

Comptes	Désignation	Solde du compte 2018	Solde du compte 2019	Budget 2020	Budget 2021	Ecart Frs 2021
0	ADMINISTRATION GENERALE					
	TOTAL CHARGES	1,544,612.25	1,690,165.58	1,835,121	1,865,617	30,496.00
	TOTAL REVENUS	154,968.05	68,644.90	45,830	46,100	270.00
01	Conseil municipal et Exécutif					
	TOTAL CHARGES	232,856.20	241,722.20	297,020	261,090	35,930.00-
30	Charges de personnel	156,991.80	156,590.05	165,800	164,070	1,730.00-
31	Charges de biens et services et autres charges	63,559.90	61,275.15	118,620	84,420	34,200.00-
36	Charges de transfert	12,304.50	23,857.00	12,600	12,600	
02	Services généraux					
	TOTAL CHARGES	1,311,756.05	1,448,443.38	1,538,101	1,604,527	66,426.00
	TOTAL REVENUS	154,968.05	68,644.90	45,830	46,100	270.00
30	Charges de personnel	790,269.65	834,191.35	902,110	968,660	66,550.00
31	Charges de biens et services et autres charges	302,560.52	327,672.14	342,520	363,620	21,100.00
33	Amortissements du patrimoine administratif	187,866.75	249,825.23	249,966	222,253	27,713.00-
36	Charges de transfert	31,059.13	36,754.66	43,505	49,994	6,489.00
42	Taxes	8,236.00	22,649.60	2,630	2,900	270.00
44	Revenus financiers	34,725.00	45,990.00	43,200	43,200	
46	Revenus de transfert	112,007.05	5.30			
1	ORDRE ET SECURITE PUBLICS, DEFENSE					
	TOTAL CHARGES	352,588.85	441,393.75	469,080	457,195	11,885.00-
	TOTAL REVENUS	36,064.75	54,452.47	54,850	48,800	6,050.00-
11	Sécurité publique					
	TOTAL CHARGES	83,064.80	90,830.00	120,100	104,100	16,000.00-
	TOTAL REVENUS	4,820.00	22,830.00	25,000	20,000	5,000.00-
31	Charges de biens et services et autres charges	22,314.80	22,970.00	24,100	24,100	
36	Charges de transfert	60,750.00	67,860.00	96,000	80,000	16,000.00-

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42	Taxes	4,820.00	22,830.00	25,000	20,000	5,000.00-
14	Questions juridiques					
	TOTAL CHARGES	28,997.45	29,528.86	33,870	30,670	3,200.00-
	TOTAL REVENUS	8,805.00	9,960.00	9,500	8,800	700.00-
31	Charges de biens et services et autres charges	1,596.85	4,356.76	1,870	4,670	2,800.00
36	Charges de transfert	27,400.60	25,172.10	32,000	26,000	6,000.00-
42	Taxes	8,805.00	9,960.00	9,500	8,800	700.00-
15	Service du feu					
	TOTAL CHARGES	212,693.40	295,581.84	282,310	293,555	11,245.00-
	TOTAL REVENUS	22,439.75	20,362.47	20,350	20,000	350.00-
30	Charges de personnel	36,603.90	37,968.20	27,950	27,950	
31	Charges de biens et services et autres charges	36,384.50	82,722.64	70,480	73,225	2,745.00
33	Amortissements du patrimoine administratif	13,603.00	13,600.00	13,600	18,100	4,500.00
36	Charges de transfert	110,342.00	114,011.00	123,000	127,000	4,000.00
39	Imputations internes	15,760.00	47,280.00	47,280	47,280	
42	Taxes		180.00	350		350.00-
46	Revenus de transfert	22,439.75	20,182.47	20,000	20,000	
16	Défense					
	TOTAL CHARGES	27,833.20	25,453.05	32,800	28,870	3,930.00-
	TOTAL REVENUS		1,300.00			
31	Charges de biens et services et autres charges	9,928.10	9,478.45	15,100	11,070	4,030.00-
36	Charges de transfert	17,905.10	15,974.60	17,700	17,800	100.00
42	Taxes		1,300.00			

