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 239.351.00 | Frais d'itinéraires pour apprentis | 16'118.30 | | 7'000.00 | | | |
| 239.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 16'118.30 | | 7'000.00 | | | |
| 239.36 | SUBVENTIONS ACCORDÉES | | | | | | |
| 239.366.00 | Subvention de formation | 25'000.00 | | 23'000.00 | | | |
| 239.36 | TOTAL SUBVENTIONS ACCORDÉES | 25'000.00 | | 23'000.00 | | | |
| 239 | TOTAL TÂCHES LIÉES A LA FORMATION | 41'118.30 | | 30'000.00 | | | |
| 23 | TOTAL FORMATION PROFESSIONNELLE | 41'118.30 | | 30'000.00 | | | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 25 | FORMATION PROFESSIONNELLE | | | | | | |
| 250 | TÂCHES LIÉES A LA FORMATION | | | | | | |
| 250.36 | SUBVENTIONS ACCORDEES | | | | | | |
| 250.366.00 | Subvention de formation | | | | | 30'500.00 | |
| 250.36 | TOTAL SUBVENTIONS ACCORDEES | | | | | 30'500.00 | |
| 250 | TOTAL TÂCHES LIÉES A LA FORMATION | | | | | 30'500.00 | |
| 25 | TOTAL FORMATION PROFESSIONNELLE | | | | | 30'500.00 | |
| 2 | TOTAL ENSEIGNEMENT & FORMATION | 1'551'241.25 | 521'272.75 | 1'685'500.00 | 585'000.00 | 1'628'806.45 | 526'686.25 |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 3 | CULTURE, LOISIRS & CULTE | | | | | | |
| 30 | CULTURE-LOISIRS | | | | | | |
| 303 | SOCIÉTÉS LOCALES | | | | | | |
| 303.36 | SUBVENTIONS ACCORDÉES | | | | | | |
| 303.365.00 | Subventions diverses | 33'117.75 | | 40'000.00 | | 30'836.55 | |
| 303.36 | TOTAL SUBVENTIONS ACCORDÉES | 33'117.75 | | 40'000.00 | | 30'836.55 | |
| 303 | TOTAL SOCIÉTÉS LOCALES | 33'117.75 | | 40'000.00 | | 30'836.55 | |
| 309 | AUTRES TÂCHES CULTURELLES | | | | | | |
| 309.30 | CHARGES DE PERSONNEL | | | | | | |
| 309.300.00 | Commissions | 3'290.00 | | 3'000.00 | | 4'265.00 | |
| 309.30 | TOTAL CHARGES DE PERSONNEL | 3'290.00 | | 3'000.00 | | 4'265.00 | |
| 309.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 309.314.00 | Entretiens bâtiments | 15'180.40 | | 15'000.00 | | 7'943.30 | |
| 309.314.02 | Entretien Château | 1'400.45 | | 20'000.00 | | 7'625.30 | |
| 309.318.04 | Assurances choses | 1'534.55 | | 2'500.00 | | 2'143.10 | |
| 309.319.03 | Culture-Loisirs | 16'868.75 | | 12'000.00 | | 13'668.85 | |
| 309.31 | TOTAL BIENS, SERVICES & MARCH. | 34'984.15 | | 49'500.00 | | 31'380.55 | |
| 309.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 309.331.00 | Amortissement ordinaire | 340'754.30 | | 308'800.00 | | 573'307.80 | |
| 309.33 | TOTAL AMORTISSEMENTS COMPTABLES | 340'754.30 | | 308'800.00 | | 573'307.80 | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 309.39 | IMPUTATIONS INTERNES | | | | | | |
| 309.390.00 | Salaires et charges imputés | 5'000.00 | | 5'000.00 | | 5'000.00 | |
| 309.39 | TOTAL IMPUTATIONS INTERNES | 5'000.00 | | 5'000.00 | | 5'000.00 | |
| 309.42 | REVENUS DES BIENS | | | | | | |
| 309.427.00 | Produits des locations | | 2'150.00 | | 2'000.00 | | 3'150.00 |
| 309.42 | TOTAL REVENUS DES BIENS | | 2'150.00 | | 2'000.00 | | 3'150.00 |
| 309 | TOTAL AUTRES TÂCHES CULTURELLES | 384'028.45 | 2'150.00 | 366'300.00 | 2'000.00 | 613'953.35 | 3'150.00 |
| 30 | TOTAL CULTURE-LOISIRS | 417'146.20 | 2'150.00 | 406'300.00 | 2'000.00 | 644'789.90 | 3'150.00 |
| 39 | EGLISES | | | | | | |
| 390 | EGLISE CATHOLIQUE ROMAINE | | | | | | |
| 390.30 | CHARGES DU PERSONNEL | | | | | | |
| 390.301.00 | Organisation pastorale | 60'767.30 | | 59'000.00 | | 61'725.30 | |
| 390.30 | TOTAL CHARGES DU PERSONNEL | 60'767.30 | | 59'000.00 | | 61'725.30 | |
| 390.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 390.314.00 | Entretiens bâtiments | | | 1'000.00 | | | |
| 390.31 | TOTAL BIENS, SERVICES & MARCH. | | | 1'000.00 | | | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|--|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 390.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 390.352.00 | Déficit du Culte | 10'000.00 | | 10'000.00 | | 10'000.00 | |
| 390.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 10'000.00 | | 10'000.00 | | 10'000.00 | |
| 390 | TOTAL EGLISE CATHOLIQUE ROMAINE | 70'767.30 | | 70'000.00 | | 71'725.30 | |
| 391 | EGLISE RÉF. ÉVANGÉLIQUE | | | | | | |
| 391.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 391.352.00 | Contrib.Eglise Réformée | 9'520.00 | | 9'500.00 | | 9'380.00 | |
| 391.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 9'520.00 | | 9'500.00 | | 9'380.00 | |
| 391 | TOTAL EGLISE RÉF. ÉVANGÉLIQUE | 9'520.00 | | 9'500.00 | | 9'380.00 | |
