

| Compte       | Désignation                                              | Budget 2025  |            | Planification 2026 |            | Planification 2027 |            | Planification 2028 |            | Planification 2029 |            |
|--------------|----------------------------------------------------------|--------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|
|              |                                                          | Charges      | Revenus    | Charges            | Revenus    | Charges            | Revenus    | Charges            | Revenus    | Charges            | Revenus    |
| 0            | ADMINISTRATION GENERALE                                  | 2'977'399.00 | 109'400.00 | 3'043'251.01       | 111'060.00 | 3'067'242.31       | 113'074.88 | 3'096'646.04       | 115'146.18 | 3'583'669.10       | 117'275.47 |
| 01           | Législatif et exécutif                                   | 504'263.00   |            | 542'471.20         |            | 537'806.38         |            | 538'145.56         |            | 541'488.83         |            |
| 011          | Législatif                                               | 92'857.00    |            | 104'141.20         |            | 99'476.38          |            | 99'815.56          |            | 102'158.83         |            |
| 0110         | Législatif                                               | 92'857.00    |            | 104'141.20         |            | 99'476.38          |            | 99'815.56          |            | 102'158.83         |            |
| 0110.3000.00 | Jetons de présences, autorités et commissions            | 45'880.00    |            | 48'000.00          |            | 48'000.00          |            | 48'000.00          |            | 48'000.00          |            |
| 0110.3000.01 | Rémunération des scrutateurs                             | 7'000.00     |            | 15'000.00          |            | 10'000.00          |            | 10'000.00          |            | 12'000.00          |            |
| 0110.3000.02 | Jetons de présence commission financière                 | 5'400.00     |            | 5'500.00           |            | 5'500.00           |            | 5'500.00           |            | 5'500.00           |            |
| 0110.3050.00 | Cotisation patronale AVS, AI, APG, AC, frais admin.      | 3'902.00     |            | 4'080.00           |            | 4'080.00           |            | 4'080.00           |            | 4'080.00           |            |
| 0110.3053.00 | Cotisation patronale à l'assurance-accidents             | 1'575.00     |            |                    |            |                    |            |                    |            |                    |            |
| 0110.3054.00 | Cotisation patronale caisse compensation , alloc. fam.   |              |            | 1'630.00           |            | 1'630.00           |            | 1'630.00           |            | 1'630.00           |            |
| 0110.3102.00 | Imprimés et publications                                 | 12'000.00    |            | 12'144.00          |            | 12'289.73          |            | 12'437.20          |            | 12'586.45          |            |
| 0110.3130.00 | Prestations de service de tiers, affranchissements       | 4'000.00     |            | 4'048.00           |            | 4'096.58           |            | 4'145.73           |            | 4'195.48           |            |
| 0110.3132.00 | Honoraires de l'organe de révision                       | 11'600.00    |            | 11'739.20          |            | 11'880.07          |            | 12'022.63          |            | 12'166.90          |            |
| 0110.3170.00 | Frais de déplacement et autres frais                     | 1'500.00     |            | 2'000.00           |            | 2'000.00           |            | 2'000.00           |            | 2'000.00           |            |
| 012          | Exécutif                                                 | 411'406.00   |            | 438'330.00         |            | 438'330.00         |            | 438'330.00         |            | 439'330.00         |            |
| 0120         | Exécutif                                                 | 411'406.00   |            | 438'330.00         |            | 438'330.00         |            | 438'330.00         |            | 439'330.00         |            |
| 0120.3000.00 | Traitement et jetons du conseil communal                 | 292'840.00   |            | 320'000.00         |            | 320'000.00         |            | 320'000.00         |            | 320'000.00         |            |
| 0120.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais admin.    | 38'340.00    |            | 41'600.00          |            | 41'600.00          |            | 41'600.00          |            | 41'600.00          |            |
| 0120.3052.00 | Cotisation patronale à la caisse de pensions             | 33'198.00    |            | 36'480.00          |            | 36'480.00          |            | 36'480.00          |            | 36'480.00          |            |
| 0120.3053.00 | Cotisations patronales à l'assurance-accidents           | 5'260.00     |            | 6'100.00           |            | 6'100.00           |            | 6'100.00           |            | 6'100.00           |            |
| 0120.3054.00 | Cotisations patronales caisse compensation , alloc. fam. | 7'910.00     |            | 8'650.00           |            | 8'650.00           |            | 8'650.00           |            | 8'650.00           |            |
| 0120.3055.00 | Cotisations patronales indemnités journalières           | 12'358.00    |            | 13'500.00          |            | 13'500.00          |            | 13'500.00          |            | 13'500.00          |            |
| 0120.3090.00 | Formation et perfectionnement du personnel               | 500.00       |            | 1'000.00           |            | 1'000.00           |            | 1'000.00           |            | 1'000.00           |            |
| 0120.3170.00 | Frais de déplacement et autres frais                     | 21'000.00    |            | 11'000.00          |            | 11'000.00          |            | 11'000.00          |            | 12'000.00          |            |
| 02           | Services généraux                                        | 2'473'136.00 | 109'400.00 | 2'500'779.81       | 111'060.00 | 2'529'435.93       | 113'074.88 | 2'558'500.48       | 115'146.18 | 3'042'180.27       | 117'275.47 |
| 021          | Administration des finances et des contributions         | 452'780.00   | 58'000.00  | 459'316.08         | 59'400.00  | 465'961.96         | 60'839.20  | 472'719.81         | 62'318.70  | 479'591.92         | 63'839.62  |
| 0210         | Administration des finances et des contributions         | 452'780.00   | 58'000.00  | 459'316.08         | 59'400.00  | 465'961.96         | 60'839.20  | 472'719.81         | 62'318.70  | 479'591.92         | 63'839.62  |
| 0210.3010.00 | Salaires du personnel communal                           | 292'320.00   |            | 295'827.84         |            | 299'377.77         |            | 302'970.31         |            | 306'605.95         |            |

|              |                                                          |              |           |              |           |              |           |              |           |              |           |
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| 0210.3040.00 | Alloc. pour enfants à la charge de la collectivité publ. | 1'440.00     |           | 1'440.00     |           | 1'440.00     |           | 1'440.00     |           | 1'440.00     |           |
| 0210.3050.00 | Cotisations patronale AVS, AI, APG, AC, frais admin.     | 19'565.00    |           | 19'799.78    |           | 20'037.38    |           | 20'277.83    |           | 20'521.16    |           |
| 0210.3052.00 | Cotisations patronales à la caisse de pensions           | 34'890.00    |           | 35'308.68    |           | 35'732.38    |           | 36'161.17    |           | 36'595.11    |           |
| 0210.3053.00 | Cotisations patronales à l'assurance-accidents           | 2'330.00     |           | 2'357.96     |           | 2'386.26     |           | 2'414.89     |           | 2'443.87     |           |
| 0210.3054.00 | Cotisations patronales pour allocations familiales       | 7'895.00     |           | 7'989.74     |           | 8'085.62     |           | 8'182.64     |           | 8'280.84     |           |
| 0210.3055.00 | Cotisations patronales indemnités journalières           | 12'340.00    |           | 12'488.08    |           | 12'637.94    |           | 12'789.59    |           | 12'943.07    |           |
| 0210.3130.00 | Frais bancaires et postaux                               | 12'000.00    |           | 12'144.00    |           | 12'289.73    |           | 12'437.20    |           | 12'586.45    |           |
| 0210.3130.01 | Frais de poursuites                                      | 70'000.00    |           | 71'960.00    |           | 73'974.88    |           | 76'046.18    |           | 78'175.47    |           |
| 0210.4260.00 | Récupération frais poursuites et rappels                 |              | 50'000.00 |              | 51'400.00 |              | 52'839.20 |              | 54'318.70 |              | 55'839.62 |
| 0210.4260.01 | Remboursement et participation des tiers                 |              | 8'000.00  |              | 8'000.00  |              | 8'000.00  |              | 8'000.00  |              | 8'000.00  |
| 022          | Services généraux, autres                                | 1'782'772.00 | 51'400.00 | 1'796'058.87 | 51'660.00 | 1'817'025.48 | 52'235.68 | 1'838'276.04 | 52'827.48 | 1'859'814.91 | 53'435.85 |
| 0220         | Services généraux, autres                                | 1'782'772.00 | 51'400.00 | 1'796'058.87 | 51'660.00 | 1'817'025.48 | 52'235.68 | 1'838'276.04 | 52'827.48 | 1'859'814.91 | 53'435.85 |
| 0220.3010.00 | Salaires du personnel communal                           | 1'003'440.00 |           | 1'015'481.28 |           | 1'027'667.06 |           | 1'039'999.06 |           | 1'052'479.05 |           |
| 0220.3040.00 | Alloc. pour enfants à la charge de la collectivité publ. | 10'800.00    |           | 10'800.00    |           | 10'800.00    |           | 10'800.00    |           | 10'800.00    |           |
| 0220.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais admin.    | 70'639.00    |           | 71'486.67    |           | 72'344.51    |           | 73'212.64    |           | 74'091.19    |           |
| 0220.3052.00 | Cotisations patronales à la caisse de pensions           | 109'080.00   |           | 110'388.96   |           | 111'713.63   |           | 113'054.19   |           | 114'410.84   |           |
| 0220.3053.00 | Cotisations patronales à l'assurance-accidents           | 7'770.00     |           | 7'863.24     |           | 7'957.60     |           | 8'053.09     |           | 8'149.73     |           |
| 0220.3054.00 | Cotisations patronales caisse compensation , alloc. fam. | 26'355.00    |           | 26'671.26    |           | 26'991.32    |           | 27'315.21    |           | 27'642.99    |           |
| 0220.3055.00 | Cotisations patronales indemnités journalières           | 41'188.00    |           | 41'682.26    |           | 42'182.44    |           | 42'688.63    |           | 43'200.90    |           |
| 0220.3090.00 | Formation et perfectionnement du personnel               | 4'900.00     |           | 4'958.80     |           | 5'018.31     |           | 5'078.53     |           | 5'139.47     |           |
| 0220.3091.00 | Recrutement du personnel                                 | 10'000.00    |           | 5'000.00     |           | 5'000.00     |           | 5'000.00     |           | 5'000.00     |           |
| 0220.3099.00 | Autres frais de personnels                               | 1'500.00     |           | 1'518.00     |           | 1'536.22     |           | 1'554.65     |           | 1'573.31     |           |
| 0220.3100.00 | Matériel de bureau                                       | 24'000.00    |           | 24'288.00    |           | 24'579.46    |           | 24'874.41    |           | 25'172.90    |           |
| 0220.3102.00 | Frais de publication et annonces                         | 23'000.00    |           | 23'276.00    |           | 23'555.31    |           | 23'837.98    |           | 24'124.03    |           |
| 0220.3110.00 | Meubles et appareils de bureau                           | 14'500.00    |           | 14'674.00    |           | 14'850.09    |           | 15'028.29    |           | 15'208.63    |           |
| 0220.3113.00 | Matériel informatique                                    | 10'000.00    |           | 10'000.00    |           | 10'000.00    |           | 10'000.00    |           | 10'000.00    |           |
| 0220.3130.00 | Prestations tiers DIGI FR                                | 17'300.00    |           | 17'784.40    |           | 18'282.36    |           | 18'794.27    |           | 19'320.51    |           |
| 0220.3130.01 | Téléphones, affranchissements                            | 53'000.00    |           | 54'484.00    |           | 56'009.55    |           | 57'577.82    |           | 59'190.00    |           |
| 0220.3130.02 | Cotisations aux associations                             | 14'500.00    |           | 14'674.00    |           | 14'850.09    |           | 15'028.29    |           | 15'208.63    |           |
| 0220.3130.03 | Prestations de services de tiers                         | 65'000.00    |           | 65'000.00    |           | 65'000.00    |           | 65'000.00    |           | 65'000.00    |           |
| 0220.3130.04 | Emoluments de chancellerie                               | 300.00       |           | 300.00       |           | 300.00       |           | 300.00       |           | 300.00       |           |
| 0220.3132.01 | Frais de procédures et avis de droit                     | 18'600.00    |           | 15'000.00    |           | 15'000.00    |           | 15'000.00    |           | 15'000.00    |           |

|              |                                                         |            |           |            |           |            |           |            |           |            |           |
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| 0220.3133.00 | Site web                                                | 2'800.00   |           | 3'000.00   |           | 3'000.00   |           | 3'000.00   |           | 3'000.00   |           |
| 0220.3134.00 | Primes d'assurances de choses                           | 34'000.00  |           | 35'000.00  |           | 35'000.00  |           | 35'000.00  |           | 35'000.00  |           |
| 0220.3137.00 | Redevance Radio-TV et droits d'auteurs                  | 1'100.00   |           | 1'100.00   |           | 1'100.00   |           | 1'100.00   |           | 1'100.00   |           |
| 0220.3151.00 | Entretien machines et autres appareils                  | 6'000.00   |           | 6'072.00   |           | 6'144.86   |           | 6'218.60   |           | 6'293.23   |           |
| 0220.3158.00 | Contrat de maintenance informatique                     | 185'000.00 |           | 187'220.00 |           | 189'466.64 |           | 191'740.24 |           | 194'041.12 |           |
| 0220.3162.00 | Mensualités de leasing imprimantes / photocopieurs      | 12'000.00  |           | 12'144.00  |           | 12'289.73  |           | 12'437.20  |           | 12'586.45  |           |
| 0220.3170.00 | Frais de réceptions et délégations                      | 16'000.00  |           | 16'192.00  |           | 16'386.30  |           | 16'582.94  |           | 16'781.93  |           |
| 0220.4210.00 | Emoluments administratifs                               |            | 20'000.00 |            | 20'560.00 |            | 21'135.68 |            | 21'727.48 |            | 22'335.85 |
| 0220.4250.00 | Vente matériel, autres                                  |            | 200.00    |            | 1'100.00  |            | 1'100.00  |            |           |            |           |
| 0220.4260.00 | Remboursement et participation de tiers                 |            | 1'200.00  |            |           |            |           |            | 1'100.00  |            | 1'100.00  |
| 0220.4910.00 | Imputations internes pour salaires administration       |            | 30'000.00 |            | 30'000.00 |            | 30'000.00 |            | 30'000.00 |            | 30'000.00 |
| 029          | Immeubles administratifs                                | 237'584.00 |           | 245'404.86 |           | 246'448.49 |           | 247'504.63 |           | 702'773.44 |           |
| 0290         | Immeubles administratifs                                | 237'584.00 |           | 245'404.86 |           | 246'448.49 |           | 247'504.63 |           | 702'773.44 |           |
| 0290.3010.00 | Salaire du concierge                                    | 22'200.00  |           | 22'466.40  |           | 22'736.00  |           | 23'008.83  |           | 23'284.93  |           |
| 0290.3040.00 | Alloc. pour enfants à la charge de la collect. publique | 1'486.00   |           |            |           |            |           |            |           |            |           |
| 0290.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais admin.   | 456.00     |           | 1'503.83   |           | 1'521.88   |           | 1'540.14   |           | 1'558.62   |           |
| 0290.3052.00 | Cotisations patronales à la caisse de pensions          |            |           | 461.47     |           | 467.01     |           | 472.61     |           | 478.29     |           |
| 0290.3053.00 | Cotisations patronales à l'assurance-accidents          | 350.00     |           | 354.20     |           | 358.45     |           | 362.75     |           | 367.10     |           |
| 0290.3054.00 | Cotisations patronales pour allocations familiales      | 505.00     |           | 511.06     |           | 517.19     |           | 523.40     |           | 529.68     |           |
| 0290.3055.00 | Cotisations patronales indemnités journalières          | 940.00     |           | 951.28     |           | 962.70     |           | 974.25     |           | 985.94     |           |
| 0290.3120.00 | Eau, énergie, combustible, élimination déchets          | 50'000.00  |           | 50'600.00  |           | 51'207.20  |           | 51'821.69  |           | 52'443.55  |           |
| 0290.3134.00 | Primes d'assurances diverses                            | 10'000.00  |           | 10'120.00  |           | 10'241.44  |           | 10'364.34  |           | 10'488.71  |           |
| 0290.3144.00 | Entretien des bâtiments                                 | 120'000.00 |           | 120'000.00 |           | 120'000.00 |           | 120'000.00 |           | 120'000.00 |           |
| 0290.3300.00 | Amortissements planifiés des bâtiments administratifs   | 31'647.00  |           | 38'436.62  |           | 38'436.62  |           | 38'436.62  |           | 492'636.62 |           |
| 1            | ORDRE ET SECURITE PUBLIC, DEFENSE                       | 717'052.00 | 68'050.00 | 709'499.52 | 65'509.60 | 732'446.29 | 65'519.32 | 756'222.69 | 65'529.15 | 780'860.21 | 65'539.10 |
| 11           | Sécurité publique                                       | 33'700.00  | 5'000.00  | 34'104.40  | 5'000.00  | 34'513.65  | 5'000.00  | 34'927.82  | 5'000.00  | 35'346.95  | 5'000.00  |
| 111          | Police                                                  | 33'700.00  | 5'000.00  | 34'104.40  | 5'000.00  | 34'513.65  | 5'000.00  | 34'927.82  | 5'000.00  | 35'346.95  | 5'000.00  |
| 1110         | Police communale                                        | 33'700.00  | 5'000.00  | 34'104.40  | 5'000.00  | 34'513.65  | 5'000.00  | 34'927.82  | 5'000.00  | 35'346.95  | 5'000.00  |
| 1110.3130.00 | Frais agents de sécurité                                | 33'700.00  |           | 34'104.40  |           | 34'513.65  |           | 34'927.82  |           | 35'346.95  |           |
| 1110.4910.00 | Imputations internes pour prestations                   |            | 5'000.00  |            | 5'000.00  |            | 5'000.00  |            | 5'000.00  |            | 5'000.00  |
| 14           | Questions juridiques                                    | 183'642.00 | 6'000.00  | 187'216.20 | 6'000.00  | 190'861.88 | 6'000.00  | 194'580.48 | 6'000.00  | 198'373.45 | 6'000.00  |
| 140          | Questions juridiques                                    | 183'642.00 | 6'000.00  | 187'216.20 | 6'000.00  | 190'861.88 | 6'000.00  | 194'580.48 | 6'000.00  | 198'373.45 | 6'000.00  |
| 1400         | Questions juridique générales                           | 183'642.00 | 6'000.00  | 187'216.20 | 6'000.00  | 190'861.88 | 6'000.00  | 194'580.48 | 6'000.00  | 198'373.45 | 6'000.00  |
| 1400.3000.00 | Frais de la commission naturalisation                   | 4'500.00   |           | 4'500.00   |           | 4'500.00   |           | 4'500.00   |           | 4'500.00   |           |

