

| Compte | Désignation                        | Comptes 2013          |                       | Budget 2013           |                       | Comptes 2012          |                       |
|--------|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|        |                                    | Charges               | Revenus               | Charges               | Revenus               | Charges               | Revenus               |
| 01     | ADMINISTRATION GENERALE            | 8'865'869.51          | 975'700.24            | 8'820'871.00          | 989'710.00            | 8'519'359.19          | 939'801.10            |
| 02     | F I N A N C E S                    | 48'028'395.68         | 161'695'156.52        | 21'384'267.00         | 137'825'180.00        | 21'152'644.85         | 138'780'830.61        |
| 03     | E C O L E S                        | 61'333'859.05         | 7'674'852.85          | 61'217'217.00         | 7'916'910.00          | 59'966'912.66         | 7'715'617.35          |
| 04     | POLICE LOCALE ET MOBILITE          | 8'279'409.21          | 12'930'509.19         | 8'241'394.00          | 13'152'765.00         | 7'821'606.48          | 12'287'582.44         |
| 05     | GENIE-CIVIL ET CADASTRE            | 35'162'980.65         | 23'765'509.05         | 36'729'019.00         | 24'159'770.00         | 37'604'673.16         | 26'338'906.18         |
| 06     | URBANISME ET ARCHITECTURE          | 26'815'308.22         | 27'914'812.60         | 20'289'438.75         | 21'200'354.00         | 19'714'504.76         | 21'245'069.16         |
| 07     | INFORMATIQUE                       | 2'520'829.40          | 2'520'829.40          | 2'455'945.00          | 2'455'945.00          | 2'381'067.10          | 2'381'067.10          |
| 08     | SERVICE CULTUREL                   | 4'748'214.90          | 165'128.10            | 4'653'567.00          | 169'100.00            | 4'640'357.45          | 126'941.60            |
| 09     | SPORTS                             | 4'794'543.12          | 1'758'407.25          | 4'841'943.00          | 1'709'312.00          | 4'880'501.37          | 1'660'759.35          |
| 10     | INSTITUTIONS & ASSURANCES SOCIALES | 27'479'077.80         | 359'150.00            | 27'612'138.00         | 394'465.00            | 26'683'642.65         | 389'249.30            |
| 11     | AIDE SOCIALE                       | 19'120'691.40         | 11'708'932.33         | 18'408'178.00         | 10'100'804.00         | 18'111'106.60         | 10'736'568.42         |
| 12     | SERVICE DES CURATELLES D'ADULTES   | 3'179'798.71          | 1'027'073.15          | 3'026'081.00          | 307'000.00            | 3'006'014.25          | 538'338.75            |
| 13     | AGGLOMERATION                      | 7'581'281.25          |                       | 7'464'300.00          |                       | 8'305'866.00          |                       |
|        | <b>TOTALISATION</b>                | <b>257'910'258.90</b> | <b>252'496'060.68</b> | <b>225'144'358.75</b> | <b>220'381'315.00</b> | <b>222'788'256.52</b> | <b>223'140'731.36</b> |
|        | <b>Résultat</b>                    |                       | <b>5'414'198.22</b>   |                       | <b>4'763'043.75</b>   | <b>352'474.84</b>     |                       |



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|            |   | Charges             | Revenus           | Charges             | Revenus           | Charges             | Revenus           |
| <b>011</b> | <b>ADMINISTRATION</b>                             | <b>4'700'487.66</b> | <b>580'725.99</b> | <b>4'640'664.00</b> | <b>646'620.00</b> | <b>4'494'987.74</b> | <b>612'817.05</b> |
| <b>110</b> | <b>SECRETARIAT DE VILLE</b>                       | <b>3'336'619.45</b> | <b>295'781.80</b> | <b>3'304'247.00</b> | <b>436'610.00</b> | <b>3'264'980.25</b> | <b>377'873.35</b> |
| 110.301.00 | Traitements                                       | 1'707'848.20        |                   | 1'721'460.00        |                   | 1'672'690.80        |                   |
| 110.301.10 | Alloc. enfants et de résidence                    | 54'035.00           |                   | 49'320.00           |                   | 51'240.00           |                   |
| 110.303.00 | Cotis. assurances sociales                        | 151'914.90          |                   | 155'140.00          |                   | 151'978.70          |                   |
| 110.304.00 | Contrib. à la Caisse de prév.                     | 199'742.20          |                   | 205'640.00          |                   | 198'564.70          |                   |
| 110.305.00 | Assurance accidents                               | 3'556.05            |                   | 3'290.00            |                   | 3'195.35            |                   |
| 110.309.90 | Autres frais de personnel                         | 4'165.45            |                   | 3'500.00            |                   | 2'523.90            |                   |
| 110.310.00 | Annonces, journaux, document.                     | 13'276.15           |                   | 12'000.00           |                   | 8'833.20            |                   |
| 110.310.02 | Microfilmage                                      | 2'022.90            |                   | 2'000.00            |                   | 1'971.00            |                   |
| 110.315.00 | Conservation et restauration d'archives           | 49'826.50           |                   | 50'000.00           |                   | 49'720.15           |                   |
| 110.317.00 | Déplacements et débours                           | 4'808.50            |                   | 4'000.00            |                   | 2'848.30            |                   |
| 110.318.00 | Taxes téléphoniques                               | 99'966.10           |                   | 88'000.00           |                   | 86'608.50           |                   |
| 110.318.01 | Affranchissements                                 | 304'193.95          |                   | 220'000.00          |                   | 241'153.60          |                   |
| 110.318.02 | Honoraires de traduction                          | 46'512.60           |                   | 60'000.00           |                   | 55'721.95           |                   |
| 110.318.10 | Frais réception nouveaux bénéficiaires droit cité | 2'175.00            |                   | 4'000.00            |                   | 1'830.50            |                   |
| 110.318.15 | Frais judiciaires et d'expertises                 | 50'862.90           |                   | 150'000.00          |                   | 140'704.30          |                   |
| 110.319.00 | Cotisations                                       | 32'497.65           |                   | 50'000.00           |                   | 37'600.20           |                   |
| 110.331.00 | Amortissement des investissements (ordinaires)    | 29'300.00           |                   | 29'300.00           |                   | 28'700.00           |                   |
| 110.390.00 | Traitements : imputation                          | 55'880.00           |                   | 55'500.00           |                   | 55'390.00           |                   |
| 110.390.10 | Prestations, matériel : imputation                | 348'463.80          |                   | 295'000.00          |                   | 333'134.10          |                   |
| 110.390.15 | Informatique : imputations interne                | 175'571.60          |                   | 146'097.00          |                   | 140'571.00          |                   |
| 110.431.00 | Emoluments de chancellerie                        |                     | 186'521.80        |                     | 267'500.00        |                     | 232'821.95        |
| 110.431.01 | Emoluments de droit de cité                       |                     | 80'800.00         |                     | 140'000.00        |                     | 117'350.00        |
| 110.436.00 | Téléphones privés, rembours.                      |                     | 1'790.00          |                     | 1'500.00          |                     | 1'271.40          |
| 110.452.00 | Bourgeoisie : participation salaire archive       |                     |                   |                     | 27'610.00         |                     |                   |
| 110.490.00 | Traitements : imputation                          |                     | 26'670.00         |                     |                   |                     | 26'430.00         |
| <b>111</b> | <b>CONTROLE DES HABITANTS</b>                     | <b>1'113'421.61</b> | <b>253'548.29</b> | <b>1'146'426.00</b> | <b>210'010.00</b> | <b>1'071'962.79</b> | <b>234'943.70</b> |
