



No compte	Libellé	Comptes 2009		Budget 2009	Comptes 2008	Budget / Solde
		Charges	Revenus			
N3	C H A R G E S					
N30	CHARGES DE PERSONNEL					
N300	Autorités et commissions	902,522.60	0.00	947,000.00	0.00	-44,477.40
N301	Personnel administr. et d'exploitation	10,988,062.88	0.00	11,063,620.00	0.00	-75,557.12
N302	Personnel enseignant	10,510,426.40	0.00	10,600,000.00	0.00	-89,573.60
N303	Assurances sociales	2,708,230.70	0.00	2,717,960.00	0.00	-9,729.30
N304	Caisse de pensions et de prévoyance	3,076,026.00	0.00	2,604,800.00	0.00	471,226.00
N305	Assurance maladie-accident	516,068.40	0.00	613,245.00	0.00	-97,176.60
N306	Prestations en nature	66,671.17	0.00	65,600.00	0.00	1,071.17
N307	Prestations aux retraités	27,702.60	0.00	28,000.00	0.00	-297.40
N308	Personnel temporaire	680.00	0.00	2,000.00	0.00	-1,320.00
N309	Autres charges de personnel	128,994.70	0.00	166,100.00	0.00	-37,105.30
TOTAL	CHARGES DE PERSONNEL	28,925,385.45	0.00	28,808,325.00	0.00	117,060.45
N31	BIENS, SERVICES, MARCHANDISES					
N310	Fournitures bureau, imprimés, matériel	553,901.85	0.00	580,000.00	0.00	-26,098.15
N311	Mobilier, machines, véhicules	470,053.82	0.00	584,800.00	0.00	-114,746.18
N312	Eau, énergie et combustibles	1,764,345.16	0.00	1,732,800.00	0.00	31,545.16
N313	Autres marchandises	121,825.77	0.00	132,300.00	0.00	-10,474.23
N314	Prestations tiers p/entretien immeubles	2,466,392.00	0.00	2,450,000.00	0.00	16,392.00
N315	Prestations tiers p/entretien mobilier	806,302.41	0.00	761,800.00	0.00	44,502.41
N316	Loyers et redevances d'utilisation	313,758.12	0.00	607,250.00	0.00	-293,491.88
N317	Dédommagements	438,543.85	0.00	531,300.00	0.00	-92,756.15
N318	Honoraires et prestations de service	4,047,883.55	0.00	4,107,600.00	0.00	-59,716.45
N319	Frais divers	406,407.26	0.00	340,000.00	0.00	66,407.26
TOTAL	BIENS, SERVICES, MARCHANDISES	11,389,413.79	0.00	11,827,850.00	0.00	-438,436.21



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N32	INTERETS PASSIFS					
N321	Dettes à court terme	30,504.10	0.00	31,000.00	0.00	-495.90
N322	Dettes à moyen et long termes	1,632,960.68	0.00	1,864,500.00	0.00	-231,539.32
N329	Autres intérêts passifs	24,414.46	0.00	21,000.00	0.00	3,414.46
TOTAL	INTERETS PASSIFS	1,687,879.24	0.00	1,916,500.00	0.00	-228,620.76
N33	AMORTISSEMENTS					
N330	Patrimoine financier	953,560.31	0.00	941,500.00	0.00	12,060.31
N331	Patrimoine adminis., amort.ordinaires	3,040,405.95	0.00	3,279,300.00	0.00	-238,894.05
TOTAL	AMORTISSEMENTS	3,993,966.26	0.00	4,220,800.00	0.00	-226,833.74
N35	DEDOMMAGEMENTS A COLLECTIVITES PUBLIQUES					
N351	Contributions au canton	208,873.45	0.00	246,600.00	0.00	-37,726.55
N352	Contributions aux communes	479,770.95	0.00	462,500.00	0.00	17,270.95
TOTAL	DEDOMMAGEMENTS A COLLECTIVITES PUBLIQUES	688,644.40	0.00	709,100.00	0.00	-20,455.60
N36	SUBVENTIONS ACCORDEES					
N361	Subventions cantonales	3,428,527.05	0.00	3,396,500.00	0.00	32,027.05
N364	Subventions sociétés d'économie mixte	601,631.30	0.00	609,000.00	0.00	-7,368.70
N365	Subventions aux institutions privées	1,069,722.47	0.00	1,075,650.00	0.00	-5,927.53
N366	Subventions aux personnes physiques	43,522.00	0.00	43,000.00	0.00	522.00
TOTAL	SUBVENTIONS ACCORDEES	5,143,402.82	0.00	5,124,150.00	0.00	19,252.82
N37	SUBVENTIONS REDISTRIBUEES					
N371	Cantons	436,434.05	0.00	461,000.00	0.00	-24,565.95
TOTAL	SUBVENTIONS REDISTRIBUEES	436,434.05	0.00	461,000.00	0.00	-24,565.95



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N38	ATTRIBUTIONS AUX FINANCEMENTS SPECIAUX					
N380	Attributions aux financements spéciaux	167,030.15	0.00	293,000.00	0.00	-125,969.85
TOTAL	ATTRIBUTIONS AUX FINANCEMENTS SPECIAUX	167,030.15	0.00	293,000.00	0.00	-125,969.85
N39	IMPUTATIONS INTERNES					
N390	Imputations internes	4,198,970.77	0.00	3,424,240.00	0.00	774,730.77
TOTAL	IMPUTATIONS INTERNES	4,198,970.77	0.00	3,424,240.00	0.00	774,730.77
TOTAL	C H A R G E S	56,631,126.93	0.00	56,784,965.00	0.00	-153,838.07
	Solde net		56,631,126.93			