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| 1400.3050.00 | Cotisation patronale AVS, AI, APG, AC, frais admin.      | 310.00       |            | 310.00       |            | 310.00       |            | 310.00       |            | 310.00       |            |
| 1400.3054.00 | Cotisation patronale caisse compensation , alloc. fam.   | 122.00       |            | 122.00       |            | 122.00       |            | 122.00       |            | 122.00       |            |
| 1400.3612.10 | Participation aux frais du service des curatelles du Lac | 178'710.00   |            | 182'284.20   |            | 185'929.88   |            | 189'648.48   |            | 193'441.45   |            |
| 1400.4210.00 | Emoluments de naturalisation                             |              | 6'000.00   |              | 6'000.00   |              | 6'000.00   |              | 6'000.00   |              | 6'000.00   |
| 15           | Service du feu                                           | 437'000.00   | 53'700.00  | 454'456.00   | 53'700.00  | 472'609.57   | 53'700.00  | 491'488.59   | 53'700.00  | 511'122.05   | 53'700.00  |
| 150          | Service du feu                                           | 437'000.00   | 53'700.00  | 454'456.00   | 53'700.00  | 472'609.57   | 53'700.00  | 491'488.59   | 53'700.00  | 511'122.05   | 53'700.00  |
| 1500         | Service du feu communal                                  | 437'000.00   | 53'700.00  | 454'456.00   | 53'700.00  | 472'609.57   | 53'700.00  | 491'488.59   | 53'700.00  | 511'122.05   | 53'700.00  |
| 1500.3190.01 | Frais de manifestations                                  | 2'000.00     |            | 2'056.00     |            | 2'113.57     |            | 2'172.75     |            | 2'233.58     |            |
| 1500.3612.00 | Participation défense incendie Lac                       | 435'000.00   |            | 452'400.00   |            | 470'496.00   |            | 489'315.84   |            | 508'888.47   |            |
| 1500.4260.00 | Remboursements et participations des tiers               |              | 53'700.00  |              | 53'700.00  |              | 53'700.00  |              | 53'700.00  |              | 53'700.00  |
| 16           | Défense                                                  | 62'710.00    | 3'350.00   | 33'722.92    | 809.60     | 34'461.19    | 819.32     | 35'225.80    | 829.15     | 36'017.76    | 839.10     |
| 161          | Défense militaire                                        | 35'600.00    |            | 7'400.00     |            | 7'400.00     |            | 7'400.00     |            | 7'400.00     |            |
| 1610         | Défense militaire                                        | 35'600.00    |            | 7'400.00     |            | 7'400.00     |            | 7'400.00     |            | 7'400.00     |            |
| 1610.3134.00 | Assurance stand de tir                                   | 1'400.00     |            | 1'400.00     |            | 1'400.00     |            | 1'400.00     |            | 1'400.00     |            |
| 1610.3151.00 | Entretien d'installations de tir                         | 34'200.00    |            | 6'000.00     |            | 6'000.00     |            | 6'000.00     |            | 6'000.00     |            |
| 162          | Défense civile                                           | 27'110.00    | 3'350.00   | 26'322.92    | 809.60     | 27'061.19    | 819.32     | 27'825.80    | 829.15     | 28'617.76    | 839.10     |
| 1620         | Protection civile                                        | 23'000.00    | 3'350.00   | 23'696.00    | 809.60     | 24'417.15    | 819.32     | 25'164.43    | 829.15     | 25'938.85    | 839.10     |
| 1620.3101.00 | Frais de marchandises et de matériel                     | 500.00       |            | 506.00       |            | 512.07       |            | 518.22       |            | 524.44       |            |
| 1620.3120.00 | Eau, énergie, combustible                                | 7'500.00     |            | 7'590.00     |            | 7'681.08     |            | 7'773.25     |            | 7'866.53     |            |
| 1620.3631.00 | Participation cantonale à la PC                          | 15'000.00    |            | 15'600.00    |            | 16'224.00    |            | 16'872.96    |            | 17'547.88    |            |
| 1620.4260.00 | Participations reçues d'autre communes                   |              | 800.00     |              | 809.60     |              | 819.32     |              | 829.15     |              | 839.10     |
| 1620.4630.00 | Subvention fédérale                                      |              | 2'550.00   |              |            |              |            |              |            |              |            |
| 1626         | Organisation régionale de protection civile              | 4'110.00     |            | 2'626.92     |            | 2'644.04     |            | 2'661.37     |            | 2'678.91     |            |
| 1626.3010.00 | Frais de cours et rapports                               | 1'410.00     |            | 1'426.92     |            | 1'444.04     |            | 1'461.37     |            | 1'478.91     |            |
| 1626.3100.00 | Matériels PRU                                            | 1'500.00     |            |              |            |              |            |              |            |              |            |
| 1626.3160.00 | Loyer                                                    | 1'200.00     |            | 1'200.00     |            | 1'200.00     |            | 1'200.00     |            | 1'200.00     |            |
| 2            | Formation                                                | 8'259'589.00 | 401'286.00 | 8'109'367.64 | 395'806.00 | 8'390'883.86 | 398'263.60 | 8'732'836.58 | 400'805.79 | 9'042'428.65 | 493'435.67 |
| 21           | Scolarité obligatoire                                    | 6'954'274.00 | 374'286.00 | 6'752'469.98 | 368'526.00 | 6'980'270.32 | 370'692.40 | 7'266'366.72 | 372'931.74 | 7'517'876.61 | 465'246.66 |
| 211          | Ecole primaire I (école enfantine)                       | 465'800.00   |            | 484'274.00   |            | 503'484.78   |            | 523'461.74   |            | 544'235.47   |            |
| 2110         | Ecole primaire I (école enfantine)                       | 465'800.00   |            | 484'274.00   |            | 503'484.78   |            | 523'461.74   |            | 544'235.47   |            |
| 2110.3100.00 | Fournitures scolaires, matériel de bureau                | 6'500.00     |            | 6'682.00     |            | 6'869.10     |            | 7'061.43     |            | 7'259.15     |            |
| 2110.3111.00 | Achat de mobilier, machines, appareils, outils           | 2'000.00     |            | 2'000.00     |            | 2'000.00     |            | 2'000.00     |            | 2'000.00     |            |
| 2110.3611.00 | Participation aux dépenses cantonales                    | 457'300.00   |            | 475'592.00   |            | 494'615.68   |            | 514'400.31   |            | 534'976.32   |            |
| 212          | Ecole primaire II                                        | 2'335'940.00 | 41'000.00  | 2'435'736.00 | 42'388.00  | 2'530'772.98 | 43'828.50  | 2'629'596.32 | 45'323.55  | 2'732'857.18 | 46'875.31  |
| 2120         | Ecole primaire II                                        | 2'335'940.00 | 41'000.00  | 2'435'736.00 | 42'388.00  | 2'530'772.98 | 43'828.50  | 2'629'596.32 | 45'323.55  | 2'732'857.18 | 46'875.31  |
| 2120.3100.00 | Fournitures scolaires, matériel de bureau                | 3'500.00     |            | 3'598.00     |            | 3'698.74     |            | 3'802.31     |            | 3'908.77     |            |
| 2120.3100.02 | Matériel bricolage                                       | 4'000.00     |            | 4'112.00     |            | 4'227.14     |            | 4'345.50     |            | 4'467.17     |            |
| 2120.3104.00 | Matériel didactique                                      | 1'800.00     |            | 1'850.40     |            | 1'902.21     |            | 1'955.47     |            | 2'010.23     |            |

|              |                                                         |              |            |              |            |              |            |              |            |              |            |
|--------------|---------------------------------------------------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|
| 2120.3111.00 | Achat de mobilier, machines, appareils, outils          | 5'800.00     |            | 6'032.00     |            | 6'273.28     |            | 6'524.21     |            | 6'785.18     |            |
| 2120.3111.10 | Achat et entretien instruments                          | 1'700.00     |            | 1'700.00     |            | 1'700.00     |            | 1'700.00     |            | 1'700.00     |            |
| 2120.3113.00 | Achat matériel TIC (informatique)                       | 62'500.00    |            | 65'000.00    |            | 67'600.00    |            | 70'304.00    |            | 73'116.16    |            |
| 2120.3130.00 | Education sexuelle                                      | 3'200.00     |            | 3'289.60     |            | 3'381.71     |            | 3'476.40     |            | 3'573.74     |            |
| 2120.3130.01 | Prévention & informations diverses                      | 6'000.00     |            | 6'168.00     |            | 6'340.70     |            | 6'518.24     |            | 6'700.75     |            |
| 2120.3130.02 | Prestations de service de tiers                         | 12'000.00    |            | 12'144.00    |            | 12'289.73    |            | 12'437.20    |            | 12'586.45    |            |
| 2120.3137.00 | Contribution pour les droits d'auteurs                  | 1'700.00     |            | 1'700.00     |            | 1'700.00     |            | 1'700.00     |            | 1'700.00     |            |
| 2120.3151.01 | Entretien des machines, appareils                       | 1'700.00     |            | 1'720.40     |            | 1'741.04     |            | 1'761.94     |            | 1'783.08     |            |
| 2120.3171.00 | Camp                                                    | 116'000.00   |            | 120'640.00   |            | 125'465.60   |            | 130'484.22   |            | 135'703.59   |            |
| 2120.3171.02 | Spectacles et contes                                    | 4'000.00     |            | 4'160.00     |            | 4'326.40     |            | 4'499.46     |            | 4'679.43     |            |
| 2120.3171.03 | Semaine culturelle                                      | 4'000.00     |            | 5'500.00     |            | 5'500.00     |            | 5'500.00     |            | 6'000.00     |            |
| 2120.3171.04 | Manifestations scolaires                                | 7'000.00     |            | 9'000.00     |            | 9'000.00     |            | 9'000.00     |            | 9'000.00     |            |
| 2120.3171.05 | Sport pour tous                                         | 2'000.00     |            | 2'000.00     |            | 2'000.00     |            | 2'000.00     |            | 2'000.00     |            |
| 2120.3171.07 | Promenade scolaire                                      | 11'100.00    |            | 16'000.00    |            | 16'000.00    |            | 16'000.00    |            | 16'000.00    |            |
| 2120.3611.00 | Participation aux dépenses cantonales                   | 1'923'940.00 |            | 2'000'897.60 |            | 2'080'933.50 |            | 2'164'170.84 |            | 2'250'737.68 |            |
| 2120.3612.00 | Location piscine et patinoire                           | 152'000.00   |            | 158'080.00   |            | 164'403.20   |            | 170'979.33   |            | 177'818.50   |            |
| 2120.3612.01 | Participations autres cercle scolaire                   | 12'000.00    |            | 12'144.00    |            | 12'289.73    |            | 12'437.20    |            | 12'586.45    |            |
| 2120.4260.00 | Participations reçues d'autres communes                 |              | 9'000.00   |              | 9'108.00   |              | 9'217.30   |              | 9'327.90   |              | 9'439.84   |
| 2120.4260.01 | Participations des tiers                                |              | 32'000.00  |              | 33'280.00  |              | 34'611.20  |              | 35'995.65  |              | 37'435.47  |
| 213          | Ecole du cycle d'orientation                            | 2'152'630.00 |            | 2'238'735.20 |            | 2'328'284.61 |            | 2'421'415.99 |            | 2'518'272.63 |            |
| 2130         | Ecole du cycle d'orientation                            | 2'152'630.00 |            | 2'238'735.20 |            | 2'328'284.61 |            | 2'421'415.99 |            | 2'518'272.63 |            |
| 2130.3612.00 | Participation CO Sarine                                 | 1'967'630.00 |            | 2'046'335.20 |            | 2'128'188.61 |            | 2'213'316.15 |            | 2'301'848.80 |            |
| 2130.3612.01 | Participation CO Broye                                  | 185'000.00   |            | 192'400.00   |            | 200'096.00   |            | 208'099.84   |            | 216'423.83   |            |
| 217          | Bâtiments scolaires                                     | 1'427'790.00 | 305'586.00 | 1'011'693.42 | 298'050.00 | 1'019'521.08 | 298'171.44 | 1'076'430.66 | 298'294.34 | 1'089'692.13 | 388'418.71 |
| 2170         | Bâtiments scolaires                                     | 1'427'790.00 | 305'586.00 | 1'011'693.42 | 298'050.00 | 1'019'521.08 | 298'171.44 | 1'076'430.66 | 298'294.34 | 1'089'692.13 | 388'418.71 |
| 2170.3010.00 | Salaires du personnel de conciergerie                   | 349'400.00   |            | 353'592.80   |            | 357'835.91   |            | 362'129.94   |            | 366'475.50   |            |
|              | Alloc. pour enfants à la charge de la collect. publique |              |            |              |            |              |            |              |            |              |            |
| 2170.3040.00 |                                                         | 4'014.00     |            | 4'014.00     |            | 4'014.00     |            | 4'014.00     |            | 4'014.00     |            |
|              | Cotisations patronales AVS, AI, APG, AC, frais admin.   |              |            |              |            |              |            |              |            |              |            |
| 2170.3050.00 |                                                         | 23'385.00    |            | 23'665.62    |            | 23'949.61    |            | 24'237.00    |            | 24'527.85    |            |
|              | Cotisations patronales à la caisse de pensions          |              |            |              |            |              |            |              |            |              |            |
| 2170.3052.00 |                                                         | 35'390.00    |            | 35'814.68    |            | 36'244.46    |            | 36'679.39    |            | 37'119.54    |            |
|              | Cotisations patronales à l'assurance-accidents          |              |            |              |            |              |            |              |            |              |            |
| 2170.3053.00 |                                                         | 5'400.00     |            | 5'464.80     |            | 5'530.38     |            | 5'596.74     |            | 5'663.90     |            |
|              | Cotisation patronale caisse compensation , alloc. fam.  |              |            |              |            |              |            |              |            |              |            |
| 2170.3054.00 |                                                         | 9'435.00     |            | 9'548.22     |            | 9'662.80     |            | 9'778.75     |            | 9'896.10     |            |
|              | Cotisations patronales indemnités journalières          |              |            |              |            |              |            |              |            |              |            |
| 2170.3055.00 |                                                         | 13'015.00    |            | 13'171.18    |            | 13'329.23    |            | 13'489.18    |            | 13'651.06    |            |
|              | Formation et perfectionnement du personnel              |              |            |              |            |              |            |              |            |              |            |
| 2170.3090.00 |                                                         | 3'000.00     |            | 4'000.00     |            | 5'000.00     |            | 5'000.00     |            | 5'000.00     |            |
| 2170.3099.00 | Autres frais de personnel                               | 1'200.00     |            | 1'214.40     |            | 1'228.97     |            | 1'243.72     |            | 1'258.65     |            |
|              | Produits de nettoyage, matériel de conciergerie         |              |            |              |            |              |            |              |            |              |            |
| 2170.3101.00 |                                                         | 25'000.00    |            | 25'300.00    |            | 25'603.60    |            | 25'910.84    |            | 26'221.77    |            |
| 2170.3101.01 | Achat de marchandises et de matériel                    | 15'000.00    |            | 15'180.00    |            | 15'362.16    |            | 15'546.51    |            | 15'733.06    |            |
| 2170.3111.00 | Achat de machines, appareils, outils                    | 20'000.00    |            | 3'000.00     |            | 3'000.00     |            | 3'000.00     |            | 3'000.00     |            |

|              |                                                        |            |            |            |            |            |            |            |            |            |            |
|--------------|--------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 2170.3120.00 | Eau, énergie, combustible, élimination déchets         | 35'000.00  |            | 35'420.00  |            | 35'845.04  |            | 36'275.18  |            | 36'710.48  |            |
| 2170.3120.01 | Chauffage                                              | 50'000.00  |            | 50'600.00  |            | 51'207.20  |            | 51'821.69  |            | 52'443.55  |            |
| 2170.3134.00 | Primes d'assurance                                     | 14'000.00  |            | 12'000.00  |            | 12'000.00  |            | 12'000.00  |            | 12'000.00  |            |
| 2170.3144.00 | Entretien et rénovation des bâtiments                  | 200'000.00 |            | 180'000.00 |            | 180'000.00 |            | 180'000.00 |            | 180'000.00 |            |
| 2170.3151.00 | Entretien des machines et du mobilier                  | 10'000.00  |            | 4'000.00   |            | 4'000.00   |            | 4'000.00   |            | 4'000.00   |            |
| 2170.3300.31 | Amortissements planifiés des immob. Corporelles        | 32'000.00  |            |            |            |            |            |            |            |            |            |
| 2170.3300.40 | Amortissements planifiés des bâtiments scolaires       | 458'875.00 |            | 230'744.27 |            | 230'744.27 |            | 230'744.27 |            | 241'976.67 |            |
| 2170.3300.60 | Amortissements planifiés des biens meubles             | 123'676.00 |            | 4'963.45   |            | 4'963.45   |            | 54'963.45  |            | 50'000.00  |            |
| 2170.4472.00 | Location appartement                                   |            | 10'000.00  |            | 10'120.00  |            | 10'241.44  |            |            |            | 10'488.71  |
| 2170.4660.01 | Amort. planifié investissement au passif C             |            | 7'656.00   |            |            |            |            |            | 10'364.34  |            |            |
| 2170.4893.00 | Prélèvement sur préfinancement affecté                 |            | 287'930.00 |            | 287'930.00 |            | 287'930.00 |            | 287'930.00 |            | 377'930.00 |
| 218          | Accueil extra-scolaire (AES)                           | 80'000.00  |            | 83'200.00  |            | 86'528.00  |            | 89'989.12  |            | 93'588.68  |            |
| 2180         | Accueil extra-scolaire (AES)                           | 80'000.00  |            | 83'200.00  |            | 86'528.00  |            | 89'989.12  |            | 93'588.68  |            |
| 2180.3636.00 | Subventions AES                                        | 80'000.00  |            | 83'200.00  |            | 86'528.00  |            | 89'989.12  |            | 93'588.68  |            |
| 219          | Administration de l'école                              | 492'114.00 | 27'700.00  | 498'831.36 | 28'088.00  | 511'678.87 | 28'692.46  | 525'472.89 | 29'313.85  | 539'230.52 | 29'952.64  |
| 2190         | Administration de l'école                              | 203'135.00 | 25'500.00  | 204'602.62 | 26'088.00  | 206'802.97 | 26'692.46  | 209'536.71 | 27'313.85  | 211'804.53 | 27'952.64  |
| 2190.3000.01 | Conseil des parents                                    | 4'800.00   |            | 4'800.00   |            | 4'800.00   |            | 4'800.00   |            | 4'800.00   |            |
| 2190.3010.00 | Salaires du personnel administration                   | 118'875.00 |            | 120'301.50 |            | 121'745.12 |            | 123'206.06 |            | 124'684.53 |            |
| 2190.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais admin.  | 8'280.00   |            | 8'379.36   |            | 8'479.91   |            | 8'581.67   |            | 8'684.65   |            |
| 2190.3052.00 | Cotisations patronales à la caisse de pensions         | 10'820.00  |            | 10'949.84  |            | 11'081.24  |            | 11'214.21  |            | 11'348.78  |            |
| 2190.3053.00 | Cotisations patronales à l'assurance-accidents         | 950.00     |            | 961.40     |            | 972.94     |            | 984.61     |            | 996.43     |            |
| 2190.3054.00 | Cotisation patronale caisse compensation , alloc. fam. | 3'340.00   |            | 3'380.08   |            | 3'420.64   |            | 3'461.69   |            | 3'503.23   |            |
| 2190.3055.00 | Cotisations patronales indemnités journalières         | 5'020.00   |            | 5'080.24   |            | 5'141.20   |            | 5'202.90   |            | 5'265.33   |            |
| 2190.3090.00 | Formation et perfectionnement du personnel             | 700.00     |            | 1'000.00   |            | 1'000.00   |            | 1'000.00   |            | 1'000.00   |            |
| 2190.3100.00 | Frais de bureau, téléphones, assurances, livres        | 8'300.00   |            | 8'399.60   |            | 8'500.40   |            | 8'602.40   |            | 8'705.63   |            |
| 2190.3100.01 | Matériel pour logopédie, psychologie, MCDI             | 4'050.00   |            | 4'098.60   |            | 4'147.78   |            | 4'197.56   |            | 4'247.93   |            |
| 2190.3100.02 | Photocopies                                            | 25'000.00  |            | 24'000.00  |            | 24'000.00  |            | 24'500.00  |            | 24'500.00  |            |
| 2190.3102.00 | Publication, divers                                    | 6'000.00   |            | 6'240.00   |            | 6'489.60   |            | 6'749.18   |            | 7'019.15   |            |
| 2190.3130.01 | Service interprète                                     | 6'000.00   |            | 6'000.00   |            | 6'000.00   |            | 6'000.00   |            | 6'000.00   |            |
| 2190.3170.00 | Cadeaux mariage, décès, naissances                     | 1'000.00   |            | 1'012.00   |            | 1'024.14   |            | 1'036.43   |            | 1'048.87   |            |
| 2190.4260.00 | Devoirs surveillés participation des parents           |            | 8'000.00   |            | 8'224.00   |            | 8'454.27   |            | 8'690.99   |            | 8'934.34   |
| 2190.4260.01 | Devoirs surveillés participation Micarna               |            | 4'500.00   |            | 4'500.00   |            | 4'500.00   |            | 4'500.00   |            | 4'500.00   |