| 111.301.00 | Traitements                                       | 838'786.70          |                   | 857'120.00          |                   | 806'942.45          |                   |
| 111.301.10 | Allocations enfants et de résidence               | 22'590.00           |                   | 26'340.00           |                   | 22'020.00           |                   |
| 111.303.00 | Cotisations aux assurances sociales               | 75'707.55           |                   | 77'610.00           |                   | 72'830.40           |                   |
| 111.304.00 | Contributions à Caisse de prév.                   | 95'892.00           |                   | 98'140.00           |                   | 86'777.45           |                   |
| 111.305.00 | Assurance accidents                               | 2'385.90            |                   | 2'830.00            |                   | 2'011.50            |                   |
| 111.310.00 | Annonces, journaux, documentation                 | 85.00               |                   | 100.00              |                   | 85.00               |                   |
| 111.310.10 | Achat matériel cartes d'identité et passeports    | 17'193.40           |                   | 18'000.00           |                   | 17'071.70           |                   |
| 111.317.00 | Déplacements et débours                           | 1'449.85            |                   | 500.00              |                   | 507.50              |                   |
| 111.318.00 | Taxes CCP   | 973.01              |                   | 700.00              |                   | 895.79              |                   |
| 111.318.11 | Frais d'actes officiels                           | 158.00              |                   | 300.00              |                   | 95.00               |                   |
| 111.319.00 | Cotisations                                       | 70.00               |                   | 90.00               |                   | 70.00               |                   |

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|            |  | Charges             | Revenus          | Charges             | Revenus          | Charges             | Revenus    |
| 111.390.15 | Informatique : imputations interne                           | 58'130.20           |                  | 64'696.00           |                  | 62'656.00           |            |
| 111.421.00 | Intérêts actifs CCP  |                     |                  |                     | 10.00            |                     |            |
| 111.431.00 | Emoluments   |                     | 226'388.29       |                     | 180'000.00       |                     | 208'168.70 |
| 111.435.00 | Vente cartes d'identité                                      |                     | 27'160.00        |                     | 30'000.00        |                     | 26'775.00  |
|            |  |                     |                  |                     |                  |                     |            |
| <b>112</b> | <b>VOTATIONS ET ELECTIONS</b>                                | <b>250'446.60</b>   | <b>31'395.90</b> | <b>189'991.00</b>   |                  | <b>158'044.70</b>   |            |
| 112.300.00 | Rémunération des scrutateurs                                 | 24'462.85           |                  | 18'000.00           |                  | 18'886.20           |            |
| 112.301.00 | Traitements  | 15'907.50           |                  | 11'000.00           |                  | 11'936.25           |            |
| 112.303.00 | Cotisations aux assurances sociales                          | 443.10              |                  | 980.00              |                  | 412.80              |            |
| 112.305.00 | Assurance maladie et accidents                               |                     |                  | 20.00               |                  |                     |            |
| 112.310.00 | Matériel   | 3'553.20            |                  | 3'500.00            |                  | 3'391.20            |            |
| 112.318.00 | Affranchissements postaux                                    | 147'556.50          |                  | 96'000.00           |                  | 79'732.55           |            |
| 112.318.01 | Taxes téléphoniques  | 325.80              |                  | 650.00              |                  | 557.35              |            |
| 112.390.10 | Prestations, matériel : imputation                           | 17'234.05           |                  | 20'000.00           |                  | 4'581.35            |            |
| 112.390.15 | Informatique : imputations interne                           | 40'963.60           |                  | 39'841.00           |                  | 38'547.00           |            |
| 112.436.00 | Récupération des frais d'envoi de matériel électoral         |                     | 31'395.90        |                     |                  |                     |            |
|            |  |                     |                  |                     |                  |                     |            |
| <b>013</b> | <b>SERVICE DES RELATIONS HUMAINES</b>                        | <b>1'185'001.75</b> | <b>16'590.00</b> | <b>1'107'357.00</b> | <b>36'590.00</b> | <b>1'057'567.60</b> |            |
|            |  |                     |                  |                     |                  |                     |            |
| <b>130</b> | <b>SERVICE DES RELATIONS HUMAINES</b>                        | <b>1'185'001.75</b> | <b>16'590.00</b> | <b>1'107'357.00</b> | <b>36'590.00</b> | <b>1'057'567.60</b> |            |
| 130.301.00 | Traitements  | 555'166.10          |                  | 511'550.00          |                  | 526'527.85          |            |
| 130.301.10 | Allocations enfant et de résidence                           | 9'120.00            |                  | 9'120.00            |                  | 9'270.00            |            |
| 130.303.00 | Cotisations aux assurances sociales                          | 50'048.65           |                  | 45'840.00           |                  | 48'265.85           |            |
| 130.304.00 | Contributions à Caisse de prév.                              | 64'667.10           |                  | 61'220.00           |                  | 61'427.10           |            |
| 130.305.00 | Assurance accidents  | 1'091.75            |                  | 930.00              |                  | 992.80              |            |
| 130.309.00 | Formation professionnelle                                    | 112'196.50          |                  | 100'000.00          |                  | 119'766.30          |            |
| 130.309.02 | Annonces p/recherche de personnel                            | 105'460.35          |                  | 70'000.00           |                  | 64'323.00           |            |
| 130.310.00 | Annonces, journaux, documentation                            | 1'080.75            |                  | 1'000.00            |                  | 1'377.60            |            |
| 130.311.00 | Achats de vélos électriques (plan de mobilité)               | 14'915.00           |                  | 15'000.00           |                  | 17'548.70           |            |
| 130.317.00 | Déplacements et débours                                      | 1'891.90            |                  | 3'000.00            |                  | 1'680.30            |            |
| 130.318.00 | Mandats externes gestion personnel                           | 73'548.40           |                  | 55'000.00           |                  | 78'624.10           |            |
| 130.318.01 | Apprentis : formations et traitements facturés par des tiers | 41'318.30           |                  | 50'000.00           |                  | 42'606.90           |            |
| 130.318.10 | Sécurité au travail : mandat externe                         |                     |                  | 5'000.00            |                  |                     |            |
| 130.318.11 | Sécurité au travail : matériel et actions diverses           | 7'564.55            |                  | 9'000.00            |                  | 4'892.10            |            |
| 130.319.00 | Cotisations  | 640.00              |                  | 500.00              |                  | 540.00              |            |
| 130.319.20 | Participation aux frais de transport du personnel            | 41'500.00           |                  | 40'000.00           |                  |                     |            |