| 39 | TOTAL EGLISES | 80'287.30 | | 79'500.00 | | 81'105.30 | |
| 3 | TOTAL CULTURE, LOISIRS & CULTÉ | 497'433.50 | 2'150.00 | 485'800.00 | 2'000.00 | 725'895.20 | 3'150.00 |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|--|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 4 | SANTÉ | | | | | | |
| 44 | CENTRE MÉDICO-SOCIAL | | | | | | |
| 440 | CENTRE MÉDICO-SOCIAL | | | | | | |
| 440.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 440.352.00 | CMS régional | 38'146.70 | | 38'000.00 | | 36'424.00 | |
| 440.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 38'146.70 | | 38'000.00 | | 36'424.00 | |
| 440 | TOTAL CENTRE MÉDICO-SOCIAL | 38'146.70 | | 38'000.00 | | 36'424.00 | |
| 44 | TOTAL CENTRE MÉDICO-SOCIAL | 38'146.70 | | 38'000.00 | | 36'424.00 | |
| 46 | SERVICE MÉDICAL ÉCOLES | | | | | | |
| 460 | PROPHYLAXIE DENTAIRE | | | | | | |
| 460.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 460.318.00 | Soins dentaires scolaires | 11'453.70 | | 10'000.00 | | 9'571.25 | |
| 460.31 | TOTAL BIENS, SERVICES & MARCH. | 11'453.70 | | 10'000.00 | | 9'571.25 | |
| 460 | TOTAL PROPHYLAXIE DENTAIRE | 11'453.70 | | 10'000.00 | | 9'571.25 | |
| 46 | TOTAL SERVICE MÉDICAL ÉCOLES | 11'453.70 | | 10'000.00 | | 9'571.25 | |
| 4 | TOTAL SANTÉ | 49'600.40 | | 48'000.00 | | 45'995.25 | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 5 | PRÉVOYANCE SOCIALE | | | | | | |
| 50 | AVS & AI | | | | | | |
| 501 | PART COMMUNALE À LA CONTRIB. DU CANTON | | | | | | |
| 501.36 | SUBVENTIONS ACCORDÉES | | | | | | |
| 501.366.00 | Activités des Aînés | 9'597.95 | | 10'000.00 | | 6'885.05 | |
| 501.36 | TOTAL SUBVENTIONS ACCORDÉES | 9'597.95 | | 10'000.00 | | 6'885.05 | |
| 501 | TOTAL PART COMMUNALE À LA CONTRIB. DU CANTON | 9'597.95 | | 10'000.00 | | 6'885.05 | |
| 50 | TOTAL AVS & AI | 9'597.95 | | 10'000.00 | | 6'885.05 | |
| 53 | AUTRES ASSUR.SOCIALES | | | | | | |
| 530 | PRESTATIONS COMPL.AVS/AI | | | | | | |
| 530.36 | SUBVENTIONS ACCORDÉES | | | | | | |
| 530.361.00 | Prestations compl.AVS/AI | 59'785.90 | | 70'000.00 | | 56'574.65 | |
| 530.36 | TOTAL SUBVENTIONS ACCORDÉES | 59'785.90 | | 70'000.00 | | 56'574.65 | |
| 530 | TOTAL PRESTATIONS COMPL.AVS/AI | 59'785.90 | | 70'000.00 | | 56'574.65 | |
| 53 | TOTAL AUTRES ASSUR.SOCIALES | 59'785.90 | | 70'000.00 | | 56'574.65 | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|--|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 54 | PROTECTION DE L'ENFANCE | | | | | | |
| 549 | AUTRES AIDES A LA FAMILLE | | | | | | |
| 549.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 549.331.00 | Amortissement ordinaire | 59'030.70 | | 69'000.00 | | 12'369.70 | |
| 549.33 | TOTAL AMORTISSEMENTS COMPTABLES | 59'030.70 | | 69'000.00 | | 12'369.70 | |
| 549.36 | SUBVENTIONS ACCORDÉES | | | | | | |
| 549.366.00 | Subv.assurance maladie | 21'958.75 | | 30'000.00 | | 23'995.00 | |
| 549.366.01 | Ass. Parents d'accueil | 1'731.00 | | 2'000.00 | | 1'402.50 | |
| 549.366.02 | Structure d'accueil | 61'285.85 | | 30'000.00 | | 32'000.00 | |
| 549.36 | TOTAL SUBVENTIONS ACCORDÉES | 84'975.60 | | 62'000.00 | | 57'397.50 | |
| 549 | TOTAL AUTRES AIDES A LA FAMILLE | 144'006.30 | | 131'000.00 | | 69'767.20 | |
| 54 | TOTAL PROTECTION DE L'ENFANCE | 144'006.30 | | 131'000.00 | | 69'767.20 | |
| 55 | HANDICAPÉS | | | | | | |
| 550 | HANDICAPÉS | | | | | | |
| 550.36 | SUBVENTIONS ACCORDÉES | | | | | | |
| 550.361.00 | Institutions handicapés / sociales | 102'710.55 | | 98'000.00 | | 91'854.60 | |
| 550.36 | TOTAL SUBVENTIONS ACCORDÉES | 102'710.55 | | 98'000.00 | | 91'854.60 | |
| 550 | TOTAL HANDICAPÉS | 102'710.55 | | 98'000.00 | | 91'854.60 | |
| 55 | TOTAL HANDICAPÉS | 102'710.55 | | 98'000.00 | | 91'854.60 | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|--|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 58 | ASSISTANCE | | | | | | |
| 580 | AIDE SOCIALE INDIVIDUELLE | | | | | | |
| 580.36 | SUBVENTIONS ACCORDÉES | | | | | | |
| 580.366.00 | Secours et assistance | 64'664.00 | | 50'000.00 | | 54'749.70 | |
| 580.36 | TOTAL SUBVENTIONS ACCORDÉES | 64'664.00 | | 50'000.00 | | 54'749.70 | |
| 580.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 580.436.00 | Récupération frais d'assistance | | 11'368.00 | | 1'000.00 | | 4'037.10 |
| 580.43 | TOTAL CONTRIBUTIONS DE TIERS | | 11'368.00 | | 1'000.00 | | 4'037.10 |
| 580 | TOTAL AIDE SOCIALE INDIVIDUELLE | 64'664.00 | 11'368.00 | 50'000.00 | 1'000.00 | 54'749.70 | 4'037.10 |