|              |                                                        |              |           |              |           |              |           |              |           |              |           |
|--------------|--------------------------------------------------------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|
| 2190.4309.00 | Remboursement et participations de tiers               |              | 13'000.00 |              | 13'364.00 |              | 13'738.19 |              | 14'122.86 |              | 14'518.30 |
| 2192         | Bibliothèque scolaires                                 | 43'979.00    | 2'200.00  | 39'428.74    | 2'000.00  | 39'883.90    | 2'000.00  | 40'344.50    | 2'000.00  | 40'810.64    | 2'000.00  |
| 2192.3010.00 | Salaires                                               | 24'500.00    |           | 24'794.00    |           | 25'091.53    |           | 25'392.63    |           | 25'697.34    |           |
| 2192.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais admin.  | 1'640.00     |           | 1'659.68     |           | 1'679.60     |           | 1'699.75     |           | 1'720.15     |           |
| 2192.3053.00 | Cotisations patronales à l'assurance-accidents         | 142.00       |           | 143.70       |           | 145.43       |           | 147.17       |           | 148.94       |           |
| 2192.3054.00 | Cotisation patronale caisse compensation , alloc. fam. | 662.00       |           | 669.94       |           | 677.98       |           | 686.12       |           | 694.35       |           |
| 2192.3055.00 | Cotisations patronales indemnités journalières         | 1'035.00     |           | 1'047.42     |           | 1'059.99     |           | 1'072.71     |           | 1'085.58     |           |
| 2192.3100.00 | Divers matériels                                       | 1'500.00     |           | 1'518.00     |           | 1'536.22     |           | 1'554.65     |           | 1'573.31     |           |
| 2192.3103.00 | Achat de livres français                               | 6'000.00     |           | 6'072.00     |           | 6'144.86     |           | 6'218.60     |           | 6'293.23     |           |
| 2192.3103.01 | Achat de livres allemand                               | 2'000.00     |           | 2'024.00     |           | 2'048.29     |           | 2'072.87     |           | 2'097.74     |           |
| 2192.3113.00 | Matériel informatique                                  | 6'500.00     |           | 1'500.00     |           | 1'500.00     |           | 1'500.00     |           | 1'500.00     |           |
| 2192.4309.00 | Remboursement et participations de tiers               |              | 200.00    |              |           |              |           |              |           |              |           |
| 2192.4636.00 | Participation de la LORO                               |              | 2'000.00  |              | 2'000.00  |              | 2'000.00  |              | 2'000.00  |              | 2'000.00  |
| 2195         | Transports scolaires                                   | 245'000.00   |           | 254'800.00   |           | 264'992.00   |           | 275'591.68   |           | 286'615.35   |           |
| 2195.3130.00 | Prestations de service pour le bus scolaire            | 245'000.00   |           | 254'800.00   |           | 264'992.00   |           | 275'591.68   |           | 286'615.35   |           |
| 22           | Ecoles spécialisées                                    | 1'186'385.00 |           | 1'233'840.40 |           | 1'283'194.01 |           | 1'334'521.78 |           | 1'387'902.65 |           |
| 220          | Ecoles spécialisées                                    | 1'186'385.00 |           | 1'233'840.40 |           | 1'283'194.01 |           | 1'334'521.78 |           | 1'387'902.65 |           |
| 2200         | Ecoles spécialisées                                    | 1'186'385.00 |           | 1'233'840.40 |           | 1'283'194.01 |           | 1'334'521.78 |           | 1'387'902.65 |           |
| 2200.3611.00 | Contrib. pédago-thérapeutiques                         | 43'215.00    |           | 44'943.60    |           | 46'741.34    |           | 48'611.00    |           | 50'555.44    |           |
| 2200.3612.00 | Contrib. pour les cours spéciaux (logopédie, psychol.) | 285'900.00   |           | 297'336.00   |           | 309'229.44   |           | 321'598.62   |           | 334'462.56   |           |
| 2200.3631.00 | Part. au subventionnement cant. pour formation spéci.  | 857'270.00   |           | 891'560.80   |           | 927'223.23   |           | 964'312.16   |           | 1'002'884.65 |           |
| 23           | Formation professionnelle initiale                     | 100'600.00   | 10'000.00 | 104'532.80   | 10'000.00 | 108'620.36   | 10'000.00 | 112'868.79   | 10'000.00 | 117'284.47   | 10'000.00 |
| 230          | Formation professionnelle initiale                     | 100'600.00   | 10'000.00 | 104'532.80   | 10'000.00 | 108'620.36   | 10'000.00 | 112'868.79   | 10'000.00 | 117'284.47   | 10'000.00 |
| 2300         | Formation professionnelle initiale                     | 100'600.00   | 10'000.00 | 104'532.80   | 10'000.00 | 108'620.36   | 10'000.00 | 112'868.79   | 10'000.00 | 117'284.47   | 10'000.00 |
| 2300.3611.00 | Part au service de la formation professionnelle cant.  | 93'000.00    |           | 96'720.00    |           | 100'588.80   |           | 104'612.35   |           | 108'796.85   |           |
| 2300.3636.00 | Primes de fin d'études                                 | 7'600.00     |           | 7'812.80     |           | 8'031.56     |           | 8'256.44     |           | 8'487.62     |           |
| 2300.4260.01 | Participation des tiers                                |              | 10'000.00 |              | 10'000.00 |              | 10'000.00 |              | 10'000.00 |              | 10'000.00 |
| 29           | Formation, autres                                      | 18'330.00    | 17'000.00 | 18'524.46    | 17'280.00 | 18'799.17    | 17'571.20 | 19'079.29    | 17'874.05 | 19'364.92    | 18'189.01 |
| 299          | Formation d'adultes                                    | 18'330.00    | 17'000.00 | 18'524.46    | 17'280.00 | 18'799.17    | 17'571.20 | 19'079.29    | 17'874.05 | 19'364.92    | 18'189.01 |
| 2990         | Formation d'adultes                                    | 18'330.00    | 17'000.00 | 18'524.46    | 17'280.00 | 18'799.17    | 17'571.20 | 19'079.29    | 17'874.05 | 19'364.92    | 18'189.01 |
| 2990.3010.00 | Salaires                                               | 15'000.00    |           | 15'180.00    |           | 15'362.16    |           | 15'546.51    |           | 15'733.06    |           |
| 2990.3050.00 | Cotisation patronale AVS, AI, APG, AC, frais admin.    | 1'005.00     |           | 1'017.06     |           | 1'029.26     |           | 1'041.62     |           | 1'054.12     |           |
| 2990.3053.00 | Cotisation patronale à l'assurance-accidents           | 45.00        |           | 45.54        |           | 46.09        |           | 46.64        |           | 47.20        |           |
| 2990.3054.00 | Cotisation patronale caisse compensation , alloc. fam. | 405.00       |           | 409.86       |           | 414.78       |           | 419.76       |           | 424.79       |           |

|              |                                                        |              |           |              |           |              |           |              |           |              |           |
|--------------|--------------------------------------------------------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|
| 2990.3055.00 | Cotisation patronales indemnités journalières          | 75.00        |           |              |           |              |           |              |           |              |           |
| 2990.3100.00 | Matériel, frais divers                                 | 1'800.00     |           | 1'872.00     |           | 1'946.88     |           | 2'024.76     |           | 2'105.75     |           |
| 2990.4260.00 | Cotisations participants                               |              | 7'000.00  |              | 7'280.00  |              | 7'571.20  |              | 7'874.05  |              | 8'189.01  |
| 2990.4631.00 | Subvention cantonale                                   |              | 10'000.00 |              | 10'000.00 |              | 10'000.00 |              | 10'000.00 |              | 10'000.00 |
| 3            | Culture, Sport et loisirs                              | 1'192'392.00 | 60'000.00 | 1'148'353.15 | 67'012.00 | 1'166'883.12 | 67'024.14 | 1'180'872.59 | 67'036.43 | 1'181'161.91 | 67'048.87 |
| 32           | Culture, Sport et loisirs                              | 208'916.00   | 8'000.00  | 218'124.00   | 10'000.00 | 224'711.36   | 10'000.00 | 231'562.22   | 10'000.00 | 238'687.10   | 10'000.00 |
| 322          | Musique et théâtre                                     | 123'850.00   |           | 128'804.00   |           | 133'956.16   |           | 139'314.41   |           | 144'886.98   |           |
| 3220         | Musique                                                | 123'850.00   |           | 128'804.00   |           | 133'956.16   |           | 139'314.41   |           | 144'886.98   |           |
| 3220.3631.00 | Participation aux dépenses du Conservatoire            | 123'850.00   |           | 128'804.00   |           | 133'956.16   |           | 139'314.41   |           | 144'886.98   |           |
| 329          | Culture                                                | 85'066.00    | 8'000.00  | 89'320.00    | 10'000.00 | 90'755.20    | 10'000.00 | 92'247.81    | 10'000.00 | 93'800.12    | 10'000.00 |
| 3290         | Culture                                                | 85'066.00    | 8'000.00  | 89'320.00    | 10'000.00 | 90'755.20    | 10'000.00 | 92'247.81    | 10'000.00 | 93'800.12    | 10'000.00 |
| 3290.3000.00 | Jetons des autorités et commissions                    | 2'800.00     |           | 4'500.00     |           | 4'500.00     |           | 4'500.00     |           | 4'500.00     |           |
| 3290.3050.00 | Cotisation patronale AVS, AI, APG, AC, frais admin.    | 190.00       |           | 320.00       |           | 320.00       |           | 320.00       |           | 320.00       |           |
| 3290.3054.00 | Cotisation patronale caisse compensation , alloc. fam. | 76.00        |           | 120.00       |           | 120.00       |           | 120.00       |           | 120.00       |           |
| 3290.3170.00 | Evènements "salle Festisport"                          | 20'000.00    |           | 25'000.00    |           | 25'000.00    |           | 25'000.00    |           | 25'000.00    |           |
| 3290.3170.02 | Frais manifestations commission culturelle             | 25'000.00    |           | 20'000.00    |           | 20'000.00    |           | 20'000.00    |           | 20'000.00    |           |
| 3290.3170.04 | Animations culturelles (jeunes citoyens)               | 2'500.00     |           | 3'500.00     |           | 3'500.00     |           | 3'500.00     |           | 3'500.00     |           |
| 3290.3636.00 | Dons aux sociétés à but culturel                       | 34'500.00    |           | 35'880.00    |           | 37'315.20    |           | 38'807.81    |           | 40'360.12    |           |
| 3290.4250.00 | Recettes événements Festisport                         |              | 8'000.00  |              | 10'000.00 |              | 10'000.00 |              | 10'000.00 |              | 10'000.00 |
| 34           | Sport et loisirs                                       | 983'476.00   | 52'000.00 | 930'229.15   | 57'012.00 | 942'171.76   | 57'024.14 | 949'310.37   | 57'036.43 | 942'474.81   | 57'048.87 |
| 341          | Sport                                                  | 835'369.00   | 46'000.00 | 778'320.15   | 51'012.00 | 786'330.31   | 51'024.14 | 789'401.04   | 51'036.43 | 778'357.05   | 51'048.87 |
| 3410         | Sport                                                  | 127'155.00   |           | 68'295.00    |           | 69'472.20    |           | 70'687.98    |           | 71'943.80    |           |
| 3410.3101.00 | Achat matériel, parc, zones, loires, terrains          | 13'000.00    |           | 13'156.00    |           | 13'313.87    |           | 13'473.64    |           | 13'635.32    |           |
| 3410.3120.00 | Eau, énergie, combustible terrain de foot              | 12'000.00    |           | 12'144.00    |           | 12'289.73    |           | 12'437.20    |           | 12'586.45    |           |
| 3410.3140.00 | Entretien parcs, zones loisirs, terrains foot          | 80'000.00    |           | 20'000.00    |           | 20'000.00    |           | 20'000.00    |           | 20'000.00    |           |
| 3410.3300.90 | Amortissements planifiés immobilisations corporelles   | 1'155.00     |           | 1'155.00     |           | 1'155.00     |           | 1'155.00     |           | 1'155.00     |           |
| 3410.3636.00 | Dons aux sociétés sportives                            | 21'000.00    |           | 21'840.00    |           | 22'713.60    |           | 23'622.14    |           | 24'567.03    |           |
| 3411         | Halle de sport (école)                                 | 35'177.00    | 1'000.00  | 35'489.00    | 1'012.00  | 40'804.74    | 1'024.14  | 41'124.28    | 1'036.43  | 27'270.64    | 1'048.87  |
| 3411.3101.00 | Achat matériel halle de sport école                    | 3'000.00     |           | 3'036.00     |           | 3'072.43     |           | 3'109.30     |           | 3'146.61     |           |
| 3411.3120.00 | Eau, énergie, combustible halle de sport               | 10'000.00    |           | 10'120.00    |           | 10'241.44    |           | 10'364.34    |           | 10'488.71    |           |
| 3411.3140.00 | Entretien place de sport, école                        | 8'000.00     |           | 8'096.00     |           | 8'193.15     |           | 8'291.47     |           | 8'390.97     |           |
| 3411.3151.00 | Entretien, réparation, outils halle de sport           | 5'000.00     |           | 5'060.00     |           | 5'120.72     |           | 5'182.17     |           | 5'244.35     |           |
| 3411.3300.40 | Amortissements planifiés immobilisations corporelles   | 9'177.00     |           | 9'177.00     |           | 14'177.00    |           | 14'177.00    |           |              |           |

|              |                                                        |              |           |              |           |              |           |              |           |              |           |
|--------------|--------------------------------------------------------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|
| 3411.4472.00 | Location des installations sportives à des tiers       |              | 1'000.00  |              | 1'012.00  |              | 1'024.14  |              | 1'036.43  |              | 1'048.87  |
| 3412         | Festisport                                             | 673'037.00   | 45'000.00 | 674'536.15   | 50'000.00 | 676'053.37   | 50'000.00 | 677'588.78   | 50'000.00 | 679'142.61   | 50'000.00 |
| 3412.3010.00 | Salaires du personnel communal                         | 56'815.00    |           | 57'496.78    |           | 58'186.74    |           | 58'884.98    |           | 59'591.60    |           |
| 3412.3050.00 | Cotisation patronale AVS, AI, APG, AC, frais admin.    | 3'805.00     |           | 3'850.66     |           | 3'896.87     |           | 3'943.63     |           | 3'990.95     |           |
| 3412.3052.00 | Cotisation patronale à la caisse de pensions           | 6'250.00     |           | 6'325.00     |           | 6'400.90     |           | 6'477.71     |           | 6'555.44     |           |
| 3412.3053.00 | Cotisation patronale à l'assurance-accidents           | 880.00       |           | 890.56       |           | 901.25       |           | 912.06       |           | 923.01       |           |
| 3412.3054.00 | Cotisation patronale caisse compensation , alloc. fam. | 1'535.00     |           | 1'553.42     |           | 1'572.06     |           | 1'590.93     |           | 1'610.02     |           |
| 3412.3055.00 | Cotisation patronales indemnités journalières          | 2'400.00     |           | 2'428.80     |           | 2'457.95     |           | 2'487.44     |           | 2'517.29     |           |
| 3412.3101.00 | Achats divers, Festisport                              | 5'000.00     |           | 5'060.00     |           | 5'120.72     |           | 5'182.17     |           | 5'244.35     |           |
| 3412.3111.00 | Achat de machines et de mobilier                       | 3'000.00     |           | 3'036.00     |           | 3'072.43     |           | 3'109.30     |           | 3'146.61     |           |
| 3412.3120.00 | Eau, énergie, combustible Festisport                   | 40'000.00    |           | 40'480.00    |           | 40'965.76    |           | 41'457.35    |           | 41'954.84    |           |
| 3412.3134.00 | Assurances diverses, mobilier et ECAB                  | 5'250.00     |           | 5'313.00     |           | 5'376.76     |           | 5'441.28     |           | 5'506.57     |           |
| 3412.3144.00 | Entretien bâtiment Festisport                          | 280'000.00   |           | 280'000.00   |           | 280'000.00   |           | 280'000.00   |           | 280'000.00   |           |
| 3412.3300.40 | Amortissements planifié bâtiments                      | 268'102.00   |           | 268'101.93   |           | 268'101.93   |           | 268'101.93   |           | 268'101.93   |           |
| 3412.4472.00 | Locations Festisport                                   |              | 27'000.00 |              | 32'000.00 |              | 32'000.00 |              | 32'000.00 |              | 32'000.00 |
| 3412.4479.00 | Produit panneaux solaire Festisport                    |              | 18'000.00 |              | 18'000.00 |              | 18'000.00 |              | 18'000.00 |              | 18'000.00 |
| 342          | Loisirs                                                | 148'107.00   | 6'000.00  | 151'909.00   | 6'000.00  | 155'841.45   | 6'000.00  | 159'909.33   | 6'000.00  | 164'117.76   | 6'000.00  |
| 3420         | Loisirs                                                | 148'107.00   | 6'000.00  | 151'909.00   | 6'000.00  | 155'841.45   | 6'000.00  | 159'909.33   | 6'000.00  | 164'117.76   | 6'000.00  |
| 3420.3000.00 | Commission Horizon                                     | 28'250.00    |           | 28'589.00    |           | 28'932.07    |           | 29'279.25    |           | 29'630.60    |           |
| 3420.3050.00 | Cotisation patronale AVS, AI, APG, AC, frais admin.    | 1'890.00     |           | 1'912.68     |           | 1'935.63     |           | 1'958.86     |           | 1'982.37     |           |
| 3420.3053.00 | Cotisation patronale à l'assurance-accidents           | 116.00       |           | 117.39       |           | 118.80       |           | 120.23       |           | 121.67       |           |
| 3420.3054.00 | Cotisation patronale caisse compensation , alloc. fam. | 845.00       |           | 855.14       |           | 865.40       |           | 875.79       |           | 886.30       |           |
| 3420.3055.00 | Cotisation patronales indemnités journalières          | 686.00       |           | 694.23       |           | 702.56       |           | 710.99       |           | 719.53       |           |
| 3420.3171.00 | Animation du 3ème âge                                  | 56'740.00    |           | 59'009.60    |           | 61'369.98    |           | 63'824.78    |           | 66'377.77    |           |
| 3420.3636.00 | Participation à la ludothèque intercommunale           | 8'000.00     |           | 8'000.00     |           | 8'000.00     |           | 8'000.00     |           | 8'000.00     |           |
| 3420.3636.01 | Participation Passeport-vacances et divers             | 5'000.00     |           | 5'200.00     |           | 5'408.00     |           | 5'624.32     |           | 5'849.29     |           |
| 3420.3636.02 | Animations villageoises diverses                       | 14'000.00    |           | 14'560.00    |           | 15'142.40    |           | 15'748.10    |           | 16'378.02    |           |
| 3420.3636.03 | Jeunesse (activités, aides, subventionnements)         | 32'580.00    |           | 32'970.96    |           | 33'366.61    |           | 33'767.01    |           | 34'172.21    |           |
| 3420.4260.00 | Participation de tiers                                 |              | 6'000.00  |              | 6'000.00  |              | 6'000.00  |              | 6'000.00  |              | 6'000.00  |
| 4            | SANTE                                                  | 2'910'894.00 | 36'000.00 | 2'917'226.70 | 37'008.00 | 3'015'383.40 | 38'044.22 | 3'113'946.06 | 39'109.46 | 3'212'920.03 | 40'204.53 |
| 41           | Hôpitaux, établissements médico-sociaux                | 2'438'425.00 |           | 2'465'904.77 |           | 2'558'650.13 |           | 2'651'716.45 |           | 2'745'107.56 |           |