| 130.331.00 | Amortissement des investissements (ordinaires)               | 22'500.00           |                  | 22'500.00           |                  |                     |            |
| 130.390.00 | Traitements : imputation                                     | 8'890.00            |                  | 40'475.00           |                  | 8'810.00            |            |

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|            |  | Charges           | Revenus           | Charges           | Revenus          | Charges           | Revenus          |
| 130.390.15 | Informatique : imputations interne                           | 73'402.40         |                   | 67'222.00         |                  | 70'915.00         |                  |
| 130.435.00 | Vente de billets CFF au personnel                            |                   | 10'590.00         |                   | 20'400.00        |                   |                  |
| 130.450.00 | Contribution Confédération au programme Equal Salary         |                   | 6'000.00          |                   |                  |                   |                  |
| 130.490.00 | Traitements : imputations                                    |                   |                   |                   | 16'190.00        |                   |                  |
| <b>014</b> | <b>SERVICE JURIDIQUE</b>                                     | <b>500'252.05</b> | <b>141'220.00</b> | <b>557'247.00</b> | <b>55'500.00</b> | <b>482'741.30</b> | <b>84'510.00</b> |
| <b>140</b> | <b>SERVICE JURIDIQUE</b>                                     | <b>500'252.05</b> | <b>141'220.00</b> | <b>557'247.00</b> | <b>55'500.00</b> | <b>482'741.30</b> | <b>84'510.00</b> |
| 140.301.00 | Traitements  | 370'172.15        |                   | 417'700.00        |                  | 352'381.60        |                  |
| 140.301.10 | Allocations enfant et de résidence                           | 10'200.00         |                   | 7'800.00          |                  | 6'000.00          |                  |
| 140.303.00 | Cotisations aux assurances sociales                          | 33'071.05         |                   | 37'320.00         |                  | 31'297.85         |                  |
| 140.304.00 | Contributions à Caisse de prév.                              | 45'731.30         |                   | 50'380.00         |                  | 46'556.10         |                  |
| 140.305.00 | Assurance accidents  | 728.95            |                   | 760.00            |                  | 570.25            |                  |
| 140.310.00 | Publications, journaux, document.                            | 4'398.00          |                   | 6'000.00          |                  | 3'100.50          |                  |
| 140.317.00 | Déplacements et débours                                      | 158.00            |                   | 1'000.00          |                  | -216.00           |                  |
| 140.390.00 | Traitements et charges : imputation                          | 17'780.00         |                   | 16'190.00         |                  | 17'620.00         |                  |
| 140.390.15 | Informatique : imputations interne                           | 18'012.60         |                   | 20'097.00         |                  | 25'431.00         |                  |
| 140.490.00 | Traitements : imputations                                    |                   | 141'220.00        |                   | 55'500.00        |                   | 84'510.00        |
| <b>015</b> | <b>SERVICE DES INSPECTIONS FINANCIERES ET DE LA SECURITE</b> | <b>22'798.05</b>  |                   | <b>22'900.00</b>  |                  | <b>54'556.20</b>  |                  |
| <b>150</b> | <b>SERVICE DES INSPECTIONS FINANCIERES ET DE LA SECURITE</b> | <b>22'798.05</b>  |                   | <b>22'900.00</b>  |                  | <b>54'556.20</b>  |                  |
| 150.301.00 | Traitements  | 20'830.00         |                   | 21'000.00         |                  | 49'992.00         |                  |
| 150.303.00 | Cotisations aux assurances sociales                          | 1'860.75          |                   | 1'850.00          |                  | 4'465.80          |                  |
| 150.305.00 | Assurance accidents  | 45.25             |                   | 50.00             |                  | 98.40             |                  |
| 150.317.00 | Déplacements et débours                                      | 62.05             |                   |                   |                  |                   |                  |









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| <b>25</b>  | <b>PARTICIPATIONS ET SUBVENTIONS</b>                | <b>10'932'876.50</b> | <b>3'201'038.20</b>  | <b>11'540'550.00</b> | <b>3'209'800.00</b> | <b>10'741'515.60</b> | <b>3'300'375.40</b> |
| <b>256</b> | <b>CONSTRUCTIONS H.L.M.</b>                         | <b>409'444.60</b>    |                      | <b>429'000.00</b>    |                     | <b>417'916.50</b>    | <b>100'000.00</b>   |
| 256.365.00 | Subventions versées                                 | 372'444.60           |                      | 392'000.00           |                     | 380'916.50           |                     |
| 256.390.30 | Intérêts prêt Fondation du logement                 | 37'000.00            |                      | 37'000.00            |                     | 37'000.00            |                     |
| 256.482.00 | Prélèvement à la réserve                            |                      |                      |                      |                     |                      | 100'000.00          |
| <b>257</b> | <b>ASSAINISSEMENT D'IMMEUBLES</b>                   | <b>10'811.20</b>     | <b>10'811.20</b>     | <b>40'000.00</b>     | <b>40'000.00</b>    | <b>6'401.00</b>      | <b>6'401.00</b>     |
| 257.365.00 | Subventions, immeubles anciens                      | 10'811.20            |                      | 40'000.00            |                     | 6'401.00             |                     |
| 257.482.00 | Prélèvement à la réserve                            |                      | 10'811.20            |                      | 40'000.00           |                      | 6'401.00            |
| <b>259</b> | <b>AUTRES PARTICIPATIONS &amp; SUBVENTIONS</b>      | <b>10'512'620.70</b> | <b>3'190'227.00</b>  | <b>11'071'550.00</b> | <b>3'169'800.00</b> | <b>10'317'198.10</b> | <b>3'193'974.40</b> |
| 259.362.00 | Part. communale à la péréquation des ressources     | 5'116'431.00         |                      | 5'116'400.00         |                     | 5'130'611.00         |                     |
| 259.364.00 | Participation au trafic régional                    | 4'050'745.70         |                      | 4'630'150.00         |                     | 3'849'868.70         |                     |
| 259.365.00 | Actions d'entraide                                  | 20'000.00            |                      | 20'000.00            |                     | 20'000.00            |                     |
| 259.382.00 | Attribution réserve pour 2ème année école enfantine | 1'325'444.00         |                      | 1'305'000.00         |                     | 1'316'718.40         |                     |
| 259.451.01 | Participation cantonale 2ème année école enfantine  |                      | 1'325'444.00         |                      | 1'305'000.00        |                      | 1'316'718.40        |
| 259.462.00 | Péréquation des besoins : part de la commune        |                      | 1'864'783.00         |                      | 1'864'800.00        |                      | 1'877'256.00        |
| <b>29</b>  | <b>FINANCEMENTS ET AMORTISSEMENTS</b>               | <b>27'448'312.65</b> | <b>27'414'012.65</b> | <b>34'300.00</b>     |                     | <b>34'300.00</b>     |                     |
| <b>290</b> | <b>AMORTISSEMENTS</b>                               | <b>27'448'312.65</b> | <b>27'414'012.65</b> | <b>34'300.00</b>     |                     | <b>34'300.00</b>     |                     |
| 290.331.00 | Amortissement des investissements (ordinaires)      | 34'300.00            |                      | 34'300.00            |                     | 34'300.00            |                     |
| 290.399.00 | Attribution à la réserve de réévaluation            | 27'414'012.65        |                      |                      |                     |                      |                     |
| 290.424.00 | Réévaluation du patrimoine financier                |                      | 27'414'012.65        |                      |                     |                      |                     |

