



No compte	Libellé	Budget 2010		Budget 2009	Comptes 2008
		Charges	Revenus		
<b>N3</b>	<b>C H A R G E S</b>				
<b>N30</b>	<b>CHARGES DE PERSONNEL</b>				
N300	Autorités et commissions	946,200.00	0.00	947,000.00	0.00
N301	Personnel administr. et d'exploitation	10,903,500.00	0.00	11,063,620.00	0.00
N302	Personnel enseignant	10,013,000.00	0.00	10,600,000.00	0.00
N303	Assurances sociales	2,985,850.00	0.00	2,717,960.00	0.00
N304	Caisse de pensions et de prévoyance	2,848,000.00	0.00	2,604,800.00	0.00
N305	Assurance maladie-accident	737,750.00	0.00	613,245.00	0.00
N306	Prestations en nature	80,600.00	0.00	65,600.00	0.00
N307	Prestations aux retraités	28,000.00	0.00	28,000.00	0.00
N308	Personnel temporaire	2,000.00	0.00	2,000.00	0.00
N309	Autres charges de personnel	156,000.00	0.00	166,100.00	0.00
<b>TOTAL</b>	<b>CHARGES DE PERSONNEL</b>	<b>28,700,900.00</b>	<b>0.00</b>	<b>28,808,325.00</b>	<b>0.00</b>
	<b>Solde net</b>		<b>28,700,900.00</b>		



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<b>N31</b>	<b>BIENS, SERVICES, MARCHANDISES</b>				
N310	Fournitures bureau, imprimés, matériel	520,000.00	0.00	580,000.00	0.00
N311	Mobilier, machines, véhicules	494,800.00	0.00	584,800.00	0.00
N312	Eau, énergie et combustibles	1,729,800.00	0.00	1,732,800.00	0.00
N313	Autres marchandises	162,800.00	0.00	132,300.00	0.00
N314	Prestations tiers p/entretien immeubles	2,306,700.00	0.00	2,450,000.00	0.00
N315	Prestations tiers p/entretien mobilier	866,800.00	0.00	761,800.00	0.00
N316	Loyers et redevances d'utilisation	322,550.00	0.00	607,250.00	0.00
N317	Dédommagements	512,000.00	0.00	531,300.00	0.00
N318	Honoraires et prestations de service	3,928,800.00	0.00	4,107,600.00	0.00
N319	Frais divers	334,400.00	0.00	340,000.00	0.00
<b>TOTAL</b>	<b>BIENS, SERVICES, MARCHANDISES</b>	<b>11,178,650.00</b>	<b>0.00</b>	<b>11,827,850.00</b>	<b>0.00</b>
	<b>Solde net</b>		<b>11,178,650.00</b>		
<b>N32</b>	<b>INTERETS PASSIFS</b>				
N321	Dettes à court terme	11,000.00	0.00	31,000.00	0.00
N322	Dettes à moyen et long termes	1,641,200.00	0.00	1,864,500.00	0.00
N329	Autres intérêts passifs	26,000.00	0.00	21,000.00	0.00
<b>TOTAL</b>	<b>INTERETS PASSIFS</b>	<b>1,678,200.00</b>	<b>0.00</b>	<b>1,916,500.00</b>	<b>0.00</b>
	<b>Solde net</b>		<b>1,678,200.00</b>		
<b>N33</b>	<b>AMORTISSEMENTS</b>				
N330	Patrimoine financier	729,500.00	0.00	941,500.00	0.00
N331	Patrimoine adminis., amort.ordinaires	3,493,700.00	0.00	3,279,300.00	0.00
<b>TOTAL</b>	<b>AMORTISSEMENTS</b>	<b>4,223,200.00</b>	<b>0.00</b>	<b>4,220,800.00</b>	<b>0.00</b>
	<b>Solde net</b>		<b>4,223,200.00</b>		