|              |                                                         |              |           |              |           |              |           |              |           |              |           |
|--------------|---------------------------------------------------------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|
| 411          | Hôpitaux, établissements médico-sociaux                 | 23'660.00    |           | 23'943.92    |           | 24'231.25    |           | 24'522.02    |           | 24'816.29    |           |
| 4110         | Hôpitaux, établissements médico-sociaux                 | 23'660.00    |           | 23'943.92    |           | 24'231.25    |           | 24'522.02    |           | 24'816.29    |           |
| 4110.3611.00 | Contributions aux coûts résiduels des soins             | 23'660.00    |           | 23'943.92    |           | 24'231.25    |           | 24'522.02    |           | 24'816.29    |           |
| 412          | Etabl. médico-sociaux et foyers personnes âgées         | 2'414'765.00 |           | 2'441'960.85 |           | 2'534'418.88 |           | 2'627'194.43 |           | 2'720'291.27 |           |
| 4120         | Etablissement médico-sociaux                            | 2'414'765.00 |           | 2'441'960.85 |           | 2'534'418.88 |           | 2'627'194.43 |           | 2'720'291.27 |           |
| 4120.3300.00 | Amortissements planifiés immobilisations corporelles    | 236'073.00   |           | 237'124.55   |           | 303'124.55   |           | 369'124.55   |           | 435'124.55   |           |
| 4120.3612.00 | Particip. aux frais de gestion Commission de district   | 533'010.00   |           | 539'406.12   |           | 545'878.99   |           | 552'429.54   |           | 559'058.70   |           |
| 4120.3612.01 | Partic. aux frais de gestion RSL homes                  | 521'832.00   |           | 528'093.98   |           | 534'431.11   |           | 540'844.29   |           | 547'334.42   |           |
| 4120.3631.00 | Participation soins spéciaux établ. personnes âgées     | 1'123'850.00 |           | 1'137'336.20 |           | 1'150'984.23 |           | 1'164'796.05 |           | 1'178'773.60 |           |
| 42           | Soins ambulatoires                                      | 428'969.00   |           | 406'603.93   |           | 410'763.17   |           | 414'972.34   |           | 419'232.00   |           |
| 421          | Soins ambulatoires                                      | 342'494.00   |           | 346'603.93   |           | 350'763.17   |           | 354'972.34   |           | 359'232.00   |           |
| 4210         | Soins ambulatoires                                      | 342'494.00   |           | 346'603.93   |           | 350'763.17   |           | 354'972.34   |           | 359'232.00   |           |
| 4210.3612.00 | Participation aux indemnités forfaitaires régionales    | 297'280.00   |           | 300'847.36   |           | 304'457.53   |           | 308'111.02   |           | 311'808.35   |           |
| 4210.3612.01 | Participation puériculture                              | 37'578.00    |           | 38'028.94    |           | 38'485.28    |           | 38'947.11    |           | 39'414.47    |           |
| 4210.3636.00 | Participation aux frais de "Passe-partout"              | 7'636.00     |           | 7'727.63     |           | 7'820.36     |           | 7'914.21     |           | 8'009.18     |           |
| 422          | Service de Sauvetage                                    | 86'475.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           |
| 4220         | Service de Sauvetage                                    | 86'475.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           |
| 4220.3612.00 | Participation à l'ambulance                             | 86'475.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           |
| 43           | Prévention                                              | 43'500.00    | 36'000.00 | 44'718.00    | 37'008.00 | 45'970.10    | 38'044.22 | 47'257.27    | 39'109.46 | 48'580.47    | 40'204.53 |
| 433          | Service médical des écoles                              | 43'500.00    | 36'000.00 | 44'718.00    | 37'008.00 | 45'970.10    | 38'044.22 | 47'257.27    | 39'109.46 | 48'580.47    | 40'204.53 |
| 4330         | Service médical des écoles                              | 43'500.00    | 36'000.00 | 44'718.00    | 37'008.00 | 45'970.10    | 38'044.22 | 47'257.27    | 39'109.46 | 48'580.47    | 40'204.53 |
| 4330.3611.00 | Service dentaire cantonal                               | 40'000.00    |           | 41'120.00    |           | 42'271.36    |           | 43'454.96    |           | 44'671.70    |           |
| 4330.3611.01 | Clinique dentaire mobile                                | 3'500.00     |           | 3'598.00     |           | 3'698.74     |           | 3'802.31     |           | 3'908.77     |           |
| 4330.4260.00 | Participation des parents service dentaire              |              | 36'000.00 |              | 37'008.00 |              | 38'044.22 |              | 39'109.46 |              | 40'204.53 |
| 5            | PREVOYANCE SOCIALE                                      | 2'717'507.00 | 74'400.00 | 2'819'446.18 | 76'120.00 | 2'920'568.46 | 77'883.36 | 3'025'516.88 | 79'691.20 | 3'134'440.09 | 81'544.66 |
| 52           | Invalidité                                              | 1'691'050.00 |           | 1'758'692.00 |           | 1'829'039.68 |           | 1'902'201.27 |           | 1'978'289.32 |           |
| 523          | Institutions pour personnes handicapées et inadaptées   | 1'691'050.00 |           | 1'758'692.00 |           | 1'829'039.68 |           | 1'902'201.27 |           | 1'978'289.32 |           |
| 5230         | Institutions pour personnes handicapées et inadaptées   | 1'691'050.00 |           | 1'758'692.00 |           | 1'829'039.68 |           | 1'902'201.27 |           | 1'978'289.32 |           |
| 5230.3631.00 | Participation aux dépenses cantonales pour institutions | 1'691'050.00 |           | 1'758'692.00 |           | 1'829'039.68 |           | 1'902'201.27 |           | 1'978'289.32 |           |
| 53           | Vieillesse et survivants                                | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  |
| 531          | Assurance vieillesse et survivants AVS                  | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  |
| 5310         | Assurance vieillesse et survivants AVS                  | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  | 4'000.00     | 4'400.00  |

|              |                                                         |            |           |            |           |            |           |            |           |            |           |
|--------------|---------------------------------------------------------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|
| 5310.3637.00 | Cotisations AVS personnes sans activité lucrative       | 4'000.00   |           | 4'000.00   |           | 4'000.00   |           | 4'000.00   |           | 4'000.00   |           |
| 5310.4611.00 | Agence AVS communale                                    |            | 4'400.00  |            | 4'400.00  |            | 4'400.00  |            | 4'400.00  |            | 4'400.00  |
| 54           | Famille et Jeunesse                                     | 373'589.00 | 40'000.00 | 388'465.76 | 41'120.00 | 403'936.21 | 42'271.36 | 420'024.07 | 43'454.96 | 436'754.00 | 44'671.70 |
| 541          | Allocations familiales AF                               | 34'215.00  |           | 35'583.60  |           | 37'006.94  |           | 38'487.22  |           | 40'026.71  |           |
| 5410         | Allocations familiales AF                               | 34'215.00  |           | 35'583.60  |           | 37'006.94  |           | 38'487.22  |           | 40'026.71  |           |
| 5410.3631.00 | Financement des AF personnes sans activité lucrative    | 34'215.00  |           | 35'583.60  |           | 37'006.94  |           | 38'487.22  |           | 40'026.71  |           |
| 543          | Avance et recouvrement des pensions alimentaires        | 38'020.00  |           | 39'540.80  |           | 41'122.43  |           | 42'767.33  |           | 44'478.02  |           |
| 5430         | Avance et recouvrement des pensions alimentaires        | 38'020.00  |           | 39'540.80  |           | 41'122.43  |           | 42'767.33  |           | 44'478.02  |           |
| 5430.3631.00 | Part. aux avances sur contributions d'entretien         | 38'020.00  |           | 39'540.80  |           | 41'122.43  |           | 42'767.33  |           | 44'478.02  |           |
| 545          | Prestations aux familles                                | 301'354.00 | 40'000.00 | 313'341.36 | 41'120.00 | 325'806.84 | 42'271.36 | 338'769.52 | 43'454.96 | 352'249.27 | 44'671.70 |
| 5451         | Structures d'accueil extrafamilial de jour              | 301'354.00 | 40'000.00 | 313'341.36 | 41'120.00 | 325'806.84 | 42'271.36 | 338'769.52 | 43'454.96 | 352'249.27 | 44'671.70 |
| 5451.3010.00 | Salaires école maternelle                               | 56'600.00  |           | 58'864.00  |           | 61'218.56  |           | 63'667.30  |           | 66'213.99  |           |
| 5451.3050.00 | Cotisation patronale AVS, AI, APG, AC, frais admin.     | 3'785.00   |           | 3'936.40   |           | 4'093.86   |           | 4'257.61   |           | 4'427.91   |           |
| 5451.3052.00 | Cotisation patronale à la caisse de pensions            | 7'445.00   |           | 7'742.80   |           | 8'052.51   |           | 8'374.61   |           | 8'709.60   |           |
| 5451.3053.00 | Cotisation patronale à l'assurance-accidents            | 487.00     |           | 506.48     |           | 526.74     |           | 547.81     |           | 569.72     |           |
| 5451.3054.00 | Cotisation patronale caisse compensation , alloc. fam.  | 1'536.00   |           | 1'597.44   |           | 1'661.34   |           | 1'727.79   |           | 1'796.90   |           |
| 5451.3055.00 | Cotisation patronale indemnités journalières            | 2'401.00   |           | 2'497.04   |           | 2'596.92   |           | 2'700.80   |           | 2'808.83   |           |
| 5451.3101.00 | Matériel école maternelle                               | 3'000.00   |           | 3'084.00   |           | 3'170.35   |           | 3'259.12   |           | 3'350.38   |           |
| 5451.3101.01 | Matériel cours Râgeboge                                 | 1'100.00   |           | 1'113.20   |           | 1'126.56   |           | 1'140.08   |           | 1'153.76   |           |
| 5451.3636.00 | Subventions aux parents pour crèches et garderies       | 155'000.00 |           | 161'200.00 |           | 167'648.00 |           | 174'353.92 |           | 181'328.08 |           |
| 5451.3636.01 | Subventions aux parents pour Accueil familial de jour   | 70'000.00  |           | 72'800.00  |           | 75'712.00  |           | 78'740.48  |           | 81'890.10  |           |
| 5451.4260.00 | Participation parents, divers                           |            | 40'000.00 |            | 41'120.00 |            | 42'271.36 |            | 43'454.96 |            | 44'671.70 |
| 55           | Chômage                                                 | 106'653.00 |           | 110'919.12 |           | 115'355.88 |           | 119'970.12 |           | 124'768.92 |           |
| 559          | Chômage non mentionné ailleurs                          | 106'653.00 |           | 110'919.12 |           | 115'355.88 |           | 119'970.12 |           | 124'768.92 |           |
| 5590         | Chômage non mentionné ailleurs                          | 106'653.00 |           | 110'919.12 |           | 115'355.88 |           | 119'970.12 |           | 124'768.92 |           |
| 5590.3631.00 | Contrib. des communes Fonds cant. de l'emploi           | 106'653.00 |           | 110'919.12 |           | 115'355.88 |           | 119'970.12 |           | 124'768.92 |           |
| 57           | Aide sociale et domaine de l'asile                      | 542'215.00 | 30'000.00 | 557'369.30 | 30'600.00 | 568'236.69 | 31'212.00 | 579'321.42 | 31'836.24 | 590'627.85 | 32'472.96 |
| 572          | Aide matérielle                                         | 523'740.00 | 30'000.00 | 537'624.80 | 30'600.00 | 548'217.30 | 31'212.00 | 559'021.64 | 31'836.24 | 570'042.08 | 32'472.96 |
| 5720         | Aide matérielle                                         | 523'740.00 | 30'000.00 | 537'624.80 | 30'600.00 | 548'217.30 | 31'212.00 | 559'021.64 | 31'836.24 | 570'042.08 | 32'472.96 |
| 5720.3611.00 | Part LASoc, aide matérielle, mesures d'insert. soc. MIS | 308'000.00 |           | 314'160.00 |           | 320'443.20 |           | 326'852.06 |           | 333'389.11 |           |
| 5720.3611.01 | Part LASoc, services sociaux                            | 199'940.00 |           | 203'938.80 |           | 208'017.58 |           | 212'177.93 |           | 216'421.49 |           |

|              |                                                         |              |           |              |           |              |           |              |           |              |           |
|--------------|---------------------------------------------------------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|
| 5720.3611.02 | Part. aux frais serv. sociaux spécialisés               | 11'300.00    |           | 11'526.00    |           | 11'756.52    |           | 11'991.65    |           | 12'231.48    |           |
| 5720.3636.00 | Dons aux institutions à caractère social                | 4'500.00     |           | 8'000.00     |           | 8'000.00     |           | 8'000.00     |           | 8'000.00     |           |
| 5720.4612.00 | Remboursement SSR Lac                                   |              | 30'000.00 |              | 30'600.00 |              | 31'212.00 |              | 31'836.24 |              | 32'472.96 |
| 579          | Assistance, non mentionnée ailleurs                     | 18'475.00    |           | 19'744.50    |           | 20'019.39    |           | 20'299.78    |           | 20'585.77    |           |
| 5790         | Assistance, non mentionnée ailleurs                     | 18'475.00    |           | 19'744.50    |           | 20'019.39    |           | 20'299.78    |           | 20'585.77    |           |
| 5790.3611.00 | Aide aux victimes d'infractions                         | 13'475.00    |           | 13'744.50    |           | 14'019.39    |           | 14'299.78    |           | 14'585.77    |           |
| 5790.3637.01 | Prestations à des tiers                                 | 5'000.00     |           | 6'000.00     |           | 6'000.00     |           | 6'000.00     |           | 6'000.00     |           |
| 6            | Trafic et télécommunications                            | 2'066'677.00 | 15'000.00 | 2'201'185.90 | 15'000.00 | 2'248'305.26 | 15'000.00 | 2'280'579.12 | 15'000.00 | 2'317'222.57 | 15'000.00 |
| 61           | Circulation routière                                    | 1'569'537.00 | 15'000.00 | 1'684'160.30 | 15'000.00 | 1'710'598.64 | 15'000.00 | 1'721'364.23 | 15'000.00 | 1'735'639.09 | 15'000.00 |
| 615          | Routes communales                                       | 1'569'537.00 | 15'000.00 | 1'684'160.30 | 15'000.00 | 1'710'598.64 | 15'000.00 | 1'721'364.23 | 15'000.00 | 1'735'639.09 | 15'000.00 |
| 6150         | Routes communales                                       | 1'569'537.00 | 15'000.00 | 1'684'160.30 | 15'000.00 | 1'710'598.64 | 15'000.00 | 1'721'364.23 | 15'000.00 | 1'735'639.09 | 15'000.00 |
| 6150.3010.00 | Salaires du personnel communal                          | 675'735.00   |           | 683'843.82   |           | 692'049.95   |           | 700'354.55   |           | 708'758.80   |           |
| 6150.3040.00 | Alloc. pour enfants à la charge de la collect. publique | 13'860.00    |           | 13'860.00    |           | 13'860.00    |           | 13'860.00    |           | 13'860.00    |           |
| 6150.3050.00 | Cotisation patronale AVS, AI, APG, AC, frais admin.     | 45'220.00    |           | 45'762.64    |           | 46'311.79    |           | 46'867.53    |           | 47'429.94    |           |
| 6150.3052.00 | Cotisation patronale à la caisse de pensions            | 79'010.00    |           | 79'958.12    |           | 80'917.62    |           | 81'888.63    |           | 82'871.29    |           |
| 6150.3053.00 | Cotisation patronale à l'assurance-accidents            | 10'435.00    |           | 10'560.22    |           | 10'686.94    |           | 10'815.19    |           | 10'944.97    |           |
| 6150.3054.00 | Cotisation patronale caisse compensation , alloc. fam.  | 18'245.00    |           | 18'463.94    |           | 18'685.51    |           | 18'909.73    |           | 19'136.65    |           |
| 6150.3055.00 | Cotisation patronales indemnités journalières           | 28'520.00    |           | 28'862.24    |           | 29'208.59    |           | 29'559.09    |           | 29'913.80    |           |
| 6150.3090.00 | Formation et perfectionnement du personnel              | 12'000.00    |           | 10'000.00    |           | 10'000.00    |           | 10'000.00    |           | 10'000.00    |           |
| 6150.3101.00 | Achat de marchandises et matériel                       | 11'000.00    |           | 22'000.00    |           | 22'000.00    |           | 22'000.00    |           | 22'000.00    |           |
| 6150.3101.10 | Achat de carburant                                      | 30'000.00    |           | 30'360.00    |           | 30'724.32    |           | 31'093.01    |           | 31'466.13    |           |
| 6150.3111.00 | Achat de machines, appareils, véhicules, outils         | 30'000.00    |           | 40'000.00    |           | 40'000.00    |           | 40'000.00    |           | 40'000.00    |           |
| 6150.3111.01 | Service hivernal des routes                             | 40'000.00    |           | 40'480.00    |           | 40'965.76    |           | 41'457.35    |           | 41'954.84    |           |
| 6150.3112.00 | Vêtements de travail                                    | 8'600.00     |           | 8'703.20     |           | 8'807.64     |           | 8'913.33     |           | 9'020.29     |           |
| 6150.3120.00 | Eau, énergie, combustible, élimination déchets          | 55'000.00    |           | 55'660.00    |           | 56'327.92    |           | 57'003.86    |           | 57'687.90    |           |
| 6150.3120.01 | Frais d'éclairage public                                | 20'000.00    |           | 20'240.00    |           | 20'482.88    |           | 20'728.67    |           | 20'977.42    |           |
| 6150.3130.00 | Frais administration                                    | 2'300.00     |           | 2'300.00     |           | 2'300.00     |           | 2'300.00     |           | 2'300.00     |           |
| 6150.3132.00 | Frais d'honoraires de tiers                             | 15'000.00    |           | 15'180.00    |           | 15'362.16    |           | 15'546.51    |           | 15'733.06    |           |
| 6150.3134.00 | Assurance véhicules                                     | 9'000.00     |           | 9'108.00     |           | 9'217.30     |           | 9'327.90     |           | 9'439.84     |           |
| 6150.3134.01 | Assurance bâtiments                                     | 1'900.00     |           | 1'922.80     |           | 1'945.87     |           | 1'969.22     |           | 1'992.85     |           |
| 6150.3137.00 | Impôts sur les véhicules                                | 17'000.00    |           | 17'000.00    |           | 17'000.00    |           | 17'000.00    |           | 17'000.00    |           |
| 6150.3140.00 | Entretien places et fontaines etc.                      | 3'000.00     |           | 3'036.00     |           | 3'072.43     |           | 3'109.30     |           | 3'146.61     |           |
| 6150.3141.00 | Entretien des routes et des chemins piétonniers         | 100'000.00   |           | 101'200.00   |           | 102'414.40   |           | 103'643.37   |           | 104'887.09   |           |
| 6150.3144.00 | Entretien des bâtiments                                 | 40'000.00    |           | 45'000.00    |           | 45'000.00    |           | 45'000.00    |           | 45'000.00    |           |
| 6150.3151.00 | Frais de véhicules et de machines                       | 58'000.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           |