| 581 | SUBVENTIONS INSTITUTIONS SOCIALES | | | | | | |
| 581.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 581.351.00 | Frais de placement institutions spécialisées | 4'943.65 | | 3'000.00 | | 5'399.80 | |
| 581.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 4'943.65 | | 3'000.00 | | 5'399.80 | |
| 581 | TOTAL SUBVENTIONS INSTITUTIONS SOCIALES | 4'943.65 | | 3'000.00 | | 5'399.80 | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|------------------------------------|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 582 | FONDS POUR L'EMPLOI | | | | | | |
| 582.36 | SUBVENTIONS ACCORDÉES | | | | | | |
| 582.361.00 | Fds cantonal p.l'emploi | 16'448.50 | | 18'000.00 | | 17'314.45 | |
| 582.36 | TOTAL SUBVENTIONS ACCORDÉES | 16'448.50 | | 18'000.00 | | 17'314.45 | |
| 582 | TOTAL FONDS POUR L'EMPLOI | 16'448.50 | | 18'000.00 | | 17'314.45 | |
| 58 | TOTAL ASSISTANCE | 86'056.15 | 11'368.00 | 71'000.00 | 1'000.00 | 77'463.95 | 4'037.10 |
| 5 | TOTAL PRÉVOYANCE SOCIALE | 402'156.85 | 11'368.00 | 380'000.00 | 1'000.00 | 302'545.45 | 4'037.10 |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|--|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 6 | TRAFIC | | | | | | |
| 61 | ROUTES CANTONALES | | | | | | |
| 610 | ROUTES CANTONALES | | | | | | |
| 610.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 610.351.00 | Entret.routes cantonales | 61'941.10 | | 62'000.00 | | 68'573.00 | |
| 610.351.02 | Correct.rtes cantonales | 27'213.35 | | 50'000.00 | | 38'636.35 | |
| 610.351.04 | Part.trafic régional | 19'505.30 | | 19'000.00 | | 18'835.25 | |
| 610.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 108'659.75 | | 131'000.00 | | 126'044.60 | |
| 610 | TOTAL ROUTES CANTONALES | 108'659.75 | | 131'000.00 | | 126'044.60 | |
| 61 | TOTAL ROUTES CANTONALES | 108'659.75 | | 131'000.00 | | 126'044.60 | |
| 62 | ROUTES COMMUNALES | | | | | | |
| 620 | RÉSEAU ROUTES COMMUNALES | | | | | | |
| 620.30 | CHARGES DU PERSONNEL | | | | | | |
| 620.301.00 | Personnel TP | 147'430.00 | | 149'000.00 | | 120'133.35 | |
| 620.301.02 | Personnel TP auxiliaire | 980.00 | | 3'000.00 | | 2'880.50 | |
| 620.309.00 | Charges sociales | 28'492.50 | | 28'000.00 | | 23'588.30 | |
| 620.30 | TOTAL CHARGES DU PERSONNEL | 176'902.50 | | 180'000.00 | | 146'602.15 | |
| 620.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 620.311.00 | Signalisation routière | 6'703.40 | | 6'000.00 | | 4'162.60 | |
| 620.311.02 | Outillage et matériel | 4'377.75 | | 3'500.00 | | 4'163.35 | |
| 620.312.02 | Eclairage public | 13'536.70 | | 18'000.00 | | 10'060.90 | |
| 620.312.04 | Energie | 37'753.30 | | 48'000.00 | | 40'132.55 | |
| 620.314.00 | Entretien réseau routier | 43'169.50 | | 40'000.00 | | 29'549.20 | |
| 620.315.00 | Frais véhicules | 16'735.40 | | 17'000.00 | | 12'820.10 | |
| 620.318.00 | Déblaiement des neiges | 15'021.60 | | 7'000.00 | | 9'118.30 | |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 620.318.06 | Frais de téléphone | 1'029.35 | | 1'500.00 | | 828.90 | |
| 620.31 | TOTAL BIENS, SERVICES & MARCH. | 138'327.00 | | 141'000.00 | | 110'835.90 | |
| 620.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 620.331.00 | Amortissement ordinaire | 180'045.10 | | 128'000.00 | | 134'958.10 | |
| 620.33 | TOTAL AMORTISSEMENTS COMPTABLES | 180'045.10 | | 128'000.00 | | 134'958.10 | |
| 620.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 620.434.00 | Part.tiers au déneigement | | 559.35 | | 1'500.00 | | 2'188.00 |
| 620.435.00 | Energie | | 33'109.70 | | 33'000.00 | | 35'590.20 |
| 620.436.00 | Participation de tiers à des travaux excécutés | | 1'095.80 | | 1'500.00 | | 2'628.35 |
| 620.43 | TOTAL CONTRIBUTIONS DE TIERS | | 34'764.85 | | 36'000.00 | | 40'406.55 |
| 620.49 | IMPUTATIONS INTERNES | | | | | | |
| 620.490.00 | Salaires et charges imputés | | 16'000.00 | | 16'000.00 | | 16'000.00 |
| 620.49 | TOTAL IMPUTATIONS INTERNES | | 16'000.00 | | 16'000.00 | | 16'000.00 |
| 620 | TOTAL RÉSEAU ROUTES COMMUNALES | 495'274.60 | 50'764.85 | 449'000.00 | 52'000.00 | 392'396.15 | 56'406.55 |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|--------------------------------------|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 621 | PLACES DE STATIONNEMENT | | | | | | |
| 621.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 621.439.00 | Vignettes de parcage | | 2'070.00 | | 1'500.00 | | 1'740.00 |