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| <b>03</b>  | <b>E C O L E S</b>  | <b>61'333'859.05</b> | <b>7'674'852.85</b> | <b>61'217'217.00</b> | <b>7'916'910.00</b> | <b>59'966'912.66</b> | <b>7'715'617.35</b> |
| <b>30</b>  | <b>SERVICES GENERAUX</b>                                  | <b>6'504'366.40</b>  | <b>20'417.20</b>    | <b>6'854'993.00</b>  | <b>15'500.00</b>    | <b>6'655'862.65</b>  | <b>21'745.90</b>    |
| <b>300</b> | <b>ADMINISTRATION</b>                                     | <b>1'054'068.15</b>  | <b>5'816.00</b>     | <b>1'012'093.00</b>  | <b>500.00</b>       | <b>1'054'291.50</b>  | <b>7'104.00</b>     |
| 300.300.00 | Commissions scolaires                                     | 4'755.30             |                     | 5'000.00             |                     | 5'696.15             |                     |
| 300.301.00 | Traitements   | 690'640.95           |                     | 701'530.00           |                     | 704'123.10           |                     |
| 300.301.10 | Alloc. enfant et de résidence                             | 19'838.35            |                     | 24'480.00            |                     | 24'330.00            |                     |
| 300.303.00 | Cotis. aux assurances sociales                            | 61'948.60            |                     | 63'070.00            |                     | 61'916.45            |                     |
| 300.304.00 | Contrib. à la Caisse de prév.                             | 84'004.90            |                     | 85'770.00            |                     | 86'176.80            |                     |
| 300.305.00 | Assurance accidents                                       | 1'376.10             |                     | 1'280.00             |                     | 1'288.45             |                     |
| 300.308.00 | Honoraires d'interprètes                                  | 29'076.95            |                     | 20'500.00            |                     | 25'065.65            |                     |
| 300.310.00 | Annonces, journaux, doc.                                  | 728.00               |                     | 2'000.00             |                     | 710.25               |                     |
| 300.317.00 | Déplacements et débours                                   | 656.40               |                     | 1'000.00             |                     | 994.50               |                     |
| 300.317.01 | Frais de réunion  | 1'336.90             |                     | 1'500.00             |                     | 1'027.70             |                     |
| 300.352.00 | Autres communes, écolages                                 | 4'789.00             |                     | 3'500.00             |                     | 6'883.60             |                     |
| 300.390.10 | Prestat. matériel : imputation                            | 12'062.70            |                     | 10'000.00            |                     | 16'374.85            |                     |
| 300.390.15 | Informatique : imputations interne                        | 142'854.00           |                     | 92'463.00            |                     | 119'704.00           |                     |
| 300.427.00 | Indemnités tiers pour locaux                              |                      | 5'816.00            |                      |                     |                      | 7'104.00            |
| 300.439.00 | Autres recettes   |                      |                     |                      | 500.00              |                      |                     |
| <b>301</b> | <b>SUBSIDES ET PARTICIPATIONS</b>                         | <b>5'450'298.25</b>  | <b>14'601.20</b>    | <b>5'842'900.00</b>  | <b>15'000.00</b>    | <b>5'601'571.15</b>  | <b>14'641.90</b>    |
| 301.351.00 | Centre professionnel cantonal                             | 574'427.15           |                     | 666'300.00           |                     | 559'548.80           |                     |
| 301.351.01 | Aide aux institutions spécialisées pour enfants inadaptés | 4'828'171.95         |                     | 5'126'600.00         |                     | 4'995'657.35         |                     |
| 301.352.00 | Ecole libre publique                                      | 1'563.15             |                     |                      |                     |                      |                     |
| 301.352.01 | Centre info professionnelle                               | 34'000.00            |                     | 34'000.00            |                     | 34'000.00            |                     |
| 301.365.00 | Colonies de vacances                                      | 12'136.00            |                     | 16'000.00            |                     | 12'365.00            |                     |
| 301.452.00 | Centre info prof. participation autres communes           |                      | 14'601.20           |                      | 15'000.00           |                      | 14'641.90           |
| <b>31</b>  | <b>ENSEIGNEMENT DU CYCLE D'ORIENTATION</b>                | <b>15'644'666.60</b> | <b>5'310'973.60</b> | <b>15'275'421.00</b> | <b>5'366'350.00</b> | <b>15'403'707.35</b> | <b>5'445'804.60</b> |
| <b>310</b> | <b>ECOLE DU BELLUARD</b>                                  | <b>5'570'321.02</b>  | <b>1'532'132.00</b> | <b>5'450'431.00</b>  | <b>1'458'050.00</b> | <b>5'650'439.10</b>  | <b>1'555'116.50</b> |
| 310.301.00 | Traitements   | 105'632.30           |                     | 107'190.00           |                     | 106'094.30           |                     |
| 310.301.10 | Alloc. enfant et de résidence                             | 2'880.00             |                     | 2'880.00             |                     | 2'880.00             |                     |
| 310.303.00 | Cotis. aux assurances sociales                            | 9'893.15             |                     | 9'830.00             |                     | 9'734.70             |                     |
| 310.304.00 | Contrib. à la Caisse de prév.                             | 11'514.60            |                     | 11'570.00            |                     | 11'501.40            |                     |
| 310.305.00 | Assurance accidents                                       | 240.25               |                     | 220.00               |                     | 214.65               |                     |

| Compte     | Désignation                             | Comptes 2013        |                     | Budget 2013         |                     | Comptes 2012        |                     |
|------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|            |   | Charges             | Revenus             | Charges             | Revenus             | Charges             | Revenus             |
| 310.309.00 | Autres frais de personnel               | 8'122.80            |                     | 9'000.00            |                     | 11'035.25           |                     |
| 310.310.00 | Matériel d'enseignement                 | 240'000.00          |                     | 240'000.00          |                     | 250'000.00          |                     |
| 310.310.10 | Annonces, journaux, doc.                | 1'114.30            |                     | 1'100.00            |                     | 886.40              |                     |
| 310.310.20 | Fournitures de bureau                   | 16'091.55           |                     | 17'500.00           |                     | 19'444.20           |                     |
| 310.310.21 | Imprimés                                |                     |                     | 1'250.00            |                     |                     |                     |
| 310.310.30 | Bibliothèques                           | 4'000.00            |                     | 4'000.00            |                     | 4'000.00            |                     |
| 310.312.00 | Electricité                             | 37'609.60           |                     | 42'000.00           |                     | 46'427.75           |                     |
| 310.312.20 | Eau                                     | 1'809.70            |                     | 3'600.00            |                     | 2'542.90            |                     |
| 310.312.30 | Gaz, mazout                             | 135'140.05          |                     | 120'000.00          |                     | 122'960.50          |                     |
| 310.314.00 | Entretien chauffage                     | 12'936.05           |                     | 8'000.00            |                     | 5'436.75            |                     |