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2	FORMATION					
	TOTAL CHARGES	915,496.22	1,008,806.92	1,013,803	875,878	137,925.00-
	TOTAL REVENUS	142,769.10	173,580.30	195,725	193,855	1,870.00-
21	Scolarité obligatoire					
	TOTAL CHARGES	915,496.22	1,008,806.92	1,013,803	875,878	137,925.00-
	TOTAL REVENUS	142,769.10	173,580.30	195,725	193,855	1,870.00-
30	Charges de personnel	149,166.65	149,374.20	157,110	161,000	3,890.00
31	Charges de biens et services et autres charges	214,862.05	236,249.00	263,040	310,380	47,340.00
33	Amortissements du patrimoine administratif	295,246.52	280,951.72	280,953	52,798	228,155.00-
36	Charges de transfert	256,221.00	342,232.00	312,700	351,700	39,000.00
42	Taxes	542.10	4.20			
44	Revenus financiers	2,540.00	3,860.00	3,000	3,000	
46	Revenus de transfert	139,687.00	169,716.10	192,725	190,855	1,870.00-
3	CULTURE, SPORT ET LOISIRS, EGLISES					
	TOTAL CHARGES	577,028.56	699,667.94	684,130	682,303	1,827.00-
	TOTAL REVENUS	7,999.74	10,305.00	8,341	8,831	490.00
32	Culture, autres					
	TOTAL CHARGES	111,664.50	122,419.15	108,018	113,830	5,812.00
	TOTAL REVENUS	7,999.74	6,645.00	6,541	6,331	210.00-
31	Charges de biens et services et autres charges	43,417.50	58,891.15	42,150	37,200	4,950.00-
36	Charges de transfert	68,247.00	63,528.00	65,868	76,630	10,762.00
46	Revenus de transfert	7,999.74	6,645.00	6,541	6,331	210.00-
33	Médias					
	TOTAL CHARGES	11,183.00	11,768.40	13,000	13,200	200.00
31	Charges de biens et services et autres charges	11,183.00	11,768.40	13,000	13,200	200.00

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34	Sports et loisirs					
	TOTAL CHARGES	454,181.06	565,480.39	563,112	555,273	7,839.00-
	TOTAL REVENUS		3,660.00	1,800	2,500	700.00
31	Charges de biens et services et autres charges	278,747.85	368,985.63	352,100	348,350	3,750.00-
33	Amortissements du patrimoine administratif	89,759.81	116,495.41	114,312	112,923	1,389.00-
36	Charges de transfert	85,673.40	79,999.35	96,700	94,000	2,700.00-
44	Revenus financiers		3,660.00	1,800	2,500	700.00
5	SECURITE SOCIALE					
	TOTAL CHARGES	743,168.86	796,661.55	894,331	904,010	9,679.00
	TOTAL REVENUS	1,434.40	1,163.70	22,400	31,800	9,400.00
54	Famille et jeunesse					
	TOTAL CHARGES	528,260.11	565,264.80	668,191	657,070	11,121.00-
	TOTAL REVENUS	1,434.40	1,163.70	22,400	31,800	9,400.00
31	Charges de biens et services et autres charges	35,915.45	53,936.65	34,000	39,900	5,900.00
33	Amortissements du patrimoine administratif	2,000.00	1,969.86	1,991	1,970	21.00-
36	Charges de transfert	490,344.66	509,358.29	632,200	615,200	17,000.00-
42	Taxes	1,434.40	1,163.70	1,200	1,000	200.00-
46	Revenus de transfert			21,200	30,800	9,600.00
55	Chômage					
	TOTAL CHARGES	5,000.00	5,000.00	5,000	5,000	
36	Charges de transfert	5,000.00	5,000.00	5,000	5,000	
57	Aide sociale et domaine de l'asile					
	TOTAL CHARGES	108,408.75	121,396.75	122,940	143,340	20,400.00