| 621.43 | TOTAL CONTRIBUTIONS DE TIERS | | 2'070.00 | | 1'500.00 | | 1'740.00 |
| 621 | TOTAL PLACES DE STATIONNEMENT | | 2'070.00 | | 1'500.00 | | 1'740.00 |
| 62 | TOTAL ROUTES COMMUNALES | 495'274.60 | 52'834.85 | 449'000.00 | 53'500.00 | 392'396.15 | 58'146.55 |
| 6 | TOTAL TRAFIC | 603'934.35 | 52'834.85 | 580'000.00 | 53'500.00 | 518'440.75 | 58'146.55 |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 7 | PROTECTION ET AMÉNAGEMENT DE L'ENVIRONNEMENT | | | | | | |
| 70 | EAU POTABLE | | | | | | |
| 700 | EAU POTABLE | | | | | | |
| 700.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 700.312.00 | Achat d'eau | 2'475.90 | | 4'000.00 | | 3'161.30 | |
| 700.314.02 | Entretien réseau eau | 36'456.90 | | 50'000.00 | | 25'462.40 | |
| 700.318.00 | Frais de communication | 1'484.75 | | 2'000.00 | | 1'552.05 | |
| 700.318.04 | Assurances choses | 842.95 | | 1'500.00 | | 1'264.10 | |
| 700.31 | TOTAL BIENS, SERVICES & MARCH. | 41'260.50 | | 57'500.00 | | 31'439.85 | |
| 700.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 700.331.00 | Amortissement ordinaire | 83'291.00 | | 55'000.00 | | 206'756.75 | |
| 700.33 | TOTAL AMORTISSEMENTS COMPTABLES | 83'291.00 | | 55'000.00 | | 206'756.75 | |
| 700.39 | IMPUTATIONS INTERNES | | | | | | |
| 700.390.00 | Salaires et charges imputés | 21'000.00 | | 21'000.00 | | 21'000.00 | |
| 700.39 | TOTAL IMPUTATIONS INTERNES | 21'000.00 | | 21'000.00 | | 21'000.00 | |
| 700.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 700.434.00 | Taxe eau potable | | 63'746.55 | | 63'000.00 | | 63'982.30 |
| 700.434.01 | Taxes rcdt eau | | 13'279.50 | | 10'000.00 | | 12'800.55 |
| 700.434.02 | Vente d'eau | | 14'242.15 | | 20'000.00 | | 23'078.00 |
| 700.43 | TOTAL CONTRIBUTIONS DE TIERS | | 91'268.20 | | 93'000.00 | | 99'860.85 |
| 700 | TOTAL EAU POTABLE | 145'551.50 | 91'268.20 | 133'500.00 | 93'000.00 | 259'196.60 | 99'860.85 |
| 70 | TOTAL EAU POTABLE | 145'551.50 | 91'268.20 | 133'500.00 | 93'000.00 | 259'196.60 | 99'860.85 |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|--|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 71 | EAUX USÉES | | | | | | |
| 710 | EAUX USÉES | | | | | | |
| 710.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 710.314.00 | Entretien réseau égout | 3'616.40 | | 10'000.00 | | 10'438.20 | |
| 710.31 | TOTAL BIENS, SERVICES & MARCH. | 3'616.40 | | 10'000.00 | | 10'438.20 | |
| 710.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 710.331.00 | Amortissement ordinaire | 2'860.00 | | 1'000.00 | | 1'249.00 | |
| 710.33 | TOTAL AMORTISSEMENTS COMPTABLES | 2'860.00 | | 1'000.00 | | 1'249.00 | |
| 710.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITES PUB. | | | | | | |
| 710.352.00 | Step intercommunale Noës | 21'789.15 | | 80'000.00 | | 83'300.00 | |
| 710.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITES | 21'789.15 | | 80'000.00 | | 83'300.00 | |
| 710.39 | IMPUTATIONS INTERNES | | | | | | |
| 710.390.00 | Salaires et charges imputés | 20'000.00 | | 20'000.00 | | 20'000.00 | |
| 710.39 | TOTAL IMPUTATIONS INTERNES | 20'000.00 | | 20'000.00 | | 20'000.00 | |
| 710.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 710.434.00 | Taxe eaux usées | | 80'334.70 | | 78'000.00 | | 79'926.50 |
| 710.434.01 | Taxes rcdt eaux usées | | 19'465.90 | | 20'000.00 | | 19'334.30 |
| 710.43 | TOTAL CONTRIBUTIONS DE TIERS | | 99'800.60 | | 98'000.00 | | 99'260.80 |
| 710 | TOTAL EAUX USÉES | 48'265.55 | 99'800.60 | 111'000.00 | 98'000.00 | 114'987.20 | 99'260.80 |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 712 | ÉVACUATION DES EAUX DE SURFACE | | | | | | |
| 712.31 | BIENS,SERVICES & MACHINES | | | | | | |
| 712.314.00 | Entr. réseau d'évacuation des eaux de surface | 14'911.95 | | 20'000.00 | | 21'421.40 | |
| 712.31 | TOTAL BIENS,SERVICES & MACHINES | 14'911.95 | | 20'000.00 | | 21'421.40 | |
| 712.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 712.331.00 | Amortissement ordinaire | 74'772.65 | | 60'000.00 | | 169'240.60 | |
| 712.33 | TOTAL AMORTISSEMENTS COMPTABLES | 74'772.65 | | 60'000.00 | | 169'240.60 | |
| 712 | TOTAL ÉVACUATION DES EAUX DE SURFACE | 89'684.60 | | 80'000.00 | | 190'662.00 | |
| 71 | TOTAL EAUX USÉES | 137'950.15 | 99'800.60 | 191'000.00 | 98'000.00 | 305'649.20 | 99'260.80 |
| 72 | TRAITEMENT DES DÉCHETS | | | | | | |
| 720 | TRAITEMENT DES DÉCHETS | | | | | | |
| 720.30 | CHARGES DU PERSONNEL | | | | | | |
| 720.301.00 | Personnel | 8'688.90 | | 7'000.00 | | 6'872.35 | |