| 310.315.00 | Linges et blanchissage                  | 14'520.35           |                     | 12'000.00           |                     | 12'978.50           |                     |
| 310.317.00 | Déplacements et débours                 | 1'481.80            |                     | 1'500.00            |                     | 1'500.00            |                     |
| 310.317.01 | Frais de réunion                        | 2'988.10            |                     | 3'000.00            |                     | 2'986.35            |                     |
| 310.318.00 | Téléphones                              | 8'139.15            |                     | 8'000.00            |                     | 7'795.90            |                     |
| 310.318.01 | Ports et taxes CCP                      | 5'031.40            |                     | 6'000.00            |                     | 4'982.35            |                     |
| 310.318.02 | Cotisations                             | 25.00               |                     | 250.00              |                     | 70.00               |                     |
| 310.319.00 | Orientation professionnelle             | 9'000.00            |                     | 9'000.00            |                     | 9'500.00            |                     |
| 310.331.00 | Amortissement investissements           | 149'100.00          |                     | 149'100.00          |                     | 223'520.00          |                     |
| 310.351.00 | Frais facturés par l'Etat               | 2'467'923.50        |                     | 2'350'000.00        |                     | 2'454'749.20        |                     |
| 310.366.00 | Sports école/semaines vertes            | 10'920.00           |                     | 10'500.00           |                     | 10'455.00           |                     |
| 310.366.10 | Formation culturelle                    | 10'920.00           |                     | 10'500.00           |                     | 10'455.00           |                     |
| 310.366.20 | Frais d'élèves défavorisés              | 1'840.00            |                     | 3'000.00            |                     | 1'587.00            |                     |
| 310.390.00 | Salaires concierges : imputation        | 392'342.52          |                     | 405'466.00          |                     | 424'882.80          |                     |
| 310.390.01 | Charges sociales concierges imputations | 65'128.85           |                     | 71'675.00           |                     | 70'530.55           |                     |
| 310.390.10 | Matériel et frais d'entretien (interne) | 36'011.90           |                     | 25'000.00           |                     | 13'782.80           |                     |
| 310.390.20 | Loyer                                   | 1'763'700.00        |                     | 1'763'700.00        |                     | 1'763'700.00        |                     |
| 310.390.40 | Taxe d'épuration des eaux               | 5'264.10            |                     | 4'600.00            |                     | 5'804.85            |                     |
| 310.390.50 | Piscine du Levant                       | 39'000.00           |                     | 39'000.00           |                     | 38'000.00           |                     |
| 310.433.00 | Ecolages élèves hors-cercle             |                     | 47'440.00           |                     | 48'000.00           |                     | 59'500.00           |
| 310.436.10 | Téléphones, remboursements              |                     |                     |                     | 50.00               |                     |                     |
| 310.452.00 | Participation des communes              |                     | 1'484'692.00        |                     | 1'410'000.00        |                     | 1'495'616.50        |
| <b>311</b> | <b>ECOLE DE JOLIMONT</b>                | <b>5'960'090.97</b> | <b>2'599'848.35</b> | <b>5'830'198.00</b> | <b>2'646'300.00</b> | <b>5'908'392.65</b> | <b>2'740'936.95</b> |
| 311.301.00 | Traitements                             | 143'333.50          |                     | 121'360.00          |                     | 127'606.25          |                     |
| 311.301.10 | Alloc. enfant et de résidence           | 3'120.00            |                     | 2'400.00            |                     | 2'760.00            |                     |
| 311.303.00 | Cotis. aux assurances sociales          | 13'018.05           |                     | 11'060.00           |                     | 11'613.65           |                     |
| 311.304.00 | Contrib. à la Caisse de prév.           | 14'100.60           |                     | 12'940.00           |                     | 12'333.00           |                     |
| 311.305.00 | Assurance accidents                     | 316.15              |                     | 240.00              |                     | 255.70              |                     |
| 311.309.00 | Autres frais du personnel               | 8'603.10            |                     | 17'500.00           |                     | -1'207.90           |                     |
| 311.310.00 | Matériel d'enseignement                 | 210'000.00          |                     | 210'000.00          |                     | 250'000.00          |                     |

| Compte     | Désignation                                    | Comptes 2013        |                     | Budget 2013         |                     | Comptes 2012        |                     |
|------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|            |  | Charges             | Revenus             | Charges             | Revenus             | Charges             | Revenus             |
| 311.310.10 | Annonces, journaux, doc.                       | 1'436.85            |                     | 1'400.00            |                     | 1'770.35            |                     |
| 311.310.20 | Fournitures de bureau                          | 19'211.25           |                     | 20'500.00           |                     | 19'414.65           |                     |
| 311.310.21 | Imprimés                                       | 460.05              |                     | 500.00              |                     |                     |                     |
| 311.310.30 | Bibliothèques                                  | 5'000.00            |                     | 5'000.00            |                     | 5'000.00            |                     |
| 311.312.00 | Electricité                                    | 71'805.30           |                     | 82'000.00           |                     | 81'077.40           |                     |
| 311.312.20 | Eau  | 2'753.65            |                     | 4'000.00            |                     | 2'942.65            |                     |
| 311.312.30 | Gaz, mazout                                    | 138'359.70          |                     | 120'000.00          |                     | 137'720.90          |                     |
| 311.313.10 | Produits pour la piscine                       | 7'087.90            |                     | 9'000.00            |                     | 9'573.85            |                     |
| 311.314.00 | Entretien chauffage                            | 1'489.25            |                     | 1'900.00            |                     | 1'669.30            |                     |
| 311.314.10 | Entretien piscine                              | 18'620.45           |                     | 21'000.00           |                     | 14'100.60           |                     |
| 311.315.00 | Linges et blanchissage                         | 21'467.85           |                     | 17'000.00           |                     | 19'839.75           |                     |
| 311.317.00 | Déplacements et débours                        | 341.15              |                     | 3'000.00            |                     | 1'664.50            |                     |
| 311.317.01 | Frais de réunion                               | 3'230.65            |                     | 1'500.00            |                     | 2'972.10            |                     |
| 311.318.00 | Téléphones                                     | 10'805.80           |                     | 11'000.00           |                     | 10'792.10           |                     |
| 311.318.01 | Ports et taxes CCP                             | 7'019.84            |                     | 8'000.00            |                     | 5'711.35            |                     |
| 311.319.00 | Orientation professionnelle                    | 9'500.00            |                     | 9'500.00            |                     | 9'500.00            |                     |