|              |                                                        |              |              |              |              |              |              |              |              |              |              |
|--------------|--------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 6150.3161.00 | Location et frais d'utilisation des immobilisations    | 7'590.00     |              | 7'681.08     |              | 7'773.25     |              | 7'866.53     |              | 7'960.93     |              |
| 6150.3170.00 | Frais de déplacement et autre frais                    | 500.00       |              | 506.00       |              | 512.07       |              | 518.22       |              | 524.44       |              |
| 6150.3300.10 | Amortissements planifiés routes                        | 139'813.00   |              | 203'609.15   |              | 216'109.15   |              | 216'109.15   |              | 216'109.15   |              |
| 6150.3300.20 | Amortissements planifiés véhicules                     | 86'174.00    |              | 95'740.00    |              | 95'740.00    |              | 92'400.00    |              | 92'400.00    |              |
| 6150.3300.40 | Amortissements planifiés bâtiments                     | 5'688.00     |              | 5'688.09     |              | 5'688.09     |              | 5'688.09     |              | 5'688.09     |              |
| 6150.3300.60 | Amortissement planifié installations                   | 5'947.00     |              | 7'435.00     |              | 7'435.00     |              | 7'435.00     |              | 7'435.00     |              |
| 6150.4260.00 | Remboursements et participations de tiers              |              | 15'000.00    |              | 15'000.00    |              | 15'000.00    |              | 15'000.00    |              | 15'000.00    |
| 62           | Transport publics                                      | 497'140.00   |              | 517'025.60   |              | 537'706.62   |              | 559'214.89   |              | 581'583.48   |              |
| 621          | Infrastructures de transport publics                   | 52'450.00    |              | 54'548.00    |              | 56'729.92    |              | 58'999.12    |              | 61'359.08    |              |
| 6210         | Infrastructures de transport publics                   | 52'450.00    |              | 54'548.00    |              | 56'729.92    |              | 58'999.12    |              | 61'359.08    |              |
| 6210.3611.00 | Part. au fond fédéral infrastructure ferroviaire       | 52'450.00    |              | 54'548.00    |              | 56'729.92    |              | 58'999.12    |              | 61'359.08    |              |
| 622          | Trafic régional et agglomération                       | 444'690.00   |              | 462'477.60   |              | 480'976.70   |              | 500'215.77   |              | 520'224.40   |              |
| 6220         | Trafic régional et agglomération                       | 444'690.00   |              | 462'477.60   |              | 480'976.70   |              | 500'215.77   |              | 520'224.40   |              |
| 6220.3611.00 | Participation au dépenses cantonales                   | 444'690.00   |              | 462'477.60   |              | 480'976.70   |              | 500'215.77   |              | 520'224.40   |              |
| 7            | PROTECTION DE L'ENVIRONNEMENT ET AMENAGEMENT           | 4'853'639.00 | 4'450'533.00 | 4'113'501.96 | 3'729'805.69 | 4'294'828.09 | 3'911'058.42 | 4'552'075.85 | 4'163'077.95 | 4'733'300.31 | 4'339'136.84 |
| 71           | Approvisionnement en eau                               | 2'011'173.00 | 2'011'173.00 | 1'167'905.68 | 1'167'905.69 | 1'210'336.98 | 1'210'336.98 | 1'344'102.91 | 1'344'102.94 | 1'398'319.39 | 1'398'319.42 |
| 710          | Approvisionnement en eau                               | 2'011'173.00 | 2'011'173.00 | 1'167'905.68 | 1'167'905.69 | 1'210'336.98 | 1'210'336.98 | 1'344'102.91 | 1'344'102.94 | 1'398'319.39 | 1'398'319.42 |
| 7101         | Approvisionnement en eau                               | 2'011'173.00 | 2'011'173.00 | 1'167'905.68 | 1'167'905.69 | 1'210'336.98 | 1'210'336.98 | 1'344'102.91 | 1'344'102.94 | 1'398'319.39 | 1'398'319.42 |
| 7101.3010.00 | Salaires du personnel communal                         | 22'650.00    |              | 22'921.80    |              | 23'196.86    |              | 23'475.22    |              | 23'756.93    |              |
| 7101.3050.00 | Cotisation patronale AVS, AI, APG, AC, frais admin.    | 1'515.00     |              | 1'533.18     |              | 1'551.58     |              | 1'570.20     |              | 1'589.04     |              |
| 7101.3052.00 | Cotisation patronale à la caisse de pensions           | 2'355.00     |              | 2'383.26     |              | 2'411.86     |              | 2'440.80     |              | 2'470.09     |              |
| 7101.3053.00 | Cotisation patronale à l'assurance-accidents           | 350.00       |              | 354.20       |              | 358.45       |              | 362.75       |              | 367.10       |              |
| 7101.3054.00 | Cotisation patronale caisse compensation , alloc. fam. | 611.00       |              | 618.33       |              | 625.75       |              | 633.26       |              | 640.86       |              |
| 7101.3055.00 | Cotisation patronales indemnités journalières          | 955.00       |              | 966.46       |              | 978.06       |              | 989.79       |              | 1'001.67     |              |
| 7101.3101.00 | Matériel d'exploitation et fournitures                 | 1'000.00     |              | 1'012.00     |              | 1'024.14     |              | 1'036.43     |              | 1'048.87     |              |
| 7101.3101.01 | Achat d'eau                                            | 191'000.00   |              | 198'640.00   |              | 206'585.60   |              | 214'849.02   |              | 223'442.98   |              |
| 7101.3101.10 | Achat d'eau au consortium ville FR                     | 473'000.00   |              | 321'920.00   |              | 334'796.80   |              | 428'188.67   |              | 445'316.22   |              |
| 7101.3111.01 | Achat de compteurs d'eau                               | 30'000.00    |              | 31'200.00    |              | 32'448.00    |              | 33'745.92    |              | 35'095.76    |              |
| 7101.3120.00 | Eau, énergie, combustible, élimination déchets         | 14'000.00    |              | 14'168.00    |              | 14'338.02    |              | 14'510.07    |              | 14'684.19    |              |
| 7101.3130.00 | Frais d'analyse d'eau                                  | 4'000.00     |              | 4'048.00     |              | 4'096.58     |              | 4'145.73     |              | 4'195.48     |              |
| 7101.3130.01 | frais de télécommunication et de ports                 | 850.00       |              | 860.20       |              | 870.52       |              | 880.97       |              | 891.54       |              |
| 7101.3130.02 | Cotisation consortium ville FR (Cefren)                | 200'000.00   |              | 208'000.00   |              | 216'320.00   |              | 224'972.80   |              | 233'971.71   |              |
| 7101.3132.00 | Honoraires et frais d'études                           | 6'000.00     |              | 5'000.00     |              | 5'000.00     |              | 5'000.00     |              | 5'000.00     |              |
| 7101.3132.01 | Exploitation Sinef SA                                  | 86'440.00    |              | 87'477.28    |              | 88'527.01    |              | 89'589.33    |              | 90'664.40    |              |
| 7101.3132.02 | Mise à jour plans                                      | 2'000.00     |              | 2'000.00     |              | 2'000.00     |              | 2'000.00     |              | 2'000.00     |              |

|              |                                                      |              |              |              |              |              |              |              |              |              |              |
|--------------|------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 7101.3134.00 | Frais d'assurances diverses, RC, mobilier, etc.      | 320.00       |              | 320.00       |              | 320.00       |              | 320.00       |              | 320.00       |              |
| 7101.3143.00 | Entretien et rénovation des installations            | 110'000.00   |              | 111'320.00   |              | 112'655.84   |              | 114'007.71   |              | 115'375.80   |              |
| 7101.3143.01 | Entretien des hydrantes                              | 25'000.00    |              | 25'000.00    |              | 25'000.00    |              | 25'000.00    |              | 25'000.00    |              |
| 7101.3170.00 | Frais de déplacement et autre frais                  | 1'500.00     |              | 1'500.00     |              | 1'500.00     |              | 1'500.00     |              | 1'500.00     |              |
| 7101.3300.31 | Amortissements planifiés immobilisatiion corporelles | 63'115.00    |              | 73'423.77    |              | 79'290.06    |              | 79'290.06    |              | 79'290.06    |              |
| 7101.3510.00 | Attribution financement spécial équilibre compte     | 739'147.00   |              |              |              |              |              | 19'583.43    |              | 35'117.04    |              |
| 7101.3910.00 | Imputations internes pour prestations de services    | 10'000.00    |              | 10'000.00    |              | 10'000.00    |              | 10'000.00    |              | 10'000.00    |              |
| 7101.3940.00 | Imputations internes des intérêts                    | 25'365.00    |              | 43'239.20    |              | 46'441.85    |              | 46'010.75    |              | 45'579.65    |              |
| 7101.4240.00 | Taxes d'hydrants                                     |              | 3'000.00     |              | 3'000.00     |              | 3'000.00     |              | 3'000.00     |              | 3'000.00     |
| 7101.4240.02 | Taxe de base                                         |              | 250'000.00   |              | 257'000.00   |              | 264'196.00   |              | 271'593.49   |              | 279'198.11   |
| 7101.4240.03 | Vente d'eau                                          |              | 1'082'000.00 |              | 821'280.00   |              | 854'131.20   |              | 1'040'296.45 |              | 1'081'908.31 |
| 7101.4260.00 | Remboursement et participations tiers                |              | 661'960.00   |              |              |              |              |              |              |              |              |
| 7101.4510.00 | Prélèvement au financ. spécial équilibre du compte   |              |              |              | 67'412.69    |              | 64'796.78    |              |              |              |              |
| 7101.4660.01 | Amort. planifié investissement au passif C           |              | 14'213.00    |              |              |              |              |              |              |              |              |
| 7101.4660.07 | Amort. planifié investissement au passif P           |              |              |              | 19'213.00    |              | 24'213.00    |              | 29'213.00    |              | 34'213.00    |
| 72           | Traitement des eaux usées                            | 1'696'860.00 | 1'696'860.00 | 1'779'180.00 | 1'779'180.00 | 1'863'152.79 | 1'863'152.80 | 1'950'384.50 | 1'950'384.51 | 2'039'985.48 | 2'039'985.48 |
| 720          | Traitement des eaux usées                            | 1'696'860.00 | 1'696'860.00 | 1'779'180.00 | 1'779'180.00 | 1'863'152.79 | 1'863'152.80 | 1'950'384.50 | 1'950'384.51 | 2'039'985.48 | 2'039'985.48 |
| 7201         | Traitement communal des eaux usées                   | 1'696'860.00 | 1'696'860.00 | 1'779'180.00 | 1'779'180.00 | 1'863'152.79 | 1'863'152.80 | 1'950'384.50 | 1'950'384.51 | 2'039'985.48 | 2'039'985.48 |
| 7201.3101.00 | Matériel d'exploitation et fournitures               | 500.00       |              | 506.00       |              | 512.07       |              | 518.22       |              | 524.44       |              |
| 7201.3111.00 | Achat de machines, appareils, véhicules, outils      | 1'500.00     |              | 1'518.00     |              | 1'536.22     |              | 1'554.65     |              | 1'573.31     |              |
| 7201.3120.00 | Eau, énergie, combustible, élimination déchets       | 35'000.00    |              | 35'420.00    |              | 35'845.04    |              | 36'275.18    |              | 36'710.48    |              |
| 7201.3120.01 | Force motrice des stations de pompage                | 2'500.00     |              | 2'530.00     |              | 2'560.36     |              | 2'591.08     |              | 2'622.18     |              |
| 7201.3120.02 | Transport et traitement des boues                    | 25'000.00    |              | 35'000.00    |              | 35'000.00    |              | 35'000.00    |              | 35'000.00    |              |
| 7201.3130.00 | Frais d'analyses                                     | 13'000.00    |              | 13'156.00    |              | 13'313.87    |              | 13'473.64    |              | 13'635.32    |              |
| 7201.3130.01 | Frais de télécommunication et de ports               | 1'200.00     |              | 1'214.40     |              | 1'228.97     |              | 1'243.72     |              | 1'258.65     |              |
| 7201.3132.00 | STEP Villarepos Exploitation                         | 68'000.00    |              | 60'000.00    |              | 60'000.00    |              | 60'000.00    |              | 60'000.00    |              |
| 7201.3132.01 | Mise à jour plans                                    | 5'000.00     |              | 5'000.00     |              | 5'000.00     |              | 5'000.00     |              | 5'000.00     |              |
| 7201.3132.02 | Frais d'honoraires de tiers                          | 25'000.00    |              | 25'300.00    |              | 25'603.60    |              | 25'910.84    |              | 26'221.77    |              |
| 7201.3134.00 | Frais d'assurances diverses, RC, mobilier, etc.      | 520.00       |              | 526.24       |              | 532.55       |              | 538.95       |              | 545.41       |              |
| 7201.3143.00 | Entretien et rénovation des installations            | 75'000.00    |              | 75'000.00    |              | 75'000.00    |              | 75'000.00    |              | 75'000.00    |              |
| 7201.3143.01 | Entretien et réparations des stations de pompage     | 25'000.00    |              | 12'000.00    |              | 12'000.00    |              | 12'000.00    |              | 12'000.00    |              |
| 7201.3143.02 | Curages                                              | 110'000.00   |              | 111'320.00   |              | 112'655.84   |              | 114'007.71   |              | 115'375.80   |              |

|              |                                                           |            |              |            |              |            |              |            |              |            |              |
|--------------|-----------------------------------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| 7201.3300.31 | Amortissements planifiés des immob. Corporelles           | 117'290.00 |              | 153'185.55 |              | 224'639.48 |              | 239'639.48 |              | 272'139.48 |              |
| 7201.3510.00 | Attribution financement spécial équilibre compte          | 521'452.00 |              | 382'529.58 |              | 248'468.70 |              | 167'755.02 |              | 81'339.72  |              |
| 7201.3611.00 | Participation des frais de lutte contre les hydrocarbures | 1'500.00   |              | 1'500.00   |              | 1'500.00   |              | 1'500.00   |              | 1'500.00   |              |
| 7201.3612.00 | Participation à la STEP intercommunale                    | 438'312.00 |              | 670'000.00 |              | 750'000.00 |              | 850'000.00 |              | 950'000.00 |              |
| 7201.3612.01 | Micropolluants                                            | 51'885.00  |              | 53'337.78  |              | 54'831.24  |              | 56'366.51  |              | 57'944.77  |              |
| 7201.3612.02 | Part. frais financiers de l'AESC                          | 140'876.00 |              |            |              |            |              |            |              |            |              |
| 7201.3910.00 | Imputations internes frais personnel                      | 10'000.00  |              | 10'000.00  |              | 10'000.00  |              | 10'000.00  |              | 10'000.00  |              |
| 7201.3940.00 | Imputations internes des intérêts                         | 28'325.00  |              | 130'136.45 |              | 192'924.85 |              | 242'009.50 |              | 281'594.15 |              |
| 7201.4240.01 | Taxe de base                                              |            | 212'000.00   |            | 220'480.00   |            | 229'299.20   |            | 238'471.17   |            | 248'010.01   |
| 7201.4240.02 | Taxes d'utilisation                                       |            | 1'268'000.00 |            | 1'318'720.00 |            | 1'371'468.80 |            | 1'426'327.55 |            | 1'483'380.65 |
| 7201.4240.03 | Autres taxes                                              |            | 178'000.00   |            | 185'120.00   |            | 192'524.80   |            | 200'225.79   |            | 208'234.82   |
| 7201.4260.00 | Participation des tiers                                   |            | 1'000.00     |            | 2'000.00     |            | 2'000.00     |            | 2'500.00     |            | 2'500.00     |
| 7201.4660.07 | Amort. planifié investissement au passif P                |            | 37'860.00    |            | 52'860.00    |            | 67'860.00    |            | 82'860.00    |            | 97'860.00    |
| 73           | Gestion des déchets                                       | 843'886.00 | 676'000.00   | 874'049.73 | 703'040.00   | 905'393.04 | 731'161.60   | 937'962.75 | 760'408.06   | 971'807.62 | 790'824.39   |
| 730          | Gestion des déchets                                       | 843'886.00 | 676'000.00   | 874'049.73 | 703'040.00   | 905'393.04 | 731'161.60   | 937'962.75 | 760'408.06   | 971'807.62 | 790'824.39   |
| 7301         | Gestion communales des déchets                            | 843'886.00 | 676'000.00   | 874'049.73 | 703'040.00   | 905'393.04 | 731'161.60   | 937'962.75 | 760'408.06   | 971'807.62 | 790'824.39   |
| 7301.3010.00 | Salaires d personnel communal                             | 67'000.00  |              | 67'804.00  |              | 68'617.65  |              | 69'441.06  |              | 70'274.35  |              |
| 7301.3050.00 | Cotisation patronale AVS, AI, APG, AC, frais admin.       | 4'485.00   |              | 4'538.82   |              | 4'593.29   |              | 4'648.41   |              | 4'704.19   |              |
| 7301.3053.00 | Cotisation patronale à l'assurance-accidents              | 687.00     |              | 695.24     |              | 703.59     |              | 712.03     |              | 720.57     |              |
| 7301.3054.00 | Cotisation patronale caisse compensation , alloc. fam.    | 1'809.00   |              | 1'830.71   |              | 1'852.68   |              | 1'874.91   |              | 1'897.41   |              |
| 7301.3055.00 | Cotisation patronale indemnités journalières              | 2'830.00   |              | 2'863.96   |              | 2'898.33   |              | 2'933.11   |              | 2'968.30   |              |
| 7301.3090.00 | Formation et perfectionnement du personnel                | 1'000.00   |              | 1'000.00   |              | 1'000.00   |              | 1'000.00   |              | 1'000.00   |              |
| 7301.3101.00 | Achat de matériel d'exploitation et fournitures           | 2'500.00   |              | 2'530.00   |              | 2'560.36   |              | 2'591.08   |              | 2'622.18   |              |
| 7301.3111.00 | Achat de machines, appareils, véhicules, outils           | 1'000.00   |              | 1'000.00   |              | 1'000.00   |              | 1'000.00   |              | 1'000.00   |              |
| 7301.3120.00 | Eau, énergie, combustible, élimination déchets            | 1'000.00   |              | 1'012.00   |              | 1'024.14   |              | 1'036.43   |              | 1'048.87   |              |
| 7301.3130.00 | Frais de ramassage et élimination des déchets             | 730'000.00 |              | 759'200.00 |              | 789'568.00 |              | 821'150.72 |              | 853'996.75 |              |
| 7301.3140.00 | Frais d'entretien de la déchetterie                       | 1'500.00   |              | 1'500.00   |              | 1'500.00   |              | 1'500.00   |              | 1'500.00   |              |
| 7301.3192.00 | AESC droit superficie                                     | 3'000.00   |              | 3'000.00   |              | 3'000.00   |              | 3'000.00   |              | 3'000.00   |              |
| 7301.3300.31 | Amortissements planifiés des immob. Corporelles           | 12'075.00  |              | 12'075.00  |              | 12'075.00  |              | 12'075.00  |              | 12'075.00  |              |
| 7301.3910.00 | Imputations interne frais personnel et prestations        | 15'000.00  |              | 15'000.00  |              | 15'000.00  |              | 15'000.00  |              | 15'000.00  |              |
| 7301.4240.00 | Taxe de base                                              |            | 281'000.00   |            | 292'240.00   |            | 303'929.60   |            | 316'086.78   |            | 328'730.26   |