| 720.30 | TOTAL CHARGES DU PERSONNEL | 8'688.90 | | 7'000.00 | | 6'872.35 | |
| 720.31 | BIENS,SERVICES & MACHINES | | | | | | |
| 720.314.00 | Déchetterie | 22'683.70 | | 15'000.00 | | 14'137.10 | |
| 720.315.00 | Matériel voirie | 4'134.15 | | 7'000.00 | | 9'374.30 | |
| 720.318.04 | Assurances choses - R.C. | 592.60 | | 1'000.00 | | 576.80 | |
| 720.318.20 | Ramassage ordures | 21'791.00 | | 22'000.00 | | 19'982.00 | |
| 720.318.22 | Ramassage verres | 10'785.90 | | 10'000.00 | | 10'513.70 | |
| 720.318.26 | Ramassage papiers | 2'382.10 | | 4'000.00 | | 2'690.35 | |
| 720.318.28 | Ramas.déchets encombrants | 16'718.25 | | 27'000.00 | | 28'267.55 | |
| 720.318.30 | Ramassage huiles-piles | | | 1'000.00 | | 302.95 | |
| 720.318.32 | Ramassage pet | 172.85 | | 500.00 | | 140.10 | |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 720.318.34 | Ramassage habits | 4'301.00 | | 3'000.00 | | 2'840.50 | |
| 720.318.36 | Ramassage bois | 7'733.80 | | 9'000.00 | | 10'723.05 | |
| 720.318.38 | Ramas.déchets spéciaux | 614.85 | | 1'000.00 | | 753.05 | |
| 720.319.04 | TVA | 3'769.20 | | 4'000.00 | | 3'556.20 | |
| 720.31 | TOTAL BIENS,SERVICES & MACHINES | 95'679.40 | | 104'500.00 | | 103'857.65 | |
| 720.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 720.331.00 | Amortissement ordinaire | 6'412.60 | | 3'000.00 | | 7'000.00 | |
| 720.33 | TOTAL AMORTISSEMENTS COMPTABLES | 6'412.60 | | 3'000.00 | | 7'000.00 | |
| 720.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 720.352.00 | Usine d'incinération | 55'993.05 | | 66'000.00 | | 53'502.90 | |
| 720.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 55'993.05 | | 66'000.00 | | 53'502.90 | |
| 720.39 | IMPUTATIONS INTERNES | | | | | | |
| 720.390.00 | Salaires et charges imputés | 20'000.00 | | 20'000.00 | | 20'000.00 | |
| 720.39 | TOTAL IMPUTATIONS INTERNES | 20'000.00 | | 20'000.00 | | 20'000.00 | |
| 720.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 720.434.00 | Taxe trait.déchets | | 139'626.00 | | 125'000.00 | | 137'239.75 |
| 720.434.02 | Taxe déchetterie | | 205.00 | | 500.00 | | 20.00 |
| 720.43 | TOTAL CONTRIBUTIONS DE TIERS | | 139'831.00 | | 125'500.00 | | 137'259.75 |
| 720 | TOTAL TRAITEMENT DES DÉCHETS | 186'773.95 | 139'831.00 | 200'500.00 | 125'500.00 | 191'232.90 | 137'259.75 |
| 72 | TOTAL TRAITEMENT DES DÉCHETS | 186'773.95 | 139'831.00 | 200'500.00 | 125'500.00 | 191'232.90 | 137'259.75 |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 74 | CIMETIÈRES / COLUMBARIUM | | | | | | |
| 740 | CIMETIÈRES / COLUMBARIUM | | | | | | |
| 740.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 740.314.00 | Entretien cimetière | 2'796.65 | | 5'000.00 | | 2'486.85 | |
| 740.31 | TOTAL BIENS, SERVICES & MARCH. | 2'796.65 | | 5'000.00 | | 2'486.85 | |
| 740.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 740.331.00 | Amortissement ordinaire | 50'000.00 | | 50'000.00 | | 80'000.00 | |
| 740.33 | TOTAL AMORTISSEMENTS COMPTABLES | 50'000.00 | | 50'000.00 | | 80'000.00 | |
| 740.39 | IMPUTATIONS INTERNES | | | | | | |
| 740.390.00 | Salaires et charges imputés | 4'000.00 | | 4'000.00 | | 4'000.00 | |
| 740.39 | TOTAL IMPUTATIONS INTERNES | 4'000.00 | | 4'000.00 | | 4'000.00 | |
| 740.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 740.434.04 | Taxes d'inhumation | | 4'652.40 | | 2'000.00 | | 2'032.00 |
| 740.43 | TOTAL CONTRIBUTIONS DE TIERS | | 4'652.40 | | 2'000.00 | | 2'032.00 |
| 740 | TOTAL CIMETIÈRES / COLUMBARIUM | 56'796.65 | 4'652.40 | 59'000.00 | 2'000.00 | 86'486.85 | 2'032.00 |
| 74 | TOTAL CIMETIÈRES / COLUMBARIUM | 56'796.65 | 4'652.40 | 59'000.00 | 2'000.00 | 86'486.85 | 2'032.00 |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 75 | TORRENTS | | | | | | |
| 750 | TORRENTS | | | | | | |
| 750.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 750.314.00 | Entretien des torrents | | | 40'000.00 | | 18'004.60 | |
| 750.31 | TOTAL BIENS, SERVICES & MARCH. | | | 40'000.00 | | 18'004.60 | |
| 750.46 | SUVENTIONS ACQUISES | | | | | | |
| 750.461.00 | Subvention torrents | | 374.00 | | 20'000.00 | | 12'466.20 |
| 750.46 | TOTAL SUVENTIONS ACQUISES | | 374.00 | | 20'000.00 | | 12'466.20 |
| 750 | TOTAL TORRENTS | | 374.00 | 40'000.00 | 20'000.00 | 18'004.60 | 12'466.20 |
| 75 | TOTAL TORRENTS | | 374.00 | 40'000.00 | 20'000.00 | 18'004.60 | 12'466.20 |
| 79 | AMÉNAGEMENT | | | | | | |
| 790 | AMÉNAGEMENT DU TERRITOIRE | | | | | | |
| 790.30 | CHARGES DU PERSONNEL | | | | | | |