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N4	R E V E N U S					
N40	IMPOTS					
N400	Impôts des Personnes physiques	0.00	21,229,250.23	-20,150,000.00	0.00	-1,079,250.23
N401	Impôts des Personnes morales	0.00	2,881,968.79	-2,880,000.00	0.00	-1,968.79
N406	Impôts sur la propriété et dépense	0.00	100,721.00	-80,000.00	0.00	-20,721.00
TOTAL	IMPOTS	0.00	24,211,940.02	-23,110,000.00	0.00	-1,101,940.02
N41	PATENTES, CONCESSIONS					
N410	Patentes, concessions	0.00	1,105,604.65	-1,127,000.00	0.00	21,395.35
TOTAL	PATENTES, CONCESSIONS	0.00	1,105,604.65	-1,127,000.00	0.00	21,395.35
N42	REVENUS DES BIENS					
N420	Banques	0.00	15,474.71	-5,250.00	0.00	-10,224.71
N421	Créances	0.00	270,495.75	-250,000.00	0.00	-20,495.75
N422	Capitaux du patrimoine financier	0.00	15,611.81	-23,000.00	0.00	7,388.19
N426	Participations permanentes patrim. adm.	0.00	258,040.00	-240,000.00	0.00	-18,040.00
N427	Immeubles du patrimoine administratif	0.00	926,382.80	-1,350,000.00	0.00	423,617.20
N429	Autres revenus	0.00	20,132.10	-21,500.00	0.00	1,367.90
TOTAL	REVENUS DES BIENS	0.00	1,506,137.17	-1,889,750.00	0.00	383,612.83



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N43	CONTRIBUTIONS					
N431	Emoluments administratifs	0.00	204,710.38	-180,000.00	0.00	-24,710.38
N433	Ecolages	0.00	14,350.00	-15,000.00	0.00	650.00
N434	Redevances d'utilisation	0.00	3,644,777.64	-3,311,500.00	0.00	-333,277.64
N435	Ventes	0.00	2,156,049.98	-2,409,500.00	0.00	253,450.02
N436	Contributions de tiers	0.00	4,417,655.21	-3,589,580.00	0.00	-828,075.21
N439	Autres contributions	0.00	287,013.14	-412,500.00	0.00	125,486.86
TOTAL	CONTRIBUTIONS	0.00	10,724,556.35	-9,918,080.00	0.00	-806,476.35
N44	PARTS A DES RECETTES SANS AFFECTATION					
N441	Parts aux recettes cantonales	0.00	110,379.60	-80,000.00	0.00	-30,379.60
TOTAL	PARTS A DES RECETTES SANS AFFECTATION	0.00	110,379.60	-80,000.00	0.00	-30,379.60
N45	DEDOMMAGEMENTS COLLECTIVITES PUBLIQUES					
N450	Contributions de la Confédération	0.00	39,537.90	-50,000.00	0.00	10,462.10
N451	Contributions du canton	0.00	335,368.88	-372,400.00	0.00	37,031.12
N452	Contributions d'autres Communes	0.00	1,585,359.77	-1,719,000.00	0.00	133,640.23
TOTAL	DEDOMMAGEMENTS COLLECTIVITES PUBLIQUES	0.00	1,960,266.55	-2,141,400.00	0.00	181,133.45
N46	SUBVENTIONS ACQUISES					
N460	Subventions fédérales	0.00	6,840.00	-14,200.00	0.00	7,360.00
N461	Subventions cantonales	0.00	6,382,334.15	-6,421,700.00	0.00	39,365.85
N462	Subventions communales	0.00	6,303,044.00	-6,104,000.00	0.00	-199,044.00
N463	Propres établissements	0.00	0.00	-1.00	0.00	1.00
N469	Autres subventions	0.00	16,675.00	0.00	0.00	-16,675.00
TOTAL	SUBVENTIONS ACQUISES	0.00	12,708,893.15	-12,539,901.00	0.00	-168,992.15



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N47	SUBVENTIONS A REDISTRIBUER					
N473	Propres établissements	0.00	436,434.05	-461,000.00	0.00	24,565.95
TOTAL	SUBVENTIONS A REDISTRIBUER	0.00	436,434.05	-461,000.00	0.00	24,565.95
N48	PRELEVEMENTS SUR FINANCEMENTS SPECIAUX					
N480	Réserves obligatoires	0.00	377,110.02	-173,000.00	0.00	-204,110.02
TOTAL	PRELEVEMENTS SUR FINANCEMENTS SPECIAUX	0.00	377,110.02	-173,000.00	0.00	-204,110.02
N49	IMPUTATIONS INTERNES					
N490	Imputations internes	0.00	4,198,970.77	-3,424,240.00	0.00	-774,730.77
TOTAL	IMPUTATIONS INTERNES	0.00	4,198,970.77	-3,424,240.00	0.00	-774,730.77
TOTAL	R E V E N U S	0.00	57,340,292.33	-54,864,371.00	0.00	-2,475,921.33
	Solde net	57,340,292.33				