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<b>N35</b>	<b>DEDOMMAGEMENTS A COLLECTIVITES PUBLIQUES</b>				
N351	Contributions au canton	241,100.00	0.00	246,600.00	0.00
N352	Contributions aux communes	498,500.00	0.00	462,500.00	0.00
<b>TOTAL</b>	<b>DEDOMMAGEMENTS A COLLECTIVITES PUBLIQUES</b>	<b>739,600.00</b>	<b>0.00</b>	<b>709,100.00</b>	<b>0.00</b>
	<b>Solde net</b>		<b>739,600.00</b>		
<b>N36</b>	<b>SUBVENTIONS ACCORDEES</b>				
N361	Subventions cantonales	4,191,125.00	0.00	3,396,500.00	0.00
N362	Subventions communales	10,000.00	0.00	0.00	0.00
N364	Subventions sociétés d'économie mixte	621,899.00	0.00	609,000.00	0.00
N365	Subventions aux institutions privées	1,188,000.00	0.00	1,075,650.00	0.00
N366	Subventions aux personnes physiques	45,000.00	0.00	43,000.00	0.00
<b>TOTAL</b>	<b>SUBVENTIONS ACCORDEES</b>	<b>6,056,024.00</b>	<b>0.00</b>	<b>5,124,150.00</b>	<b>0.00</b>
	<b>Solde net</b>		<b>6,056,024.00</b>		
<b>N37</b>	<b>SUBVENTIONS REDISTRIBUEES</b>				
N371	Cantons	456,000.00	0.00	461,000.00	0.00
<b>TOTAL</b>	<b>SUBVENTIONS REDISTRIBUEES</b>	<b>456,000.00</b>	<b>0.00</b>	<b>461,000.00</b>	<b>0.00</b>
	<b>Solde net</b>		<b>456,000.00</b>		
<b>N38</b>	<b>ATTRIBUTIONS AUX FINANCEMENTS SPECIAUX</b>				
N380	Attributions aux financements spéciaux	265,900.00	0.00	293,000.00	0.00
<b>TOTAL</b>	<b>ATTRIBUTIONS AUX FINANCEMENTS SPECIAUX</b>	<b>265,900.00</b>	<b>0.00</b>	<b>293,000.00</b>	<b>0.00</b>
	<b>Solde net</b>		<b>265,900.00</b>		



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		Charges	Revenus		
<b>N39</b>	<b>IMPUTATIONS INTERNES</b>				
N390	Imputations internes	4,093,640.00	0.00	3,424,240.00	0.00
<b>TOTAL</b>	<b>IMPUTATIONS INTERNES</b>	<b>4,093,640.00</b>	<b>0.00</b>	<b>3,424,240.00</b>	<b>0.00</b>
	<b>Solde net</b>		<b>4,093,640.00</b>		
<b>TOTAL</b>	<b>C H A R G E S</b>	<b>57,392,114.00</b>	<b>0.00</b>	<b>56,784,965.00</b>	<b>0.00</b>
	<b>Solde net</b>		<b>57,392,114.00</b>		



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		Charges	Revenus		
<b>N4</b>	<b>R E V E N U S</b>				
<b>N40</b>	<b>IMPOTS</b>				
N400	Impôts des Personnes physiques	0.00	19,728,000.00	-20,150,000.00	0.00
N401	Impôts des Personnes morales	0.00	1,915,000.00	-2,880,000.00	0.00
N406	Impôts sur la propriété et dépense	0.00	96,500.00	-80,000.00	0.00
<b>TOTAL</b>	<b>IMPOTS</b>	<b>0.00</b>	<b>21,739,500.00</b>	<b>-23,110,000.00</b>	<b>0.00</b>
	<b>Solde net</b>	<b>21,739,500.00</b>			
<b>N41</b>	<b>PATENTES, CONCESSIONS</b>				
N410	Patentes, concessions	0.00	1,125,500.00	-1,127,000.00	0.00
<b>TOTAL</b>	<b>PATENTES, CONCESSIONS</b>	<b>0.00</b>	<b>1,125,500.00</b>	<b>-1,127,000.00</b>	<b>0.00</b>
	<b>Solde net</b>	<b>1,125,500.00</b>			
<b>N42</b>	<b>REVENUS DES BIENS</b>				
N420	Banques	0.00	5,000.00	-5,250.00	0.00
N421	Créances	0.00	170,000.00	-250,000.00	0.00
N422	Capitaux du patrimoine financier	0.00	32,000.00	-23,000.00	0.00
N426	Participations permanentes patrim. adm.	0.00	240,000.00	-240,000.00	0.00
N427	Immeubles du patrimoine administratif	0.00	1,037,500.00	-1,350,000.00	0.00
N429	Autres revenus	0.00	19,000.00	-21,500.00	0.00
<b>TOTAL</b>	<b>REVENUS DES BIENS</b>	<b>0.00</b>	<b>1,503,500.00</b>	<b>-1,889,750.00</b>	<b>0.00</b>
	<b>Solde net</b>	<b>1,503,500.00</b>			