| 790.300.00 | Commissions | 1'400.00 | | 2'000.00 | | 1'070.00 | |
| 790.30 | TOTAL CHARGES DU PERSONNEL | 1'400.00 | | 2'000.00 | | 1'070.00 | |
| 790.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 790.318.00 | Honoraires de tiers | 21'446.50 | | 17'000.00 | | 18'880.60 | |
| 790.318.02 | Enquêtes publiques | 2'262.80 | | 2'000.00 | | 2'503.95 | |
| 790.318.06 | Mensuration officielle | 9'685.80 | | 20'000.00 | | 14'075.25 | |
| 790.31 | TOTAL BIENS, SERVICES & MARCH. | 33'395.10 | | 39'000.00 | | 35'459.80 | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 790.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 790.331.00 | Amortissement ordinaire | 16'000.00 | | 14'500.00 | | 16'942.65 | |
| 790.33 | TOTAL AMORTISSEMENTS COMPTABLES | 16'000.00 | | 14'500.00 | | 16'942.65 | |
| 790.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 790.351.00 | Emoluments cantonaux | 10'796.75 | | 8'000.00 | | 11'210.00 | |
| 790.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 10'796.75 | | 8'000.00 | | 11'210.00 | |
| 790.39 | IMPUTATIONS INTERNES | | | | | | |
| 790.390.00 | Salaires et charges imputés | 4'000.00 | | 4'000.00 | | 4'000.00 | |
| 790.39 | TOTAL IMPUTATIONS INTERNES | 4'000.00 | | 4'000.00 | | 4'000.00 | |
| 790.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 790.431.00 | Autorisations de bâtir | | 38'729.40 | | 30'000.00 | | 39'791.40 |
| 790.436.00 | Refacturation travaux de géomètre | | 9'685.80 | | 8'000.00 | | 11'066.80 |
| 790.43 | TOTAL CONTRIBUTIONS DE TIERS | | 48'415.20 | | 38'000.00 | | 50'858.20 |
| 790 | TOTAL AMÉNAGEMENT DU TERRITOIRE | 65'591.85 | 48'415.20 | 67'500.00 | 38'000.00 | 68'682.45 | 50'858.20 |
| 79 | TOTAL AMÉNAGEMENT | 65'591.85 | 48'415.20 | 67'500.00 | 38'000.00 | 68'682.45 | 50'858.20 |
| 7 | TOTAL PROTECTION ET AMÉNAGEMENT DE L'ENVIRONNEMENT | 592'664.10 | 384'341.40 | 691'500.00 | 376'500.00 | 929'252.60 | 401'737.80 |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|---|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 8 | ÉCONOMIE PUBLIQUE | | | | | | |
| 80 | AGRICULTURE-VITICULTURE IRRIGATION | | | | | | |
| 800 | AGRICULTURE-VITICULTURE | | | | | | |
| 800.30 | CHARGES DU PERSONNEL | | | | | | |
| 800.300.00 | Commissions | 160.00 | | 500.00 | | 320.00 | |
| 800.30 | TOTAL CHARGES DU PERSONNEL | 160.00 | | 500.00 | | 320.00 | |
| 800.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 800.314.02 | Entretien des terrains | 3'810.25 | | 6'000.00 | | 5'438.90 | |
| 800.319.00 | Frais divers | 2'374.20 | | 3'000.00 | | 2'320.75 | |
| 800.31 | TOTAL BIENS, SERVICES & MARCH. | 6'184.45 | | 9'000.00 | | 7'759.65 | |
| 800.42 | REVENUS DES BIENS | | | | | | |
| 800.427.00 | Locations des vignes | | 5'544.45 | | 5'500.00 | | 5'544.45 |
| 800.42 | TOTAL REVENUS DES BIENS | | 5'544.45 | | 5'500.00 | | 5'544.45 |
| 800.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 800.434.00 | Redevance préposé à la culture des champs | | 300.00 | | 500.00 | | 270.00 |
| 800.43 | TOTAL CONTRIBUTIONS DE TIERS | | 300.00 | | 500.00 | | 270.00 |
| 800 | TOTAL AGRICULTURE-VITICULTURE | 6'344.45 | 5'844.45 | 9'500.00 | 6'000.00 | 8'079.65 | 5'814.45 |
| 801 | IRRIGATION | | | | | | |
| 801.30 | CHARGES DU PERSONNEL | | | | | | |
| 801.301.00 | Garde-bisse | 15'078.10 | | 8'000.00 | | 7'038.85 | |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 801.309.00 | Charges sociales | 1'150.95 | | 1'000.00 | | 535.65 | |
| 801.30 | TOTAL CHARGES DU PERSONNEL | 16'229.05 | | 9'000.00 | | 7'574.50 | |
| 801.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 801.314.02 | Entretien des bisses | 1'701.25 | | 10'000.00 | | 12'705.45 | |
| 801.31 | TOTAL BIENS, SERVICES & MARCH. | 1'701.25 | | 10'000.00 | | 12'705.45 | |
| 801.33 | AMORTISSEMENTS COMPTABLES | | | | | | |
| 801.331.00 | Amortissement ordinaire | 1'000.00 | | 1'000.00 | | 3'000.00 | |
| 801.33 | TOTAL AMORTISSEMENTS COMPTABLES | 1'000.00 | | 1'000.00 | | 3'000.00 | |
| 801.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 801.436.00 | Travaux refacturés aux tiers | | 20'582.35 | | 8'000.00 | | 9'919.05 |
| 801.43 | TOTAL CONTRIBUTIONS DE TIERS | | 20'582.35 | | 8'000.00 | | 9'919.05 |
| 801 | TOTAL IRRIGATION | 18'930.30 | 20'582.35 | 20'000.00 | 8'000.00 | 23'279.95 | 9'919.05 |
| 80 | TOTAL AGRICULTURE-VITICULTURE IRRIGATION | 25'274.75 | 26'426.80 | 29'500.00 | 14'000.00 | 31'359.60 | 15'733.50 |
| 81 | SYLVICULTURE | | | | | | |