|              |                                                        |            |            |            |            |            |            |            |            |            |            |
|--------------|--------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 7301.4240.01 | Taxe d'utilisation                                     |            | 370'000.00 |            | 384'800.00 |            | 400'192.00 |            | 416'199.68 |            | 432'847.67 |
| 7301.4250.00 | Recyclage, ramassage verres, papier etc.               |            | 25'000.00  |            | 26'000.00  |            | 27'040.00  |            | 28'121.60  |            | 29'246.46  |
| 74           | Aménagements                                           | 104'070.00 | 1'500.00   | 71'456.87  | 13'000.00  | 71'516.38  | 13'000.00  | 71'576.60  | 13'000.00  | 71'414.13  | 13'000.00  |
| 741          | Correction de cours d'eau                              | 104'070.00 | 1'500.00   | 71'456.87  | 13'000.00  | 71'516.38  | 13'000.00  | 71'576.60  | 13'000.00  | 71'414.13  | 13'000.00  |
| 7410         | Correction de cours d'eau                              | 104'070.00 | 1'500.00   | 71'456.87  | 13'000.00  | 71'516.38  | 13'000.00  | 71'576.60  | 13'000.00  | 71'414.13  | 13'000.00  |
| 7410.3142.00 | Entretien des ruisseaux par des tiers                  | 80'000.00  |            | 50'000.00  |            | 50'000.00  |            | 50'000.00  |            | 50'000.00  |            |
| 7410.3300.31 | Amortissements planifiés des immob. corporelles        | 19'170.00  |            | 16'498.07  |            | 16'498.07  |            | 16'498.07  |            | 16'274.66  |            |
| 7410.3612.00 | Participation aux entreprises d'endiguement            | 4'900.00   |            | 4'958.80   |            | 5'018.31   |            | 5'078.53   |            | 5'139.47   |            |
| 7410.4260.00 | Participation des tiers                                |            | 1'000.00   |            | 4'000.00   |            | 4'000.00   |            | 4'000.00   |            | 4'000.00   |
| 7410.4630.00 | Subvention fédérale                                    |            |            |            | 5'000.00   |            | 5'000.00   |            | 5'000.00   |            | 5'000.00   |
| 7410.4631.00 | Subvention cantonale                                   |            | 500.00     |            | 4'000.00   |            | 4'000.00   |            | 4'000.00   |            | 4'000.00   |
| 77           | Protection de l'environnement, autres                  | 31'340.00  | 5'000.00   | 39'399.44  | 5'000.00   | 39'460.16  | 5'000.00   | 39'521.61  | 5'000.00   | 39'583.80  | 5'000.00   |
| 771          | Cimetières                                             | 31'340.00  | 5'000.00   | 39'399.44  | 5'000.00   | 39'460.16  | 5'000.00   | 39'521.61  | 5'000.00   | 39'583.80  | 5'000.00   |
| 7710         | Cimetières                                             | 31'340.00  | 5'000.00   | 39'399.44  | 5'000.00   | 39'460.16  | 5'000.00   | 39'521.61  | 5'000.00   | 39'583.80  | 5'000.00   |
| 7710.3101.00 | Achat de matériel d'exploitation et fournitures        | 2'500.00   |            | 2'530.00   |            | 2'560.36   |            | 2'591.08   |            | 2'622.18   |            |
| 7710.3120.00 | Eau, énergie, combustible                              | 2'000.00   |            | 2'024.00   |            | 2'048.29   |            | 2'072.87   |            | 2'097.74   |            |
| 7710.3120.01 | Elimination déchets                                    | 500.00     |            | 506.00     |            | 512.07     |            | 518.22     |            | 524.44     |            |
| 7710.3143.00 | Entretien des cimetières                               | 7'000.00   |            | 15'000.00  |            | 15'000.00  |            | 15'000.00  |            | 15'000.00  |            |
| 7710.3300.31 | Amortissements planifiés des immobilisations corpo.    | 19'340.00  |            | 19'339.44  |            | 19'339.44  |            | 19'339.44  |            | 19'339.44  |            |
| 7710.4240.00 | Taxes d'entrée et de concessions                       |            | 5'000.00   |            | 5'000.00   |            | 5'000.00   |            | 5'000.00   |            | 5'000.00   |
| 79           | Aménagement du territoire                              | 166'310.00 | 60'000.00  | 181'510.24 | 61'680.00  | 204'968.74 | 88'407.04  | 208'527.48 | 90'182.44  | 212'189.89 | 92'007.55  |
| 790          | Aménagement du territoire                              | 166'310.00 | 60'000.00  | 181'510.24 | 61'680.00  | 204'968.74 | 88'407.04  | 208'527.48 | 90'182.44  | 212'189.89 | 92'007.55  |
| 7900         | Aménagement du territoire                              | 166'310.00 | 60'000.00  | 181'510.24 | 61'680.00  | 204'968.74 | 88'407.04  | 208'527.48 | 90'182.44  | 212'189.89 | 92'007.55  |
| 7900.3000.00 | Jetons de présence, autorités et commissions           | 2'100.00   |            | 3'500.00   |            | 3'500.00   |            | 3'500.00   |            | 3'500.00   |            |
| 7900.3050.00 | Cotisation patronale AVS, AI, APG, AC, frais admin.    | 141.00     |            | 200.00     |            | 200.00     |            | 200.00     |            | 200.00     |            |
| 7900.3054.00 | Cotisation patronale caisse compensation , alloc. fam. | 57.00      |            | 70.00      |            | 70.00      |            | 70.00      |            | 70.00      |            |
| 7900.3102.00 | Frais de publication et annonces                       | 2'500.00   |            | 2'500.00   |            | 2'500.00   |            | 2'500.00   |            | 2'500.00   |            |
| 7900.3130.00 | Permis de construire                                   | 10'000.00  |            | 10'280.00  |            | 10'567.84  |            | 10'863.74  |            | 11'167.92  |            |
| 7900.3132.00 | Honoraires des urbanistes                              | 92'800.00  |            | 93'913.60  |            | 95'040.56  |            | 96'181.05  |            | 97'335.22  |            |
| 7900.3132.02 | Contrôle gabarits par géomètre                         | 7'000.00   |            | 7'196.00   |            | 7'397.49   |            | 7'604.62   |            | 7'817.55   |            |
| 7900.3133.00 | Frais Intercapi,                                       | 2'000.00   |            | 2'024.00   |            | 2'048.29   |            | 2'072.87   |            | 2'097.74   |            |
| 7900.3300.31 | Amortissements planifiés des immob. Corporelles        | 6'012.00   |            | 6'012.00   |            | 6'012.00   |            | 6'012.00   |            | 6'012.00   |            |
| 7900.3320.90 | Amortissements plan. immobilisation                    |            |            | 10'366.64  |            | 30'366.64  |            | 30'366.64  |            | 30'366.64  |            |
| 7900.3612.00 | Participation association communes du district         | 43'700.00  |            | 45'448.00  |            | 47'265.92  |            | 49'156.56  |            | 51'122.82  |            |
| 7900.4210.00 | Autorisations de construire                            |            | 60'000.00  |            | 61'680.00  |            | 63'407.04  |            | 65'182.44  |            | 67'007.55  |
| 7900.4309.00 | Remboursement et participations de tiers               |            |            |            |            |            | 25'000.00  |            | 25'000.00  |            | 25'000.00  |

|              |                                                        |            |               |            |               |            |               |              |               |              |               |
|--------------|--------------------------------------------------------|------------|---------------|------------|---------------|------------|---------------|--------------|---------------|--------------|---------------|
| 8            | ECONOMIE PUBLIQUE                                      | 44'000.00  | 200.00        | 59'333.07  | 200.00        | 60'331.47  | 200.00        | 61'369.81    | 200.00        | 62'449.68    | 200.00        |
| 81           | Agriculture                                            | 4'500.00   | 200.00        | 7'000.00   | 200.00        | 7'000.00   | 200.00        | 7'000.00     | 200.00        | 7'000.00     | 200.00        |
| 812          | Amélioration structurelles                             | 4'500.00   |               | 7'000.00   |               | 7'000.00   |               | 7'000.00     |               | 7'000.00     |               |
| 8120         | Amélioration structurelles dans l'agriculture          | 4'500.00   |               | 7'000.00   |               | 7'000.00   |               | 7'000.00     |               | 7'000.00     |               |
| 8120.3143.00 | Entretien et drainages                                 | 500.00     |               | 3'000.00   |               | 3'000.00   |               | 3'000.00     |               | 3'000.00     |               |
| 8120.3635.00 | Réseaux écologiques                                    | 4'000.00   |               | 4'000.00   |               | 4'000.00   |               | 4'000.00     |               | 4'000.00     |               |
| 814          | Amélioration de la production végétale                 |            | 200.00        |            | 200.00        |            | 200.00        |              | 200.00        |              | 200.00        |
| 8140         | Amélioration de la production végétale                 |            | 200.00        |            | 200.00        |            | 200.00        |              | 200.00        |              | 200.00        |
| 8140.4611.00 | Participiation du canton (feu bactérien)               |            | 200.00        |            | 200.00        |            | 200.00        |              | 200.00        |              | 200.00        |
| 82           | Sylviculture                                           | 26'500.00  |               | 39'333.07  |               | 40'331.47  |               | 41'369.81    |               | 42'449.68    |               |
| 820          | Sylviculture                                           | 26'500.00  |               | 39'333.07  |               | 40'331.47  |               | 41'369.81    |               | 42'449.68    |               |
| 8200         | Domaine forestier communal                             | 26'500.00  |               | 39'333.07  |               | 40'331.47  |               | 41'369.81    |               | 42'449.68    |               |
| 8200.3141.00 | Entretien des routes forestières                       | 2'500.00   |               | 2'500.00   |               | 2'500.00   |               | 2'500.00     |               | 2'500.00     |               |
| 8200.3300.50 | Amortissements planifiés, forêts                       |            |               | 11'873.07  |               | 11'873.07  |               | 11'873.07    |               | 11'873.07    |               |
| 8200.3635.00 | Participation à la communauté forestière               | 24'000.00  |               | 24'960.00  |               | 25'958.40  |               | 26'996.74    |               | 28'076.61    |               |
| 87           | Combustible et énergie                                 | 13'000.00  |               | 13'000.00  |               | 13'000.00  |               | 13'000.00    |               | 13'000.00    |               |
| 871          | Electricité                                            | 13'000.00  |               | 13'000.00  |               | 13'000.00  |               | 13'000.00    |               | 13'000.00    |               |
| 8710         | Electricité                                            | 13'000.00  |               | 13'000.00  |               | 13'000.00  |               | 13'000.00    |               | 13'000.00    |               |
| 8710.3130.00 | Cotisation Cité de l'énergie                           | 3'000.00   |               | 3'000.00   |               | 3'000.00   |               | 3'000.00     |               | 3'000.00     |               |
| 8710.3132.00 | Honoraires et frais d'études                           | 10'000.00  |               | 10'000.00  |               | 10'000.00  |               | 10'000.00    |               | 10'000.00    |               |
| 9            | FINANCES ET IMPOTS                                     | 631'460.00 | 20'259'862.00 | 749'526.68 | 20'789'752.37 | 995'306.11 | 21'468'024.55 | 1'224'578.31 | 22'164'435.34 | 1'414'686.53 | 22'870'801.75 |
| 91           | Impôts                                                 | 120'000.00 | 17'681'253.00 | 120'000.00 | 18'160'829.12 | 120'000.00 | 18'787'802.50 | 120'000.00   | 19'439'520.35 | 120'000.00   | 20'116'967.70 |
| 910          | Impôts                                                 | 120'000.00 | 17'681'253.00 | 120'000.00 | 18'160'829.12 | 120'000.00 | 18'787'802.50 | 120'000.00   | 19'439'520.35 | 120'000.00   | 20'116'967.70 |
| 9100         | Impôts communaux ordinaires                            | 120'000.00 | 13'353'253.00 | 120'000.00 | 14'042'325.12 | 120'000.00 | 14'554'380.39 | 120'000.00   | 15'086'589.62 | 120'000.00   | 15'639'754.40 |
| 9100.3181.00 | Pertes sur créances effectives                         | 120'000.00 |               | 120'000.00 |               | 120'000.00 |               | 120'000.00   |               | 120'000.00   |               |
|              | Impôts sur le revenu pers. physiques, année fiscale    |            | 10'682'353.00 |            | 11'109'647.12 |            | 11'554'033.00 |              | 12'016'194.32 |              | 12'496'842.10 |
|              | Rappel d'impôts sur le revenu des pers. physiques      |            | 15'000.00     |            | 15'420.00     |            | 15'851.76     |              | 16'295.61     |              | 16'751.89     |
| 9100.4000.20 | Impôts sur les prestations en capital                  |            | 375'000.00    |            | 550'000.00    |            | 550'000.00    |              | 550'000.00    |              | 550'000.00    |
| 9100.4000.30 | Imputation forfaitaire d'impôts revenu des personnes   |            | -4'000.00     |            | -5'000.00     |            | -5'000.00     |              | -5'000.00     |              | -5'000.00     |
| 9100.4000.60 | Impôts sur la fortune pers. physiques, année fiscale   |            | 640'000.00    |            | 665'600.00    |            | 692'224.00    |              | 719'912.96    |              | 748'709.48    |
|              | Rappel d'impôts sur la fortune des pers. physiques     |            | 5'000.00      |            | 5'140.00      |            | 5'283.92      |              | 5'431.87      |              | 5'583.96      |
| 9100.4001.20 | Impôts à la source                                     |            | 658'800.00    |            | 685'152.00    |            | 712'558.08    |              | 741'060.40    |              | 770'702.82    |
| 9100.4010.00 | Impôts sur bénéfice des pers. morales, année fiscale   |            | 847'000.00    |            | 857'164.00    |            | 867'449.97    |              | 877'859.37    |              | 888'393.68    |
|              | Impôts sur le capital des pers. morales année fiscale  |            | 37'600.00     |            | 60'000.00     |            | 60'000.00     |              | 60'000.00     |              | 60'000.00     |
| 9100.4011.00 | Impôts sur le capital des pers. morales années précéd. |            |               |            | 25'700.00     |            |               |              |               |              |               |
| 9100.4011.10 | Récupération de pertes sur créances d'impôts           |            |               |            |               |            |               |              |               |              |               |
| 9100.4029.00 |                                                        |            | 25'000.00     |            | 71'960.00     |            | 26'419.60     |              | 27'159.35     |              | 27'919.81     |

|              |                                                    |            |              |            |              |            |              |              |              |              |              |
|--------------|----------------------------------------------------|------------|--------------|------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|
| 9100.4401.00 | Int. moratoires, pénalités retard                  |            | 70'000.00    |            | 1'542.00     |            | 73'974.88    |              | 76'046.18    |              | 78'175.47    |
| 9100.4401.01 | Int. compensatoires, moratoires, pénalités retard  |            | 1'500.00     |            |              |            | 1'585.18     |              | 1'629.56     |              | 1'675.19     |
| 9101         | Impôts communaux spéciaux                          |            | 4'328'000.00 |            | 4'118'504.00 |            | 4'233'422.11 |              | 4'352'930.73 |              | 4'477'213.30 |
| 9101.4021.00 | Contribution immobilière année fiscale             |            | 2'750'000.00 |            | 2'860'000.00 |            | 2'974'400.00 |              | 3'093'376.00 |              | 3'217'111.04 |
| 9101.4022.00 | Impôt sur les gains immobiliers et les plus-values |            | 950'000.00   |            | 600'000.00   |            | 600'000.00   |              | 600'000.00   |              | 600'000.00   |
| 9101.4023.00 | Impôt sur les mutations                            |            | 600'000.00   |            | 600'000.00   |            | 600'000.00   |              | 600'000.00   |              | 600'000.00   |
| 9101.4024.00 | Impôt sur les successions et donations             |            | 10'000.00    |            | 40'000.00    |            | 40'000.00    |              | 40'000.00    |              | 40'000.00    |
| 9101.4033.00 | Impôts sur les chiens                              |            | 18'000.00    |            | 18'504.00    |            | 19'022.11    |              | 19'554.73    |              | 20'102.26    |
| 93           | Péréquation financière intercommunale              |            | 1'487'291.00 |            | 1'454'900.00 |            | 1'424'900.00 |              | 1'397'020.00 |              | 1'370'230.00 |
| 930          | Péréquation financière intercommunale              |            | 1'487'291.00 |            | 1'454'900.00 |            | 1'424'900.00 |              | 1'397'020.00 |              | 1'370'230.00 |
| 9300         | Péréquation financière intercommunale              |            | 1'487'291.00 |            | 1'454'900.00 |            | 1'424'900.00 |              | 1'397'020.00 |              | 1'370'230.00 |
| 9300.4621.00 | Attribution de la péréquation des besoins          |            | 272'177.00   |            | 252'000.00   |            | 234'000.00   |              | 218'000.00   |              | 203'000.00   |
| 9300.4622.00 | Attribution de la péréquation des ressources       |            | 1'215'114.00 |            | 1'202'900.00 |            | 1'190'900.00 |              | 1'179'020.00 |              | 1'167'230.00 |
| 95           | Parts aux recettes sans affectation, autres        | 9'200.00   | 366'660.00   | 9'568.00   | 381'326.40   | 9'950.72   | 396'579.46   | 10'348.75    | 412'442.63   | 10'762.70    | 428'940.34   |
| 950          | Parts aux recettes sans affectation, autres        | 9'200.00   | 366'660.00   | 9'568.00   | 381'326.40   | 9'950.72   | 396'579.46   | 10'348.75    | 412'442.63   | 10'762.70    | 428'940.34   |
| 9500         | Parts aux recettes sans affectation, autres        | 9'200.00   | 366'660.00   | 9'568.00   | 381'326.40   | 9'950.72   | 396'579.46   | 10'348.75    | 412'442.63   | 10'762.70    | 428'940.34   |
| 9500.3130.00 | Prov. d'encaissement impôts sur véhicules à moteur | 9'200.00   |              | 9'568.00   |              | 9'950.72   |              | 10'348.75    |              | 10'762.70    |              |
| 9500.4601.00 | Part à l'impôt cantonal sur les véhicules à moteur |            | 366'660.00   |            | 381'326.40   |            | 396'579.46   |              | 412'442.63   |              | 428'940.34   |
| 96           | Administrtrion de la fortune et de la dette        | 502'260.00 | 375'590.00   | 619'958.68 | 443'575.65   | 865'355.39 | 509'566.70   | 1'094'229.56 | 566'220.25   | 1'283'923.83 | 605'373.80   |
| 961          | Intérêts                                           | 384'000.00 | 58'190.00    | 501'081.88 | 176'175.65   | 745'854.38 | 242'166.70   | 974'096.88   | 290'820.25   | 1'163'151.88 | 329'973.80   |
| 9610         | Intérêts                                           | 384'000.00 | 58'190.00    | 501'081.88 | 176'175.65   | 745'854.38 | 242'166.70   | 974'096.88   | 290'820.25   | 1'163'151.88 | 329'973.80   |
| 9610.3400.00 | Intérêts passifs des engagements courants          |            |              | 475'081.88 |              | 719'854.38 |              | 948'096.88   |              |              |              |
| 9610.3401.00 | Intérêts passifs des engagements financiers        | 358'000.00 |              |            |              |            |              |              |              | 1'137'151.88 |              |
| 9610.3499.00 | Bonification d'intérêts sur impôts                 | 26'000.00  |              | 26'000.00  |              | 26'000.00  |              | 26'000.00    |              | 26'000.00    |              |
| 9610.4400.00 | Intérêts des liquidités                            |            | 2'000.00     |            | 300.00       |            | 300.00       |              | 300.00       |              | 300.00       |
| 9610.4401.00 | Intérêts des créances et comptes courants          |            |              |            |              |            | 2'500.00     |              |              |              |              |
| 9610.4402.00 | Intérêts des placements financiers                 |            | 2'500.00     |            | 2'500.00     |            |              |              | 2'500.00     |              | 2'500.00     |
| 9610.4940.00 | Imputation internes des intérêts                   |            | 53'690.00    |            | 173'375.65   |            | 239'366.70   |              | 288'020.25   |              | 327'173.80   |
| 963          | Immeuble du patrimoine financier                   | 118'260.00 | 317'400.00   | 118'876.80 | 267'400.00   | 119'501.01 | 267'400.00   | 120'132.68   | 275'400.00   | 120'771.95   | 275'400.00   |
| 9630         | Immeuble du patrimoine financier                   | 118'260.00 | 317'400.00   | 118'876.80 | 267'400.00   | 119'501.01 | 267'400.00   | 120'132.68   | 275'400.00   | 120'771.95   | 275'400.00   |
| 9630.3130.00 | Frais administratifs, de tiers                     | 25'000.00  |              | 25'300.00  |              | 25'603.60  |              | 25'910.84    |              | 26'221.77    |              |
| 9630.3160.00 | Frais de location (place de parc)                  | 2'400.00   |              | 2'428.80   |              | 2'457.95   |              | 2'487.44     |              | 2'517.29     |              |
| 9630.3430.40 | Entretien des bâtiments                            | 66'860.00  |              | 66'860.00  |              | 66'860.00  |              | 66'860.00    |              | 66'860.00    |              |