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<b>N43</b>	<b>CONTRIBUTIONS</b>				
N431	Emoluments administratifs	0.00	161,000.00	-180,000.00	0.00
N433	Ecolages	0.00	15,000.00	-15,000.00	0.00
N434	Redevances d'utilisation	0.00	3,925,800.00	-3,311,500.00	0.00
N435	Ventes	0.00	2,472,600.00	-2,409,500.00	0.00
N436	Contributions de tiers	0.00	3,555,050.00	-3,589,580.00	0.00
N439	Autres contributions	0.00	65,100.00	-412,500.00	0.00
<b>TOTAL</b>	<b>CONTRIBUTIONS</b>	<b>0.00</b>	<b>10,194,550.00</b>	<b>-9,918,080.00</b>	<b>0.00</b>
	<b>Solde net</b>	<b>10,194,550.00</b>			
<b>N44</b>	<b>PARTS A DES RECETTES SANS AFFECTATION</b>				
N441	Parts aux recettes cantonales	0.00	80,000.00	-80,000.00	0.00
<b>TOTAL</b>	<b>PARTS A DES RECETTES SANS AFFECTATION</b>	<b>0.00</b>	<b>80,000.00</b>	<b>-80,000.00</b>	<b>0.00</b>
	<b>Solde net</b>	<b>80,000.00</b>			
<b>N45</b>	<b>DEDOMMAGEMENTS COLLECTIVITES PUBLIQUES</b>				
N450	Contributions de la Confédération	0.00	40,000.00	-50,000.00	0.00
N451	Contributions du canton	0.00	443,090.00	-372,400.00	0.00
N452	Contributions d'autres Communes	0.00	1,768,200.00	-1,719,000.00	0.00
<b>TOTAL</b>	<b>DEDOMMAGEMENTS COLLECTIVITES PUBLIQUES</b>	<b>0.00</b>	<b>2,251,290.00</b>	<b>-2,141,400.00</b>	<b>0.00</b>
	<b>Solde net</b>	<b>2,251,290.00</b>			



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<b>N46</b>	<b>SUBVENTIONS ACQUISES</b>				
N460	Subventions fédérales	0.00	8,200.00	-14,200.00	0.00
N461	Subventions cantonales	0.00	6,507,670.00	-6,421,700.00	0.00
N462	Subventions communales	0.00	6,018,726.00	-6,104,000.00	0.00
N463	Propres établissements	0.00	0.00	-1.00	0.00
N469	Autres subventions	0.00	12,000.00	0.00	0.00
<b>TOTAL</b>	<b>SUBVENTIONS ACQUISES</b>	<b>0.00</b>	<b>12,546,596.00</b>	<b>-12,539,901.00</b>	<b>0.00</b>
	<b>Solde net</b>	<b>12,546,596.00</b>			
<b>N47</b>	<b>-</b>				
N473	Propres établissements	0.00	456,000.00	-461,000.00	0.00
<b>TOTAL</b>	<b>-</b>	<b>0.00</b>	<b>456,000.00</b>	<b>-461,000.00</b>	<b>0.00</b>
	<b>Solde net</b>	<b>456,000.00</b>			
<b>N48</b>	<b>PRELEVEMENTS SUR FINANCEMENTS SPECIAUX</b>				
N480	Réserves obligatoires	0.00	144,300.00	-173,000.00	0.00
<b>TOTAL</b>	<b>PRELEVEMENTS SUR FINANCEMENTS SPECIAUX</b>	<b>0.00</b>	<b>144,300.00</b>	<b>-173,000.00</b>	<b>0.00</b>
	<b>Solde net</b>	<b>144,300.00</b>			
<b>N49</b>	<b>IMPUTATIONS INTERNES</b>				
N490	Imputations internes	0.00	4,093,640.00	-3,424,240.00	0.00
<b>TOTAL</b>	<b>IMPUTATIONS INTERNES</b>	<b>0.00</b>	<b>4,093,640.00</b>	<b>-3,424,240.00</b>	<b>0.00</b>
	<b>Solde net</b>	<b>4,093,640.00</b>			
<b>TOTAL</b>	<b>R E V E N U S</b>	<b>0.00</b>	<b>54,134,876.00</b>	<b>-54,864,371.00</b>	<b>0.00</b>
	<b>Solde net</b>	<b>54,134,876.00</b>			



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	Charges	Revenus		
TOTAL CHARGES	57,392,114.00		56,784,965.00	0.00
TOTAL REVENUS		54,134,876.00	54,864,371.00	0.00
<b>EXCEDENT DES CHARGES</b>		<b>3,257,238.00</b>	<b>1,920,594.00</b>	
<b>EXCEDENT DES REVENUS</b>				
	<b>57,392,114.00</b>	<b>57,392,114.00</b>	<b>56,784,965.00</b>	<b>0.00</b>