| 311.331.00 | Amortissement des investissements (ordinaires) | 134'150.00          |                     | 134'150.00          |                     | 137'830.00          |                     |
| 311.351.00 | Frais facturés par l'Etat                      | 2'621'294.45        |                     | 2'510'000.00        |                     | 2'520'679.75        |                     |
| 311.366.00 | Sports école/semaines vertes                   | 11'700.00           |                     | 11'700.00           |                     | 10'950.00           |                     |
| 311.366.10 | Formation culturelle                           | 11'700.00           |                     | 11'700.00           |                     | 10'950.00           |                     |
| 311.366.20 | Frais d'élèves défavorisés                     | 640.00              |                     | 3'000.00            |                     | 608.00              |                     |
| 311.390.00 | Salaires concierges : imputations              | 369'459.08          |                     | 361'453.00          |                     | 397'319.20          |                     |
| 311.390.01 | Charges sociales concierges : imputations      | 61'330.20           |                     | 63'895.00           |                     | 65'955.00           |                     |
| 311.390.10 | Matériel et frais d'entretien                  | 36'334.40           |                     | 44'000.00           |                     | 36'737.50           |                     |
| 311.390.20 | Loyer  | 1'992'500.00        |                     | 1'992'500.00        |                     | 1'992'500.00        |                     |
| 311.390.40 | Taxe d'épuration des eaux                      | 9'901.75            |                     | 7'000.00            |                     | 7'753.00            |                     |
| 311.427.00 | Location diverses                              |                     | 3'115.00            |                     | 24'000.00           |                     | 6'150.00            |
| 311.433.00 | Ecolages élèves hors-cercle                    |                     | 53'370.00           |                     | 42'000.00           |                     | 45'600.00           |
| 311.436.10 | Téléphones, remboursements                     |                     | 130.00              |                     | 300.00              |                     |                     |
| 311.452.00 | Participation des communes                     |                     | 2'543'233.35        |                     | 2'580'000.00        |                     | 2'689'186.95        |
| <b>312</b> | <b>ECOLE DE LANGUE ALLEMANDE</b>               | <b>3'146'893.61</b> | <b>1'178'993.25</b> | <b>3'226'792.00</b> | <b>1'262'000.00</b> | <b>3'032'970.60</b> | <b>1'149'751.15</b> |
| 312.301.00 | Traitements                                    | 84'114.45           |                     | 81'090.00           |                     | 83'070.70           |                     |
| 312.301.10 | Alloc. enfant et de résidence                  | 1'890.00            |                     | 1'890.00            |                     | 1'957.50            |                     |
| 312.303.00 | Cotis. aux assurances sociales                 | 7'610.35            |                     | 7'340.00            |                     | 7'517.25            |                     |
| 312.304.00 | Contrib. à la Caisse de prév.                  | 8'646.60            |                     | 8'620.00            |                     | 8'505.00            |                     |
| 312.305.00 | Assurance accidents                            | 182.70              |                     | 160.00              |                     | 165.35              |                     |
| 312.309.00 | Autres frais du personnel                      | 17'271.90           |                     | 9'500.00            |                     | 9'666.57            |                     |
| 312.310.00 | Matériel d'enseignement                        | 175'000.00          |                     | 175'000.00          |                     | 170'000.00          |                     |
| 312.310.10 | Annonces, journaux, doc.                       | 896.34              |                     | 2'200.00            |                     | 1'020.08            |                     |

| Compte     | Désignation  | Comptes 2013      |              | Budget 2013       |              | Comptes 2012      |              |
|------------|--|-------------------|--------------|-------------------|--------------|-------------------|--------------|
|            |  | Charges           | Revenus      | Charges           | Revenus      | Charges           | Revenus      |
| 312.310.20 | Fournitures de bureau                              | 3'436.22          |              | 13'750.00         |              | 14'763.46         |              |
| 312.310.21 | Imprimés   | 3'776.85          |              | 3'500.00          |              | 1'262.10          |              |
| 312.310.30 | Bibliothèques                                      | 1'400.00          |              | 1'400.00          |              | 900.00            |              |
| 312.312.00 | Electricité  | 14'801.10         |              | 16'000.00         |              | 13'519.70         |              |
| 312.312.20 | Eau  | 333.30            |              | 750.00            |              | 415.95            |              |
| 312.312.30 | Gaz, mazout  | 48'271.00         |              | 52'000.00         |              | 52'084.55         |              |
| 312.314.00 | Entretien chauffage                                | 676.75            |              | 500.00            |              | 1'908.00          |              |
| 312.315.00 | Linges et blanchissage                             | 9'316.20          |              | 5'000.00          |              | 6'511.65          |              |
| 312.316.00 | Loyers ELPF  | 292'335.00        |              | 290'000.00        |              | 287'700.00        |              |
| 312.316.01 | Location terrain et pavillon                       | 24'000.00         |              | 30'000.00         |              | 24'000.00         |              |
| 312.317.00 | Déplacements et débours                            | 1'491.00          |              | 1'500.00          |              | 1'492.00          |              |
| 312.317.01 | Frais de réunion                                   | 4'866.35          |              | 3'000.00          |              | 3'558.50          |              |
| 312.318.00 | Téléphones   | 3'959.85          |              | 3'000.00          |              | 4'361.55          |              |
| 312.318.01 | Ports et taxes CCP                                 | 2'961.70          |              | 3'000.00          |              | 2'520.19          |              |
| 312.319.00 | Orientation professionnelle                        | 9'100.00          |              | 9'100.00          |              | 9'100.00          |              |
| 312.331.00 | Amortissement des investissements (ordinaires)     | 259'650.00        |              | 259'650.00        |              | 144'000.00        |              |
| 312.351.00 | Frais facturés par l'Etat                          | 1'316'478.80      |              | 1'425'000.00      |              | 1'345'923.70      |              |
| 312.366.00 | Sports école/semaines vertes                       | 4'950.00          |              | 4'950.00          |              | 5'400.00          |              |
| 312.366.10 | Formation culturelle                               | 4'950.00          |              | 4'950.00          |              | 5'400.00          |              |
| 312.366.20 | Frais d'élèves défavorisés                         | 1'127.00          |              | 1'000.00          |              | 1'762.00          |              |
| 312.390.00 | Salaires concierges : imputations                  | 121'711.40        |              | 95'296.00         |              | 102'394.20        |              |
| 312.390.01 | Charges sociales concierges : imputations          | 20'204.10         |              | 16'846.00         |              | 16'997.45         |              |
| 312.390.10 | Matériel d'exploitation                            | 8'720.05          |              | 8'000.00          |              | 12'295.75         |              |
| 312.390.20 | Loyer  | 691'800.00        |              | 691'800.00        |              | 691'800.00        |              |