| 810 | SYLVICULTURE EN GÉNÉRAL | | | | | | |
| 810.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 810.318.01 | Cadastre forestier | | | 1'000.00 | | | |
| 810.31 | TOTAL BIENS, SERVICES & MARCH. | | | 1'000.00 | | | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|--|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 810.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 810.352.00 | Part.ass.forestièr | 8'400.00 | | 8'500.00 | | 8'400.00 | |
| 810.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 8'400.00 | | 8'500.00 | | 8'400.00 | |
| 810 | TOTAL SYLVICULTURE EN GÉNÉRAL | 8'400.00 | | 9'500.00 | | 8'400.00 | |
| 81 | TOTAL SYLVICULTURE | 8'400.00 | | 9'500.00 | | 8'400.00 | |
| 83 | TOURISME | | | | | | |
| 830 | TOURISME | | | | | | |
| 830.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 830.314.00 | Équipements touristiques | 4'650.10 | | 10'000.00 | | 11'495.60 | |
| 830.314.02 | Entretien places-jardins | 4'035.30 | | 12'000.00 | | 12'257.20 | |
| 830.31 | TOTAL BIENS, SERVICES & MARCH. | 8'685.40 | | 22'000.00 | | 23'752.80 | |
| 830.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 830.352.00 | Office du tourisme | 5'892.00 | | 6'000.00 | | 6'000.00 | |
| 830.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 5'892.00 | | 6'000.00 | | 6'000.00 | |
| 830 | TOTAL TOURISME | 14'577.40 | | 28'000.00 | | 29'752.80 | |
| 83 | TOTAL TOURISME | 14'577.40 | | 28'000.00 | | 29'752.80 | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|--|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 84 | INDUST. ARTISANAT & COMM. | | | | | | |
| 840 | INDUST. ARTISANAT & COMM. | | | | | | |
| 840.30 | CHARGES DU PERSONNEL | | | | | | |
| 840.300.00 | Commissions | | | 500.00 | | | |
| 840.30 | TOTAL CHARGES DU PERSONNEL | | | 500.00 | | | |
| 840.36 | SUBVENTIONS ACCORDÉES | | | | | | |
| 840.366.00 | Subv.patrimoine bâti | | | 30'000.00 | | 4'271.90 | |
| 840.36 | TOTAL SUBVENTIONS ACCORDÉES | | | 30'000.00 | | 4'271.90 | |
| 840.43 | CONTRIBUTIONS DE TIERS | | | | | | |
| 840.436.00 | Redevances publicitaires | | 500.00 | | 500.00 | | 500.00 |
| 840.43 | TOTAL CONTRIBUTIONS DE TIERS | | 500.00 | | 500.00 | | 500.00 |
| 840 | TOTAL INDUST. ARTISANAT & COMM. | | 500.00 | 30'500.00 | 500.00 | 4'271.90 | 500.00 |
| 84 | TOTAL INDUST. ARTISANAT & COMM. | | 500.00 | 30'500.00 | 500.00 | 4'271.90 | 500.00 |
| 8 | TOTAL ÉCONOMIE PUBLIQUE | 48'252.15 | 26'926.80 | 97'500.00 | 14'500.00 | 73'784.30 | 16'233.50 |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 9 | FINANCES ET IMPÔTS | | | | | | |
| 90 | IMPÔTS | | | | | | |
| 900 | IMPÔT PERSONNES PHYSIQUES | | | | | | |
| 900.31 | BIENS, SERVICES, & MARCH. | | | | | | |
| 900.319.00 | Abattement (art. 32 LF) | 604'431.40 | | 650'000.00 | | 733'477.75 | |
| 900.31 | TOTAL BIENS, SERVICES, & MARCH. | 604'431.40 | | 650'000.00 | | 733'477.75 | |
| 900.39 | IMPUTATIONS INTERNES | | | | | | |
| 900.390.00 | Salaires et charges imputés (impôts) | 25'000.00 | | 25'000.00 | | 25'000.00 | |
| 900.39 | TOTAL IMPUTATIONS INTERNES | 25'000.00 | | 25'000.00 | | 25'000.00 | |
| 900.40 | IMPÔTS | | | | | | |
| 900.400.00 | Impôt sur revenu | | 2'883'875.90 | | 3'180'000.00 | | 3'275'542.35 |
| 900.400.02 | Impôt personnel | | 7'729.45 | | 8'000.00 | | 8'227.25 |
| 900.400.04 | Impôt sur fortune | | 738'668.65 | | 560'000.00 | | 681'710.90 |
| 900.400.06 | Impôt global | | 11'456.95 | | 110'000.00 | | 118'431.10 |
| 900.400.08 | Impôt à la source | | 26'959.65 | | 140'000.00 | | 156'187.70 |
| 900.402.00 | Impôt foncier | | 133'517.90 | | 140'000.00 | | 146'955.90 |
| 900.40 | TOTAL IMPÔTS | | 3'802'208.50 | | 4'138'000.00 | | 4'387'055.20 |
| 900 | TOTAL IMPÔT PERSONNES PHYSIQUES | 629'431.40 | 3'802'208.50 | 675'000.00 | 4'138'000.00 | 758'477.75 | 4'387'055.20 |
| 901 | IMPÔT PERSONNES MORALES | | | | | | |
| 901.40 | IMPÔTS | | | | | | |
| 901.401.00 | Bénéfice des sociétés | | 18'323.15 | | 17'000.00 | | 17'486.55 |
| 901.401.02 | Capital des sociétés | | 10'934.00 | | 11'000.00 | | 10'531.95 |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 901.402.00 | Fonciers s/personnes morales | | 9'383.30 | | 8'000.00 | | 8'886.60 |
| 901.40 | TOTAL IMPÔTS | | 38'640.45 | | 36'000.00 | | 36'905.10 |
| 901 | TOTAL IMPÔT PERSONNES MORALES | | 38'640.45 | | 36'000.00 | | 36'905.10 |
| 909 | AUTRES IMPÔTS | | | | | | |
| 909.40 | IMPÔTS | | | | | | |
| 909.403.00 | Gains immobiliers | | 16'735.75 | | 25'000.00 | | 79'536.75 |