|              |                                                  |           |            |           |            |           |            |           |            |           |            |
|--------------|--------------------------------------------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|
| 9630.3439.00 | Eau, énergie, combustibles, élimination          | 12'000.00 |            | 12'144.00 |            | 12'289.73 |            | 12'437.20 |            | 12'586.45 |            |
| 9630.3439.01 | Frais de gérance                                 | 5'000.00  |            | 5'060.00  |            | 5'120.72  |            | 5'182.17  |            | 5'244.35  |            |
| 9630.3439.02 | Assurances                                       | 4'000.00  |            | 4'048.00  |            | 4'096.58  |            | 4'145.73  |            | 4'195.48  |            |
| 9630.3604.00 | Part ABAB                                        | 3'000.00  |            | 3'036.00  |            | 3'072.43  |            | 3'109.30  |            | 3'146.61  |            |
| 9630.4430.00 | Loyers des appartements et divers                |           | 300'000.00 |           | 250'000.00 |           | 250'000.00 |           | 258'000.00 |           | 258'000.00 |
| 9630.4430.01 | Locations des terres communales                  |           | 17'400.00  |           | 17'400.00  |           | 17'400.00  |           | 17'400.00  |           | 17'400.00  |
| 97           | Redistributions                                  |           | 1'900.00   |           | 1'953.20   |           | 2'007.89   |           | 2'064.11   |           | 2'121.91   |
| 971          | Redistributions liée à la taxe CO2               |           | 1'900.00   |           | 1'953.20   |           | 2'007.89   |           | 2'064.11   |           | 2'121.91   |
| 9710         | Redistributions liées à la taxe CO2              |           | 1'900.00   |           | 1'953.20   |           | 2'007.89   |           | 2'064.11   |           | 2'121.91   |
| 9710.4699.00 | Redistributions liées à la taxe sur le CO2       |           | 1'900.00   |           | 1'953.20   |           | 2'007.89   |           | 2'064.11   |           | 2'121.91   |
| 99           | Postes non ventilables                           |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |
| 990          | Postes non ventilables                           |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |
| 9900         | Postes non ventilables                           |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |
| 9900.4895.00 | Prélèvement sur la réserve de réévaluation du PA |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |           | 347'168.00 |

|      |                                                  |              |            |              |            |              |            |              |            |              |            |
|------|--------------------------------------------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|
| 0    | ADMINISTRATION GENERALE                          | 2'977'399.00 | 109'400.00 | 3'043'251.01 | 111'060.00 | 3'067'242.31 | 113'074.88 | 3'096'646.04 | 115'146.18 | 3'583'669.10 | 117'275.47 |
| 01   | Législatif et exécutif                           | 504'263.00   |            | 542'471.20   |            | 537'806.38   |            | 538'145.56   |            | 541'488.83   |            |
| 011  | Législatif                                       | 92'857.00    |            | 104'141.20   |            | 99'476.38    |            | 99'815.56    |            | 102'158.83   |            |
| 0110 | Législatif                                       | 92'857.00    |            | 104'141.20   |            | 99'476.38    |            | 99'815.56    |            | 102'158.83   |            |
| 012  | Exécutif                                         | 411'406.00   |            | 438'330.00   |            | 438'330.00   |            | 438'330.00   |            | 439'330.00   |            |
| 0120 | Exécutif                                         | 411'406.00   |            | 438'330.00   |            | 438'330.00   |            | 438'330.00   |            | 439'330.00   |            |
| 02   | Services généraux                                | 2'473'136.00 | 109'400.00 | 2'500'779.81 | 111'060.00 | 2'529'435.93 | 113'074.88 | 2'558'500.48 | 115'146.18 | 3'042'180.27 | 117'275.47 |
| 021  | Administration des finances et des contributions | 452'780.00   | 58'000.00  | 459'316.08   | 59'400.00  | 465'961.96   | 60'839.20  | 472'719.81   | 62'318.70  | 479'591.92   | 63'839.62  |
| 0210 | Administration des finances et des contributions | 452'780.00   | 58'000.00  | 459'316.08   | 59'400.00  | 465'961.96   | 60'839.20  | 472'719.81   | 62'318.70  | 479'591.92   | 63'839.62  |
| 022  | Services généraux, autres                        | 1'782'772.00 | 51'400.00  | 1'796'058.87 | 51'660.00  | 1'817'025.48 | 52'235.68  | 1'838'276.04 | 52'827.48  | 1'859'814.91 | 53'435.85  |
| 0220 | Services généraux, autres                        | 1'782'772.00 | 51'400.00  | 1'796'058.87 | 51'660.00  | 1'817'025.48 | 52'235.68  | 1'838'276.04 | 52'827.48  | 1'859'814.91 | 53'435.85  |
| 029  | Immeubles administratifs                         | 237'584.00   |            | 245'404.86   |            | 246'448.49   |            | 247'504.63   |            | 702'773.44   |            |
| 0290 | Immeubles administratifs                         | 237'584.00   |            | 245'404.86   |            | 246'448.49   |            | 247'504.63   |            | 702'773.44   |            |
| 1    | ORDRE ET SECURITE PUBLIC, DEFENSE                | 717'052.00   | 68'050.00  | 709'499.52   | 65'509.60  | 732'446.29   | 65'519.32  | 756'222.69   | 65'529.15  | 780'860.21   | 65'539.10  |
| 11   | Sécurité publique                                | 33'700.00    | 5'000.00   | 34'104.40    | 5'000.00   | 34'513.65    | 5'000.00   | 34'927.82    | 5'000.00   | 35'346.95    | 5'000.00   |
| 111  | Police                                           | 33'700.00    | 5'000.00   | 34'104.40    | 5'000.00   | 34'513.65    | 5'000.00   | 34'927.82    | 5'000.00   | 35'346.95    | 5'000.00   |
| 1110 | Police communale                                 | 33'700.00    | 5'000.00   | 34'104.40    | 5'000.00   | 34'513.65    | 5'000.00   | 34'927.82    | 5'000.00   | 35'346.95    | 5'000.00   |
| 14   | Questions juridiques                             | 183'642.00   | 6'000.00   | 187'216.20   | 6'000.00   | 190'861.88   | 6'000.00   | 194'580.48   | 6'000.00   | 198'373.45   | 6'000.00   |
| 140  | Questions juridiques                             | 183'642.00   | 6'000.00   | 187'216.20   | 6'000.00   | 190'861.88   | 6'000.00   | 194'580.48   | 6'000.00   | 198'373.45   | 6'000.00   |
| 1400 | Questions juridiques générales                   | 183'642.00   | 6'000.00   | 187'216.20   | 6'000.00   | 190'861.88   | 6'000.00   | 194'580.48   | 6'000.00   | 198'373.45   | 6'000.00   |
| 15   | Service du feu                                   | 437'000.00   | 53'700.00  | 454'456.00   | 53'700.00  | 472'609.57   | 53'700.00  | 491'488.59   | 53'700.00  | 511'122.05   | 53'700.00  |
| 150  | Service du feu                                   | 437'000.00   | 53'700.00  | 454'456.00   | 53'700.00  | 472'609.57   | 53'700.00  | 491'488.59   | 53'700.00  | 511'122.05   | 53'700.00  |
| 1500 | Service du feu communal                          | 437'000.00   | 53'700.00  | 454'456.00   | 53'700.00  | 472'609.57   | 53'700.00  | 491'488.59   | 53'700.00  | 511'122.05   | 53'700.00  |
| 16   | Défense                                          | 62'710.00    | 3'350.00   | 33'722.92    | 809.60     | 34'461.19    | 819.32     | 35'225.80    | 829.15     | 36'017.76    | 839.10     |
| 161  | Défense militaire                                | 35'600.00    |            | 7'400.00     |            | 7'400.00     |            | 7'400.00     |            | 7'400.00     |            |
| 1610 | Défense militaire                                | 35'600.00    |            | 7'400.00     |            | 7'400.00     |            | 7'400.00     |            | 7'400.00     |            |
| 162  | Défense civile                                   | 27'110.00    | 3'350.00   | 26'322.92    | 809.60     | 27'061.19    | 819.32     | 27'825.80    | 829.15     | 28'617.76    | 839.10     |
| 1620 | Protection civile                                | 23'000.00    | 3'350.00   | 23'696.00    | 809.60     | 24'417.15    | 819.32     | 25'164.43    | 829.15     | 25'938.85    | 839.10     |
| 1626 | Organisation régionale de protection civile      | 4'110.00     |            | 2'626.92     |            | 2'644.04     |            | 2'661.37     |            | 2'678.91     |            |
| 2    | Formation                                        | 8'259'589.00 | 401'286.00 | 8'109'367.64 | 395'806.00 | 8'390'883.86 | 398'263.60 | 8'732'836.58 | 400'805.79 | 9'042'428.65 | 493'435.67 |
| 21   | Scolarité obligatoire                            | 6'954'274.00 | 374'286.00 | 6'752'469.98 | 368'526.00 | 6'980'270.32 | 370'692.40 | 7'266'366.72 | 372'931.74 | 7'517'876.61 | 465'246.66 |
| 211  | Ecole primaire I (école enfantine)               | 465'800.00   |            | 484'274.00   |            | 503'484.78   |            | 523'461.74   |            | 544'235.47   |            |
| 2110 | Ecole primaire I (école enfantine)               | 465'800.00   |            | 484'274.00   |            | 503'484.78   |            | 523'461.74   |            | 544'235.47   |            |
| 212  | Ecole primaire II                                | 2'335'940.00 | 41'000.00  | 2'435'736.00 | 42'388.00  | 2'530'772.98 | 43'828.50  | 2'629'596.32 | 45'323.55  | 2'732'857.18 | 46'875.31  |
| 2120 | Ecole primaire II                                | 2'335'940.00 | 41'000.00  | 2'435'736.00 | 42'388.00  | 2'530'772.98 | 43'828.50  | 2'629'596.32 | 45'323.55  | 2'732'857.18 | 46'875.31  |
| 213  | Ecole du cycle d'orientation                     | 2'152'630.00 |            | 2'238'735.20 |            | 2'328'284.61 |            | 2'421'415.99 |            | 2'518'272.63 |            |
| 2130 | Ecole du cycle d'orientation                     | 2'152'630.00 |            | 2'238'735.20 |            | 2'328'284.61 |            | 2'421'415.99 |            | 2'518'272.63 |            |
| 217  | Bâtiments scolaires                              | 1'427'790.00 | 305'586.00 | 1'011'693.42 | 298'050.00 | 1'019'521.08 | 298'171.44 | 1'076'430.66 | 298'294.34 | 1'089'692.13 | 388'418.71 |
| 2170 | Bâtiments scolaires                              | 1'427'790.00 | 305'586.00 | 1'011'693.42 | 298'050.00 | 1'019'521.08 | 298'171.44 | 1'076'430.66 | 298'294.34 | 1'089'692.13 | 388'418.71 |
| 218  | Accueil extra-scolaire (AES)                     | 80'000.00    |            | 83'200.00    |            | 86'528.00    |            | 89'989.12    |            | 93'588.68    |            |
| 2180 | Accueil extra-scolaire (AES)                     | 80'000.00    |            | 83'200.00    |            | 86'528.00    |            | 89'989.12    |            | 93'588.68    |            |
| 219  | Administration de l'école                        | 492'114.00   | 27'700.00  | 498'831.36   | 28'088.00  | 511'678.87   | 28'692.46  | 525'472.89   | 29'313.85  | 539'230.52   | 29'952.64  |
| 2190 | Administration de l'école                        | 203'135.00   | 25'500.00  | 204'602.62   | 26'088.00  | 206'802.97   | 26'692.46  | 209'536.71   | 27'313.85  | 211'804.53   | 27'952.64  |

|      |                                                       |              |           |              |           |              |           |              |           |              |           |
|------|-------------------------------------------------------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|
| 2192 | Bibliothèque scolaires                                | 43'979.00    | 2'200.00  | 39'428.74    | 2'000.00  | 39'883.90    | 2'000.00  | 40'344.50    | 2'000.00  | 40'810.64    | 2'000.00  |
| 2195 | Transports scolaires                                  | 245'000.00   |           | 254'800.00   |           | 264'992.00   |           | 275'591.68   |           | 286'615.35   |           |
| 22   | Ecoles spécialisées                                   | 1'186'385.00 |           | 1'233'840.40 |           | 1'283'194.01 |           | 1'334'521.78 |           | 1'387'902.65 |           |
| 220  | Ecoles spécialisées                                   | 1'186'385.00 |           | 1'233'840.40 |           | 1'283'194.01 |           | 1'334'521.78 |           | 1'387'902.65 |           |
| 2200 | Ecoles spécialisées                                   | 1'186'385.00 |           | 1'233'840.40 |           | 1'283'194.01 |           | 1'334'521.78 |           | 1'387'902.65 |           |
| 23   | Formation professionnelle initiale                    | 100'600.00   | 10'000.00 | 104'532.80   | 10'000.00 | 108'620.36   | 10'000.00 | 112'868.79   | 10'000.00 | 117'284.47   | 10'000.00 |
| 230  | Formation professionnelle initiale                    | 100'600.00   | 10'000.00 | 104'532.80   | 10'000.00 | 108'620.36   | 10'000.00 | 112'868.79   | 10'000.00 | 117'284.47   | 10'000.00 |
| 2300 | Formation professionnelle initiale                    | 100'600.00   | 10'000.00 | 104'532.80   | 10'000.00 | 108'620.36   | 10'000.00 | 112'868.79   | 10'000.00 | 117'284.47   | 10'000.00 |
| 29   | Formation, autres                                     | 18'330.00    | 17'000.00 | 18'524.46    | 17'280.00 | 18'799.17    | 17'571.20 | 19'079.29    | 17'874.05 | 19'364.92    | 18'189.01 |
| 299  | Formation d'adultes                                   | 18'330.00    | 17'000.00 | 18'524.46    | 17'280.00 | 18'799.17    | 17'571.20 | 19'079.29    | 17'874.05 | 19'364.92    | 18'189.01 |
| 2990 | Formation d'adultes                                   | 18'330.00    | 17'000.00 | 18'524.46    | 17'280.00 | 18'799.17    | 17'571.20 | 19'079.29    | 17'874.05 | 19'364.92    | 18'189.01 |
| 3    | Culture, Sport et loisirs                             | 1'192'392.00 | 60'000.00 | 1'148'353.15 | 67'012.00 | 1'166'883.12 | 67'024.14 | 1'180'872.59 | 67'036.43 | 1'181'161.91 | 67'048.87 |
| 32   | Culture, Sport et loisirs                             | 208'916.00   | 8'000.00  | 218'124.00   | 10'000.00 | 224'711.36   | 10'000.00 | 231'562.22   | 10'000.00 | 238'687.10   | 10'000.00 |
| 322  | Musique et théâtre                                    | 123'850.00   |           | 128'804.00   |           | 133'956.16   |           | 139'314.41   |           | 144'886.98   |           |
| 3220 | Musique                                               | 123'850.00   |           | 128'804.00   |           | 133'956.16   |           | 139'314.41   |           | 144'886.98   |           |
| 329  | Culture                                               | 85'066.00    | 8'000.00  | 89'320.00    | 10'000.00 | 90'755.20    | 10'000.00 | 92'247.81    | 10'000.00 | 93'800.12    | 10'000.00 |
| 3290 | Culture                                               | 85'066.00    | 8'000.00  | 89'320.00    | 10'000.00 | 90'755.20    | 10'000.00 | 92'247.81    | 10'000.00 | 93'800.12    | 10'000.00 |
| 34   | Sport et loisirs                                      | 983'476.00   | 52'000.00 | 930'229.15   | 57'012.00 | 942'171.76   | 57'024.14 | 949'310.37   | 57'036.43 | 942'474.81   | 57'048.87 |
| 341  | Sport                                                 | 835'369.00   | 46'000.00 | 778'320.15   | 51'012.00 | 786'330.31   | 51'024.14 | 789'401.04   | 51'036.43 | 778'357.05   | 51'048.87 |
| 3410 | Sport                                                 | 127'155.00   |           | 68'295.00    |           | 69'472.20    |           | 70'687.98    |           | 71'943.80    |           |
| 3411 | Halle de sport (école)                                | 35'177.00    | 1'000.00  | 35'489.00    | 1'012.00  | 40'804.74    | 1'024.14  | 41'124.28    | 1'036.43  | 27'270.64    | 1'048.87  |
| 3412 | Festisport                                            | 673'037.00   | 45'000.00 | 674'536.15   | 50'000.00 | 676'053.37   | 50'000.00 | 677'588.78   | 50'000.00 | 679'142.61   | 50'000.00 |
| 342  | Loisirs                                               | 148'107.00   | 6'000.00  | 151'909.00   | 6'000.00  | 155'841.45   | 6'000.00  | 159'909.33   | 6'000.00  | 164'117.76   | 6'000.00  |
| 3420 | Loisirs                                               | 148'107.00   | 6'000.00  | 151'909.00   | 6'000.00  | 155'841.45   | 6'000.00  | 159'909.33   | 6'000.00  | 164'117.76   | 6'000.00  |
| 4    | SANTE                                                 | 2'910'894.00 | 36'000.00 | 2'917'226.70 | 37'008.00 | 3'015'383.40 | 38'044.22 | 3'113'946.06 | 39'109.46 | 3'212'920.03 | 40'204.53 |
| 41   | Hôpitaux, établissements médico-sociaux               | 2'438'425.00 |           | 2'465'904.77 |           | 2'558'650.13 |           | 2'651'716.45 |           | 2'745'107.56 |           |
| 411  | Hôpitaux, établissements médico-sociaux               | 23'660.00    |           | 23'943.92    |           | 24'231.25    |           | 24'522.02    |           | 24'816.29    |           |
| 4110 | Hôpitaux, établissements médico-sociaux               | 23'660.00    |           | 23'943.92    |           | 24'231.25    |           | 24'522.02    |           | 24'816.29    |           |
| 412  | Etabl. médico-sociaux et foyers personnes âgées       | 2'414'765.00 |           | 2'441'960.85 |           | 2'534'418.88 |           | 2'627'194.43 |           | 2'720'291.27 |           |
| 4120 | Etablissement médico-sociaux                          | 2'414'765.00 |           | 2'441'960.85 |           | 2'534'418.88 |           | 2'627'194.43 |           | 2'720'291.27 |           |
| 42   | Soins ambulatoires                                    | 428'969.00   |           | 406'603.93   |           | 410'763.17   |           | 414'972.34   |           | 419'232.00   |           |
| 421  | Soins ambulatoires                                    | 342'494.00   |           | 346'603.93   |           | 350'763.17   |           | 354'972.34   |           | 359'232.00   |           |
| 4210 | Soins ambulatoires                                    | 342'494.00   |           | 346'603.93   |           | 350'763.17   |           | 354'972.34   |           | 359'232.00   |           |
| 422  | Service de Sauvetage                                  | 86'475.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           |
| 4220 | Service de Sauvetage                                  | 86'475.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           | 60'000.00    |           |
| 43   | Prévention                                            | 43'500.00    | 36'000.00 | 44'718.00    | 37'008.00 | 45'970.10    | 38'044.22 | 47'257.27    | 39'109.46 | 48'580.47    | 40'204.53 |
| 433  | Service médical des écoles                            | 43'500.00    | 36'000.00 | 44'718.00    | 37'008.00 | 45'970.10    | 38'044.22 | 47'257.27    | 39'109.46 | 48'580.47    | 40'204.53 |
| 4330 | Service médical des écoles                            | 43'500.00    | 36'000.00 | 44'718.00    | 37'008.00 | 45'970.10    | 38'044.22 | 47'257.27    | 39'109.46 | 48'580.47    | 40'204.53 |
| 5    | PREVOYANCE SOCIALE                                    | 2'717'507.00 | 74'400.00 | 2'819'446.18 | 76'120.00 | 2'920'568.46 | 77'883.36 | 3'025'516.88 | 79'691.20 | 3'134'440.09 | 81'544.66 |
| 52   | Invalidité                                            | 1'691'050.00 |           | 1'758'692.00 |           | 1'829'039.68 |           | 1'902'201.27 |           | 1'978'289.32 |           |
| 523  | Institutions pour personnes handicapées et inadaptées | 1'691'050.00 |           | 1'758'692.00 |           | 1'829'039.68 |           | 1'902'201.27 |           | 1'978'289.32 |           |