| 312.390.40 | Taxe d'épuration des eaux                          | 964.60            |              | 1'000.00          |              | 997.40            |              |
| 312.433.00 | Ecolages d'élèves hors-cercle                      |                   | 47'440.00    |                   | 24'000.00    |                   | 17'850.00    |
| 312.451.00 | Subvention cantonale location école libre publique |                   | 86'850.00    |                   | 98'000.00    |                   | 98'000.00    |
| 312.452.00 | Participation des communes                         |                   | 1'044'703.25 |                   | 1'140'000.00 |                   | 1'033'901.15 |
| <b>313</b> | <b>ECOLE DE PEROLLES</b>                           | <b>967'361.00</b> |              | <b>768'000.00</b> |              | <b>811'905.00</b> |              |
| 313.352.00 | Frais facturés C.O. Sarine-Campagne                | 967'361.00        |              | 768'000.00        |              | 811'905.00        |              |



| Compte     | Désignation                                  | Comptes 2013        |                   | Budget 2013         |                   | Comptes 2012        |                   |
|------------|--|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
|            |  | Charges             | Revenus           | Charges             | Revenus           | Charges             | Revenus           |
| <b>321</b> | <b>GYMNASTIQUE ET SPORTS</b>                 | <b>2'878'465.50</b> | <b>424'915.95</b> | <b>2'880'720.00</b> | <b>375'750.00</b> | <b>2'877'972.05</b> | <b>377'487.75</b> |
| 321.302.00 | Traitements                                  | 1'947'495.10        |                   | 1'921'850.00        |                   | 1'939'502.20        |                   |
| 321.302.10 | Allocation enfants et résidence              | 20'013.40           |                   | 18'660.00           |                   | 22'165.60           |                   |
| 321.303.00 | Cotisations aux assurances sociales          | 165'250.75          |                   | 170'170.00          |                   | 169'434.75          |                   |
| 321.304.00 | Contributions à Caisse de prév.              | 212'155.70          |                   | 225'530.00          |                   | 223'102.65          |                   |
| 321.305.00 | Assurance accidents                          | 4'036.80            |                   | 3'760.00            |                   | 3'714.80            |                   |
| 321.309.00 | Autres frais de personnel                    | 813.90              |                   | 900.00              |                   | 851.95              |                   |
| 321.310.00 | Annonces, journaux, documentation            | 140.00              |                   | 400.00              |                   | 249.00              |                   |
| 321.310.10 | Matériel gymnastique et sports               | 21'882.90           |                   | 25'200.00           |                   | 22'653.20           |                   |
| 321.315.00 | Entretien matériel et patins                 | 2'710.00            |                   | 1'800.00            |                   | 1'840.50            |                   |
| 321.317.00 | Déplacements et débours                      | 1'473.65            |                   | 1'450.00            |                   | 1'450.00            |                   |
| 321.318.00 | Transports (piscine/patinoire)               | 134'716.30          |                   | 140'000.00          |                   | 137'369.10          |                   |
| 321.366.00 | Journées et camps de ski                     | 24'777.00           |                   | 28'000.00           |                   | 23'638.30           |                   |
| 321.390.50 | Piscine du Levant & patinoire                | 343'000.00          |                   | 343'000.00          |                   | 332'000.00          |                   |
| 321.461.00 | Subsides cantonaux                           |                     | 354'415.95        |                     | 305'250.00        |                     | 306'987.75        |
| 321.490.00 | Traitements                                  |                     | 41'500.00         |                     | 41'500.00         |                     | 41'500.00         |
| 321.490.50 | Frais de piscines                            |                     | 29'000.00         |                     | 29'000.00         |                     | 29'000.00         |
| <b>322</b> | <b>ACTIVITES CULTURELLES</b>                 | <b>459'204.65</b>   | <b>15'100.00</b>  | <b>486'570.00</b>   | <b>12'500.00</b>  | <b>471'388.15</b>   | <b>13'050.00</b>  |
| 322.302.00 | Traitements                                  | 340'562.45          |                   | 361'780.00          |                   | 346'387.80          |                   |
| 322.303.00 | Cotisations aux assurances sociales          | 30'334.35           |                   | 32'320.00           |                   | 30'941.95           |                   |
| 322.304.00 | Contributions à Caisse de prév.              | 12'362.40           |                   | 12'400.00           |                   | 12'105.00           |                   |
| 322.305.00 | Assurance accidents                          | 777.90              |                   | 1'370.00            |                   | 710.85              |                   |
| 322.309.00 | Autres frais de personnel                    | 961.00              |                   | 1'200.00            |                   | 500.00              |                   |
| 322.310.00 | Annonces, journaux, documentation            | 304.10              |                   | 400.00              |                   | 281.50              |                   |
| 322.310.10 | Matériel                                     | 14'761.90           |                   | 17'000.00           |                   | 17'485.70           |                   |
| 322.315.00 | Réparations instruments                      |                     |                   | 200.00              |                   | 40.00               |                   |
| 322.316.00 | Loyers de locaux privés                      | 1'735.00            |                   | 2'500.00            |                   | 2'100.00            |                   |
| 322.317.00 | Déplacements et débours                      | 500.00              |                   | 500.00              |                   | 720.80              |                   |
| 322.317.10 | Frais de réception artistes                  | 533.45              |                   | 500.00              |                   | 756.30              |                   |
| 322.318.00 | Cachets pour spectacles                      | 44'180.50           |                   | 45'000.00           |                   | 45'159.85           |                   |
| 322.318.10 | Transports des élèves                        | 10'777.60           |                   | 10'000.00           |                   | 12'862.40           |                   |
| 322.319.00 | Autres frais                                 | 1'414.00            |                   | 1'400.00            |                   | 1'336.00            |                   |
| 322.436.10 | Participation des élèves (frais de matériel) |                     | 15'100.00         |                     | 12'500.00         |                     | 13'050.00         |
| <b>323</b> | <b>DEVOIRS SURVEILLES</b>                    | <b>88'305.50</b>    | <b>36'880.00</b>  | <b>109'660.00</b>   | <b>40'000.00</b>  | <b>92'857.35</b>    | <b>35'199.00</b>  |
| 323.301.00 | Traitements                                  | 81'217.70           |                   | 100'000.00          |                   | 85'396.10           |                   |
| 323.303.00 | Cotisations aux assurances sociales          | 6'939.10            |                   | 9'470.00            |                   | 7'276.60            |                   |
| 323.305.00 | Assurance maladie et accidents               | 148.70              |                   | 190.00              |                   | 184.65              |                   |
| 323.434.00 | Contributions parents                        |                     | 36'880.00         |                     | 40'000.00         |                     | 35'199.00         |

| Compte     | Désignation   | Comptes 2013        |                   | Budget 2013         |                   | Comptes 2012        |                   |
|------------|---|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
|            |   | Charges             | Revenus           | Charges             | Revenus           | Charges             | Revenus           |