| 909.405.00 | Successions et donations | | 3'066.70 | | 15'000.00 | | 10'296.85 |
| 909.406.00 | Chiens | | 12'065.00 | | 11'000.00 | | 11'770.00 |
| 909.409.02 | Immeubles bâtis, art. 188 | | 9'898.55 | | 9'000.00 | | 8'688.50 |
| 909.40 | TOTAL IMPÔTS | | 41'766.00 | | 60'000.00 | | 110'292.10 |
| 909 | TOTAL AUTRES IMPÔTS | | 41'766.00 | | 60'000.00 | | 110'292.10 |
| 90 | TOTAL IMPÔTS | 629'431.40 | 3'882'614.95 | 675'000.00 | 4'234'000.00 | 758'477.75 | 4'534'252.40 |
| 92 | PÉRÉQUATION FINANCIÈRE | | | | | | |
| 920 | PÉRÉQUATION FINANCIÈRE | | | | | | |
| 920.34 | PART. FONDS PÉRÉQUATION | | | | | | |
| 920.341.00 | Alimentation du fonds de péréquation | 42'371.75 | | 43'000.00 | | 42'371.75 | |
| 920.34 | TOTAL PART. FONDS PÉRÉQUATION | 42'371.75 | | 43'000.00 | | 42'371.75 | |
| 920 | TOTAL PÉRÉQUATION FINANCIÈRE | 42'371.75 | | 43'000.00 | | 42'371.75 | |
| 92 | TOTAL PÉRÉQUATION FINANCIÈRE | 42'371.75 | | 43'000.00 | | 42'371.75 | |

| Comptes de fonctionnement | | Comptes Charges | 2011 Revenus | Budget Charges | 2011 Revenus | Comptes Charges | 2010 Revenus |
|----------------------------------|--|----------------------------|-------------------------|---------------------------|-------------------------|----------------------------|-------------------------|
| 93 | QUOTES-PARTS AUX RECETTES | | | | | | |
| 930 | PART COMMUNALE AUX IMPOTS FEDERAUX | | | | | | |
| 930.440.00 | Produit de la taxe CO2 | | 251.30 | | | | 547.15 |
| 930 | TOTAL PART COMMUNALE AUX IMPOTS FEDERAUX | | 251.30 | | | | 547.15 |
| 931 | PART COMMUNALE AUX IMPÔTS CANTONAUX | | | | | | |
| 931.35 | DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB. | | | | | | |
| 931.351.00 | Impôt s/chiens + part SPA | 5'090.00 | | 5'000.00 | | 4'920.00 | |
| 931.352.00 | Immeubles bâtis, art. 188 | 56'729.30 | | 55'000.00 | | 55'796.25 | |
| 931.35 | TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS | 61'819.30 | | 60'000.00 | | 60'716.25 | |
| 931 | TOTAL PART COMMUNALE AUX IMPÔTS CANTONAUX | 61'819.30 | | 60'000.00 | | 60'716.25 | |
| 93 | TOTAL QUOTES-PARTS AUX RECETTES | 61'819.30 | 251.30 | 60'000.00 | | 60'716.25 | 547.15 |
| 94 | GÉRANCE DE LA FORTUNE & DES DETTES | | | | | | |
| 940 | INTÉRÊTS | | | | | | |
| 940.32 | INTÉRÊTS PASSIFS | | | | | | |
| 940.321.00 | Intérêts à court terme | | | 15'000.00 | | 182.20 | |
| 940.329.00 | Intérêts rémunérateurs s/impôts | 2'132.20 | | 1'500.00 | | 1'587.30 | |
| 940.329.01 | Intérêts de remboursement s/impôts | 21'133.65 | | 23'000.00 | | 29'289.15 | |
| 940.32 | TOTAL INTÉRÊTS PASSIFS | 23'265.85 | | 39'500.00 | | 31'058.65 | |

| Comptes de fonctionnement | | Comptes | 2011 | Budget | 2011 | Comptes | 2010 |
|----------------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 940.42 | REVENUS DES BIENS | | | | | | |
| 940.422.04 | Intérêts de retard | | 55'806.20 | | 34'000.00 | | 38'507.90 |
| 940.42 | TOTAL REVENUS DES BIENS | | 55'806.20 | | 34'000.00 | | 38'507.90 |
| 940 | TOTAL INTÉRÊTS | 23'265.85 | 55'806.20 | 39'500.00 | 34'000.00 | 31'058.65 | 38'507.90 |
| 942 | PATRIMOINE FINANCIER | | | | | | |
| 942.31 | BIENS, SERVICES & MARCH. | | | | | | |
| 942.318.00 | Frais bancaires | 229.15 | | 500.00 | | 288.15 | |
| 942.318.04 | Frais d'encaissement | 2'171.55 | | 3'500.00 | | 3'490.40 | |
| 942.319.00 | Pertes sur débiteurs | -25'940.75 | | 25'000.00 | | 35'214.15 | |
| 942.319.02 | Séances, réunions | 464.50 | | 500.00 | | 171.45 | |
| 942.319.03 | Organe de révision | 6'429.60 | | 5'000.00 | | 5'000.00 | |
| 942.319.04 | Impôt cantonal | 2'979.90 | | 3'000.00 | | 3'076.70 | |
| 942.31 | TOTAL BIENS, SERVICES & MARCH. | -13'666.05 | | 37'500.00 | | 47'240.85 | |
| 942.42 | REVENUS DES BIENS | | | | | | |
| 942.422.02 | Produits des placements | | 36'189.55 | | 30'000.00 | | 35'035.70 |
| 942.42 | TOTAL REVENUS DES BIENS | | 36'189.55 | | 30'000.00 | | 35'035.70 |
| 942 | TOTAL PATRIMOINE FINANCIER | -13'666.05 | 36'189.55 | 37'500.00 | 30'000.00 | 47'240.85 | 35'035.70 |
| 94 | TOTAL GÉRANCE DE LA FORTUNE & DES DETTES | 9'599.80 | 91'995.75 | 77'000.00 | 64'000.00 | 78'299.50 | 73'543.60 |
| 9 | TOTAL FINANCES ET IMPÔTS | 743'222.25 | 3'974'862.00 | 855'000.00 | 4'298'000.00 | 939'865.25 | 4'608'343.15 |
| | Total compte de fonctionnement | 5'095'807.29 | 5'097'040.45 | 5'448'699.00 | 5'450'000.00 | 5'745'113.30 | 5'746'215.35 |
| | Excédent de revenus ou de charges | 1'233.16 | | 1'301.00 | | 1'102.05 | |