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30	Charges de personnel	39,254.65	49,486.75	50,740	65,540	14,800.00
31	Charges de biens et services et autres charges	950.00	1,200.00	1,200	4,800	3,600.00
36	Charges de transfert	68,204.10	70,710.00	71,000	73,000	2,000.00
59	Domaine social, non mentionné ailleurs					
	TOTAL CHARGES	101,500.00	105,000.00	98,200	98,600	400.00
36	Charges de transfert	101,500.00	105,000.00	98,200	98,600	400.00
6	TRANSPORTS					
	TOTAL CHARGES	469,786.83	492,807.66	475,270	476,094	824.00
	TOTAL REVENUS	44,376.00	42,398.00	25,000	22,000	3,000.00-
61	Circulation routière					
	TOTAL CHARGES	404,479.88	427,589.31	438,400	439,024	624.00
31	Charges de biens et services et autres charges	158,426.83	193,848.03	196,310	192,510	3,800.00-
33	Amortissements du patrimoine administratif	236,509.75	224,197.98	232,490	236,914	4,424.00
36	Charges de transfert	9,543.30	9,543.30	9,600	9,600	
62	Transports publics					
	TOTAL CHARGES	65,306.95	65,218.35	36,870	37,070	200.00
	TOTAL REVENUS	44,376.00	42,398.00	25,000	22,000	3,000.00-
31	Charges de biens et services et autres charges	59,274.95	59,324.35	31,370	31,570	200.00
36	Charges de transfert	6,032.00	5,894.00	5,500	5,500	
42	Taxes	44,376.00	42,398.00	25,000	22,000	3,000.00-
7	PROTECTION DE L'ENVIRONNEMENT ET AMENAGEMENT DU					
	TOTAL CHARGES	857,744.95	770,123.77	809,983	876,750	66,767.00
	TOTAL REVENUS	114,702.27	120,374.25	103,021	108,021	5,000.00
71	Approvisionnement en eau					

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	TOTAL CHARGES	11,308.40	7,219.60	13,900	13,900	
31	Charges de biens et services et autres charges	11,308.40	7,219.60	13,900	13,900	
72	Traitement des eaux usées					
	TOTAL CHARGES	311,682.13	207,420.35	214,053	211,053	3,000.00-
	TOTAL REVENUS	34,821.00	34,821.00	34,821	34,821	
31	Charges de biens et services et autres charges	56,088.18	24,876.15	37,000	34,000	3,000.00-
33	Amortissements du patrimoine administratif	255,593.95	182,544.20	177,053	177,053	
46	Revenus de transfert	34,821.00	34,821.00	34,821	34,821	
73	Gestion des déchets					
	TOTAL CHARGES	439,163.36	449,818.97	476,134	532,601	56,467.00
	TOTAL REVENUS	51,617.97	55,781.85	50,700	52,200	1,500.00
30	Charges de personnel	6,350.00	10,820.00	8,000	10,000	2,000.00
31	Charges de biens et services et autres charges	432,143.06	438,313.67	454,100	499,900	45,800.00
33	Amortissements du patrimoine administratif			13,334	22,001	8,667.00
36	Charges de transfert	670.30	685.30	700	700	
42	Taxes	51,617.97	55,781.85	50,700	52,200	1,500.00
75	Protection des espèces et du paysage					
	TOTAL CHARGES	15,000.00	13,500.00	10,000	17,500	7,500.00
31	Charges de biens et services et autres charges				7,500	7,500.00
36	Charges de transfert	15,000.00	13,500.00	10,000	10,000	
77	Protection de l'environnement, autres					
	TOTAL CHARGES	46,801.78	52,544.77	56,275	62,075	5,800.00
	TOTAL REVENUS	28,263.30	29,771.40	17,500	21,000	3,500.00