|      |                                                       |              |              |              |              |              |              |              |              |              |              |
|------|-------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 5230 | Institutions pour personnes handicapées et inadaptées | 1'691'050.00 |              | 1'758'692.00 |              | 1'829'039.68 |              | 1'902'201.27 |              | 1'978'289.32 |              |
| 53   | Vieillesse et survivants                              | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     |
| 531  | Assurance vieillesse et survivants AVS                | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     |
| 5310 | Assurance vieillesse et survivants AVS                | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     | 4'000.00     | 4'400.00     |
| 54   | Famille et Jeunesse                                   | 373'589.00   | 40'000.00    | 388'465.76   | 41'120.00    | 403'936.21   | 42'271.36    | 420'024.07   | 43'454.96    | 436'754.00   | 44'671.70    |
| 541  | Allocations familiales AF                             | 34'215.00    |              | 35'583.60    |              | 37'006.94    |              | 38'487.22    |              | 40'026.71    |              |
| 5410 | Allocations familiales AF                             | 34'215.00    |              | 35'583.60    |              | 37'006.94    |              | 38'487.22    |              | 40'026.71    |              |
| 543  | Avance et recouvrement des pensions alimentaires      | 38'020.00    |              | 39'540.80    |              | 41'122.43    |              | 42'767.33    |              | 44'478.02    |              |
| 5430 | Avance et recouvrement des pensions alimentaires      | 38'020.00    |              | 39'540.80    |              | 41'122.43    |              | 42'767.33    |              | 44'478.02    |              |
| 545  | Prestations aux familles                              | 301'354.00   | 40'000.00    | 313'341.36   | 41'120.00    | 325'806.84   | 42'271.36    | 338'769.52   | 43'454.96    | 352'249.27   | 44'671.70    |
| 5451 | Structures d'accueil extrafamilial de jour            | 301'354.00   | 40'000.00    | 313'341.36   | 41'120.00    | 325'806.84   | 42'271.36    | 338'769.52   | 43'454.96    | 352'249.27   | 44'671.70    |
| 55   | Chômage                                               | 106'653.00   |              | 110'919.12   |              | 115'355.88   |              | 119'970.12   |              | 124'768.92   |              |
| 559  | Chômage non mentionné ailleurs                        | 106'653.00   |              | 110'919.12   |              | 115'355.88   |              | 119'970.12   |              | 124'768.92   |              |
| 5590 | Chômage non mentionné ailleurs                        | 106'653.00   |              | 110'919.12   |              | 115'355.88   |              | 119'970.12   |              | 124'768.92   |              |
| 57   | Aide sociale et domaine de l'asile                    | 542'215.00   | 30'000.00    | 557'369.30   | 30'600.00    | 568'236.69   | 31'212.00    | 579'321.42   | 31'836.24    | 590'627.85   | 32'472.96    |
| 572  | Aide matérielle                                       | 523'740.00   | 30'000.00    | 537'624.80   | 30'600.00    | 548'217.30   | 31'212.00    | 559'021.64   | 31'836.24    | 570'042.08   | 32'472.96    |
| 5720 | Aide matérielle                                       | 523'740.00   | 30'000.00    | 537'624.80   | 30'600.00    | 548'217.30   | 31'212.00    | 559'021.64   | 31'836.24    | 570'042.08   | 32'472.96    |
| 579  | Assistance, non mentionnée ailleurs                   | 18'475.00    |              | 19'744.50    |              | 20'019.39    |              | 20'299.78    |              | 20'585.77    |              |
| 5790 | Assistance, non mentionnée ailleurs                   | 18'475.00    |              | 19'744.50    |              | 20'019.39    |              | 20'299.78    |              | 20'585.77    |              |
| 6    | Trafic et télécommunications                          | 2'066'677.00 | 15'000.00    | 2'201'185.90 | 15'000.00    | 2'248'305.26 | 15'000.00    | 2'280'579.12 | 15'000.00    | 2'317'222.57 | 15'000.00    |
| 61   | Circulation routière                                  | 1'569'537.00 | 15'000.00    | 1'684'160.30 | 15'000.00    | 1'710'598.64 | 15'000.00    | 1'721'364.23 | 15'000.00    | 1'735'639.09 | 15'000.00    |
| 615  | Routes communales                                     | 1'569'537.00 | 15'000.00    | 1'684'160.30 | 15'000.00    | 1'710'598.64 | 15'000.00    | 1'721'364.23 | 15'000.00    | 1'735'639.09 | 15'000.00    |
| 6150 | Routes communales                                     | 1'569'537.00 | 15'000.00    | 1'684'160.30 | 15'000.00    | 1'710'598.64 | 15'000.00    | 1'721'364.23 | 15'000.00    | 1'735'639.09 | 15'000.00    |
| 62   | Transport publics                                     | 497'140.00   |              | 517'025.60   |              | 537'706.62   |              | 559'214.89   |              | 581'583.48   |              |
| 621  | Infrastructures de transport publics                  | 52'450.00    |              | 54'548.00    |              | 56'729.92    |              | 58'999.12    |              | 61'359.08    |              |
| 6210 | Infrastructures de transport publics                  | 52'450.00    |              | 54'548.00    |              | 56'729.92    |              | 58'999.12    |              | 61'359.08    |              |
| 622  | Trafic régional et agglomération                      | 444'690.00   |              | 462'477.60   |              | 480'976.70   |              | 500'215.77   |              | 520'224.40   |              |
| 6220 | Trafic régional et agglomération                      | 444'690.00   |              | 462'477.60   |              | 480'976.70   |              | 500'215.77   |              | 520'224.40   |              |
| 7    | PROTECTION DE L'ENVIRONNEMENT ET AMENAGEMENT          | 4'853'639.00 | 4'450'533.00 | 4'113'501.96 | 3'729'805.69 | 4'294'828.09 | 3'911'058.42 | 4'552'075.85 | 4'163'077.95 | 4'733'300.31 | 4'339'136.84 |
| 71   | Approvisionnement en eau                              | 2'011'173.00 | 2'011'173.00 | 1'167'905.68 | 1'167'905.69 | 1'210'336.98 | 1'210'336.98 | 1'344'102.91 | 1'344'102.94 | 1'398'319.39 | 1'398'319.42 |
| 710  | Approvisionnement en eau                              | 2'011'173.00 | 2'011'173.00 | 1'167'905.68 | 1'167'905.69 | 1'210'336.98 | 1'210'336.98 | 1'344'102.91 | 1'344'102.94 | 1'398'319.39 | 1'398'319.42 |
| 7101 | Approvisionnement en eau                              | 2'011'173.00 | 2'011'173.00 | 1'167'905.68 | 1'167'905.69 | 1'210'336.98 | 1'210'336.98 | 1'344'102.91 | 1'344'102.94 | 1'398'319.39 | 1'398'319.42 |
| 72   | Traitement des eaux usées                             | 1'696'860.00 | 1'696'860.00 | 1'779'180.00 | 1'779'180.00 | 1'863'152.79 | 1'863'152.80 | 1'950'384.50 | 1'950'384.51 | 2'039'985.48 | 2'039'985.48 |
| 720  | Traitement des eaux usées                             | 1'696'860.00 | 1'696'860.00 | 1'779'180.00 | 1'779'180.00 | 1'863'152.79 | 1'863'152.80 | 1'950'384.50 | 1'950'384.51 | 2'039'985.48 | 2'039'985.48 |
| 7201 | Traitement communal des eaux usées                    | 1'696'860.00 | 1'696'860.00 | 1'779'180.00 | 1'779'180.00 | 1'863'152.79 | 1'863'152.80 | 1'950'384.50 | 1'950'384.51 | 2'039'985.48 | 2'039'985.48 |
| 73   | Gestion des déchets                                   | 843'886.00   | 676'000.00   | 874'049.73   | 703'040.00   | 905'393.04   | 731'161.60   | 937'962.75   | 760'408.06   | 971'807.62   | 790'824.39   |
| 730  | Gestion des déchets                                   | 843'886.00   | 676'000.00   | 874'049.73   | 703'040.00   | 905'393.04   | 731'161.60   | 937'962.75   | 760'408.06   | 971'807.62   | 790'824.39   |
| 7301 | Gestion communales des déchets                        | 843'886.00   | 676'000.00   | 874'049.73   | 703'040.00   | 905'393.04   | 731'161.60   | 937'962.75   | 760'408.06   | 971'807.62   | 790'824.39   |
| 74   | Aménagements                                          | 104'070.00   | 1'500.00     | 71'456.87    | 13'000.00    | 71'516.38    | 13'000.00    | 71'576.60    | 13'000.00    | 71'414.13    | 13'000.00    |
| 741  | Correction de cours d'eau                             | 104'070.00   | 1'500.00     | 71'456.87    | 13'000.00    | 71'516.38    | 13'000.00    | 71'576.60    | 13'000.00    | 71'414.13    | 13'000.00    |
| 7410 | Correction de cours d'eau                             | 104'070.00   | 1'500.00     | 71'456.87    | 13'000.00    | 71'516.38    | 13'000.00    | 71'576.60    | 13'000.00    | 71'414.13    | 13'000.00    |

|      |                                               |            |               |            |               |            |               |              |               |              |               |
|------|-----------------------------------------------|------------|---------------|------------|---------------|------------|---------------|--------------|---------------|--------------|---------------|
| 77   | Protection de l'environnement, autres         | 31'340.00  | 5'000.00      | 39'399.44  | 5'000.00      | 39'460.16  | 5'000.00      | 39'521.61    | 5'000.00      | 39'583.80    | 5'000.00      |
| 771  | Cimetières                                    | 31'340.00  | 5'000.00      | 39'399.44  | 5'000.00      | 39'460.16  | 5'000.00      | 39'521.61    | 5'000.00      | 39'583.80    | 5'000.00      |
| 7710 | Cimetières                                    | 31'340.00  | 5'000.00      | 39'399.44  | 5'000.00      | 39'460.16  | 5'000.00      | 39'521.61    | 5'000.00      | 39'583.80    | 5'000.00      |
| 79   | Aménagement du territoire                     | 166'310.00 | 60'000.00     | 181'510.24 | 61'680.00     | 204'968.74 | 88'407.04     | 208'527.48   | 90'182.44     | 212'189.89   | 92'007.55     |
| 790  | Aménagement du territoire                     | 166'310.00 | 60'000.00     | 181'510.24 | 61'680.00     | 204'968.74 | 88'407.04     | 208'527.48   | 90'182.44     | 212'189.89   | 92'007.55     |
| 7900 | Aménagement du territoire                     | 166'310.00 | 60'000.00     | 181'510.24 | 61'680.00     | 204'968.74 | 88'407.04     | 208'527.48   | 90'182.44     | 212'189.89   | 92'007.55     |
| 8    | ECONOMIE PUBLIQUE                             | 44'000.00  | 200.00        | 59'333.07  | 200.00        | 60'331.47  | 200.00        | 61'369.81    | 200.00        | 62'449.68    | 200.00        |
| 81   | Agriculture                                   | 4'500.00   | 200.00        | 7'000.00   | 200.00        | 7'000.00   | 200.00        | 7'000.00     | 200.00        | 7'000.00     | 200.00        |
| 812  | Amélioration structurelles                    | 4'500.00   |               | 7'000.00   |               | 7'000.00   |               | 7'000.00     |               | 7'000.00     |               |
| 8120 | Amélioration structurelles dans l'agriculture | 4'500.00   |               | 7'000.00   |               | 7'000.00   |               | 7'000.00     |               | 7'000.00     |               |
| 814  | Amélioration de la production végétale        |            | 200.00        |            | 200.00        |            | 200.00        |              | 200.00        |              | 200.00        |
| 8140 | Amélioration de la production végétale        |            | 200.00        |            | 200.00        |            | 200.00        |              | 200.00        |              | 200.00        |
| 82   | Sylviculture                                  | 26'500.00  |               | 39'333.07  |               | 40'331.47  |               | 41'369.81    |               | 42'449.68    |               |
| 820  | Sylviculture                                  | 26'500.00  |               | 39'333.07  |               | 40'331.47  |               | 41'369.81    |               | 42'449.68    |               |
| 8200 | Domaine forestier communal                    | 26'500.00  |               | 39'333.07  |               | 40'331.47  |               | 41'369.81    |               | 42'449.68    |               |
| 87   | Combustible et énergie                        | 13'000.00  |               | 13'000.00  |               | 13'000.00  |               | 13'000.00    |               | 13'000.00    |               |
| 871  | Electricité                                   | 13'000.00  |               | 13'000.00  |               | 13'000.00  |               | 13'000.00    |               | 13'000.00    |               |
| 8710 | Electricité                                   | 13'000.00  |               | 13'000.00  |               | 13'000.00  |               | 13'000.00    |               | 13'000.00    |               |
| 9    | FINANCES ET IMPOTS                            | 631'460.00 | 20'259'862.00 | 749'526.68 | 20'789'752.37 | 995'306.11 | 21'468'024.55 | 1'224'578.31 | 22'164'435.34 | 1'414'686.53 | 22'870'801.75 |
| 91   | Impôts                                        | 120'000.00 | 17'681'253.00 | 120'000.00 | 18'160'829.12 | 120'000.00 | 18'787'802.50 | 120'000.00   | 19'439'520.35 | 120'000.00   | 20'116'967.70 |
| 910  | Impôts                                        | 120'000.00 | 17'681'253.00 | 120'000.00 | 18'160'829.12 | 120'000.00 | 18'787'802.50 | 120'000.00   | 19'439'520.35 | 120'000.00   | 20'116'967.70 |
| 9100 | Impôts communaux ordinaires                   | 120'000.00 | 13'353'253.00 | 120'000.00 | 14'042'325.12 | 120'000.00 | 14'554'380.39 | 120'000.00   | 15'086'589.62 | 120'000.00   | 15'639'754.40 |
| 9101 | Impôts communaux spéciaux                     |            | 4'328'000.00  |            | 4'118'504.00  |            | 4'233'422.11  |              | 4'352'930.73  |              | 4'477'213.30  |
| 93   | Péréquation financière intercommunale         |            | 1'487'291.00  |            | 1'454'900.00  |            | 1'424'900.00  |              | 1'397'020.00  |              | 1'370'230.00  |
| 930  | Péréquation financière intercommunale         |            | 1'487'291.00  |            | 1'454'900.00  |            | 1'424'900.00  |              | 1'397'020.00  |              | 1'370'230.00  |
| 9300 | Péréquation financière intercommunale         |            | 1'487'291.00  |            | 1'454'900.00  |            | 1'424'900.00  |              | 1'397'020.00  |              | 1'370'230.00  |
| 95   | Parts aux recettes sans affectation, autres   | 9'200.00   | 366'660.00    | 9'568.00   | 381'326.40    | 9'950.72   | 396'579.46    | 10'348.75    | 412'442.63    | 10'762.70    | 428'940.34    |
| 950  | Parts aux recettes sans affectation, autres   | 9'200.00   | 366'660.00    | 9'568.00   | 381'326.40    | 9'950.72   | 396'579.46    | 10'348.75    | 412'442.63    | 10'762.70    | 428'940.34    |
| 9500 | Parts aux recettes sans affectation, autres   | 9'200.00   | 366'660.00    | 9'568.00   | 381'326.40    | 9'950.72   | 396'579.46    | 10'348.75    | 412'442.63    | 10'762.70    | 428'940.34    |
| 96   | Administrtion de la fortune et de la dette    | 502'260.00 | 375'590.00    | 619'958.68 | 443'575.65    | 865'355.39 | 509'566.70    | 1'094'229.56 | 566'220.25    | 1'283'923.83 | 605'373.80    |
| 961  | Intérêts                                      | 384'000.00 | 58'190.00     | 501'081.88 | 176'175.65    | 745'854.38 | 242'166.70    | 974'096.88   | 290'820.25    | 1'163'151.88 | 329'973.80    |
| 9610 | Intérêts                                      | 384'000.00 | 58'190.00     | 501'081.88 | 176'175.65    | 745'854.38 | 242'166.70    | 974'096.88   | 290'820.25    | 1'163'151.88 | 329'973.80    |
| 963  | Immeuble du patrimoine financier              | 118'260.00 | 317'400.00    | 118'876.80 | 267'400.00    | 119'501.01 | 267'400.00    | 120'132.68   | 275'400.00    | 120'771.95   | 275'400.00    |
| 9630 | Immeuble du patrimoine financier              | 118'260.00 | 317'400.00    | 118'876.80 | 267'400.00    | 119'501.01 | 267'400.00    | 120'132.68   | 275'400.00    | 120'771.95   | 275'400.00    |
| 97   | Redistributions                               |            | 1'900.00      |            | 1'953.20      |            | 2'007.89      |              | 2'064.11      |              | 2'121.91      |
| 971  | Redistributions liée à la taxe CO2            |            | 1'900.00      |            | 1'953.20      |            | 2'007.89      |              | 2'064.11      |              | 2'121.91      |
| 9710 | Redistributions liées à la taxe CO2           |            | 1'900.00      |            | 1'953.20      |            | 2'007.89      |              | 2'064.11      |              | 2'121.91      |
| 99   | Postes non ventilables                        |            | 347'168.00    |            | 347'168.00    |            | 347'168.00    |              | 347'168.00    |              | 347'168.00    |
| 990  | Postes non ventilables                        |            | 347'168.00    |            | 347'168.00    |            | 347'168.00    |              | 347'168.00    |              | 347'168.00    |
| 9900 | Postes non ventilables                        |            | 347'168.00    |            | 347'168.00    |            | 347'168.00    |              | 347'168.00    |              | 347'168.00    |

[illegible]