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31	Charges de biens et services et autres charges	42,339.65	48,087.64	44,450	50,250	5,800.00
33	Amortissements du patrimoine administratif	4,462.13	4,457.13	11,825	11,825	
42	Taxes	28,263.30	29,771.40	17,500	21,000	3,500.00
79	Aménagement du territoire					
	TOTAL CHARGES	33,789.28	39,620.08	39,621	39,621	
33	Amortissements du patrimoine administratif	33,789.28	39,620.08	39,621	39,621	
8	ECONOMIE PUBLIQUE					
	TOTAL CHARGES	3,596.10	1,141.60	4,500	4,500	
	TOTAL REVENUS	336,336.50	191,983.74	166,000	150,000	16,000.00-
81	Agriculture					
	TOTAL CHARGES	3,596.10	1,141.60	4,500	4,500	
31	Charges de biens et services et autres charges	3,596.10	1,141.60	4,500	4,500	
86	Banques et assurances					
	TOTAL REVENUS	194,752.00	21,773.60	20,000	20,000	
44	Revenus financiers	194,752.00	21,773.60	20,000	20,000	
87	Combustibles et énergie					
	TOTAL REVENUS	107,826.10	144,212.14	126,000	100,000	26,000.00-
44	Revenus financiers	107,826.10	144,212.14	126,000	100,000	26,000.00-
89	Autres exploitations artisanales					
	TOTAL REVENUS	33,758.40	25,998.00	20,000	30,000	10,000.00
42	Taxes	33,758.40	25,998.00	20,000	30,000	10,000.00

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9	FINANCES ET IMPÔTS					
	TOTAL CHARGES	320,929.10	361,719.37	425,835	520,760	94,925.00
	TOTAL REVENUS	6,796,787.78	6,858,594.75	5,991,630	6,058,060	66,430.00
91	Impôts					
	TOTAL CHARGES	145,529.27	156,777.94	198,000	221,500	23,500.00
	TOTAL REVENUS	5,958,791.53	5,862,112.20	5,151,150	5,219,400	68,250.00
31	Charges de biens et services et autres charges	13,393.55-	901.85-	63,000	61,500	1,500.00-
36	Charges de transfert	158,922.82	157,679.79	135,000	160,000	25,000.00
40	Revenus fiscaux	5,952,132.78	5,984,054.20	5,109,950	5,182,000	72,050.00
42	Taxes	6,658.75	6,511.32	5,000	5,000	
46	Revenus de transfert			36,200	32,400	3,800.00-
48	Revenus extraordinaires		128,453.32-			
92	Conventions fiscales					
	TOTAL CHARGES	77,260.13	85,953.05	80,000	85,000	5,000.00
36	Charges de transfert	77,260.13	85,953.05	80,000	85,000	5,000.00
93	Péréquation financière et compensation des char					
	TOTAL CHARGES			10,385	84,000	73,615.00
	TOTAL REVENUS	15,395.00	102,106.00			
36	Charges de transfert			10,385	84,000	73,615.00
46	Revenus de transfert	15,395.00	102,106.00			
96	Administration de la fortune et de la dette					
	TOTAL CHARGES	98,139.70	118,988.38	137,450	130,260	7,190.00-
	TOTAL REVENUS	821,429.30	893,286.55	839,480	838,260	1,220.00-
31	Charges de biens et services et autres charges			1,000		1,000.00-

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34	Charges financières	98,139.70	118,988.38	136,450	130,260	6,190.00-
44	Revenus financiers	805,669.30	846,006.55	792,200	790,980	1,220.00-
49	Imputations internes	15,760.00	47,280.00	47,280	47,280	
97	Redistributions					
	TOTAL REVENUS	1,171.95	1,090.00	1,000	400	600.00-
46	Revenus de transfert	1,171.95	1,090.00	1,000	400	600.00-
	TOTAL GENERAL					
	TOTAL CHARGES	5,784,951.72	6,262,488.14	6,612,053	6,663,107	51,054.00
	TOTAL REVENUS	7,635,438.59	7,521,497.11	6,612,797	6,667,467	54,670.00
	FONCTIONNEMENT	1,850,486.87-	1,259,008.97-	-744	-4,360	3,616.00-