| <b>325</b> | <b>LOGOPEDIE, PSYCHOLOGIE ET PSYCHOMOTRICITE</b>        | <b>2'156'162.25</b> | <b>426'480.50</b> | <b>2'050'333.00</b> | <b>591'000.00</b> | <b>2'087'027.80</b> | <b>418'268.45</b> |
| 325.302.00 | Traitements   | 504'837.50          |                   | 502'440.00          |                   | 530'489.10          |                   |
| 325.302.10 | Allocation enfants et résidence                         | 9'089.55            |                   | 9'090.00            |                   | 9'090.00            |                   |
| 325.303.00 | Cotisations aux assurances sociales                     | 46'521.50           |                   | 44'950.00           |                   | 46'654.65           |                   |
| 325.304.00 | Contributions à Caisse de prév.                         | 61'123.60           |                   | 61'180.00           |                   | 60'714.40           |                   |
| 325.305.00 | Assurance accidents                                     | 1'071.80            |                   | 950.00              |                   | 984.05              |                   |
| 325.309.00 | Autres frais de personnel                               | 1'210.00            |                   | 1'500.00            |                   | 710.00              |                   |
| 325.310.00 | Annonces, journaux, documentation                       | 256.00              |                   | 350.00              |                   | 181.40              |                   |
| 325.310.10 | Matériel  | 9'458.90            |                   | 13'300.00           |                   | 15'468.50           |                   |
| 325.317.00 | Déplacements et débours                                 | 345.65              |                   | 1'500.00            |                   | 150.00              |                   |
| 325.318.00 | Examens, traitements logopédiques et de psychomotricité | 877'364.10          |                   | 800'000.00          |                   | 799'110.05          |                   |
| 325.319.00 | Cotisations   | 250.00              |                   | 410.00              |                   | 250.00              |                   |
| 325.351.00 | Institut de pédagogie curative                          | 308'857.05          |                   | 290'600.00          |                   | 291'787.60          |                   |
| 325.351.01 | Prestataires privés : participation facturé par l'Etat  | 297'318.25          |                   | 275'700.00          |                   | 289'533.05          |                   |
| 325.352.00 | Ecole libre publique                                    | 189.35              |                   | 5'000.00            |                   |                     |                   |
| 325.390.15 | Informatique : imputations interne                      | 38'269.00           |                   | 43'363.00           |                   | 41'905.00           |                   |
| 325.452.00 | Taxe versée par d'autres communes                       |                     |                   |                     | 1'000.00          |                     |                   |
| 325.461.00 | Participation cantonale                                 |                     | 426'480.50        |                     | 590'000.00        |                     | 418'268.45        |
| <b>33</b>  | <b>ENSEIGNEMENT PRE-SCOLAIRE</b>                        | <b>5'167'649.85</b> | <b>6'902.00</b>   | <b>5'078'938.00</b> |                   | <b>4'597'087.79</b> | <b>11'388.00</b>  |
| <b>330</b> | <b>ECOLES ENFANTINES</b>                                | <b>5'167'649.85</b> | <b>6'902.00</b>   | <b>5'078'938.00</b> |                   | <b>4'597'087.79</b> | <b>11'388.00</b>  |
| 330.310.00 | Matériel d'enseignement                                 | 229'525.35          |                   | 230'000.00          |                   | 75'195.20           |                   |
| 330.312.00 | Electricité   | 53'044.60           |                   | 55'000.00           |                   | 34'880.20           |                   |
| 330.312.20 | Eau   | 2'427.60            |                   | 3'000.00            |                   | 2'942.95            |                   |
| 330.312.30 | Gaz, mazout   | 149'614.95          |                   | 90'000.00           |                   | 74'870.10           |                   |
| 330.314.00 | Entretien chauffage                                     | 2'721.50            |                   | 3'900.00            |                   | 9'410.45            |                   |
| 330.315.00 | Linges et blanchissage                                  | 8'350.15            |                   | 6'500.00            |                   | 10'751.90           |                   |
| 330.318.00 | Téléphones  | 5'342.35            |                   | 5'700.00            |                   | 5'313.10            |                   |
| 330.318.10 | Séances, cours d'information sexuelle                   |                     |                   | 4'500.00            |                   |                     |                   |
| 330.331.00 | Amortissement des investissements (ordinaires)          | 94'800.00           |                   | 94'800.00           |                   | 94'800.00           |                   |
| 330.351.00 | Frais facturés par l'Etat                               | 3'441'079.55        |                   | 3'414'300.00        |                   | 3'118'679.65        |                   |
| 330.366.00 | Promenades scolaires                                    | 2'268.00            |                   | 4'200.00            |                   | 1'968.00            |                   |
| 330.366.10 | Activités culturelles                                   | 7'904.00            |                   | 8'400.00            |                   | 4'438.50            |                   |
| 330.390.00 | Salaires heures piscine : imputation interne            | 41'500.00           |                   | 41'500.00           |                   | 41'500.00           |                   |
| 330.390.01 | Salaires concierges : imputations                       | 260'907.75          |                   | 236'527.00          |                   | 253'979.94          |                   |
| 330.390.02 | Charges sociales concierges : imputations               | 43'310.70           |                   | 41'811.00           |                   | 42'160.65           |                   |
| 330.390.10 | Matériel d'exploitation                                 | 12'053.35           |                   | 26'000.00           |                   | 13'397.15           |                   |



| Compte     | Désignation                         | Comptes 2013        |                   | Budget 2013         |                   | Comptes 2012        |                   |
|------------|-------------------------------------|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
|            |                                     | Charges             | Revenus           | Charges             | Revenus           | Charges             | Revenus           |
| 330.390.20 | Loyer                               | 783'800.00          |                   | 783'800.00          |                   | 783'800.00          |                   |
| 330.390.50 | Frais des piscines                  | 29'000.00           |                   | 29'000.00           |                   | 29'000.00           |                   |
| 330.433.00 | Ecolages                            |                     | 6'902.00          |                     |                   |                     | 8'034.00          |
| 330.451.00 | Partic. Etat : réquerant asile      |                     |                   |                     |                   |                     | 3'354.00          |
| <b>34</b>  | <b>SERVICES MEDICAUX SCOLAIRES</b>  | <b>1'202'000.55</b> | <b>510'577.70</b> | <b>1'157'741.00</b> | <b>583'200.00</b> | <b>1'138'210.35</b> | <b>509'214.05</b> |
| <b>340</b> | <b>SERVICE MEDICAL</b>              | <b>517'461.05</b>   | <b>19'850.80</b>  | <b>507'741.00</b>   | <b>27'500.00</b>  | <b>525'943.85</b>   | <b>26'421.80</b>  |
| 340.301.00 | Traitements                         | 346'675.55          |                   | 347'170.00          |                   | 359'027.30          |                   |
| 340.301.10 | Alloc. enfant et de résidence       | 3'828.00            |                   | 4'280.00            |                   | 5'398.00            |                   |
| 340.303.00 | Cotis. aux assurances sociales      | 31'099.40           |                   | 30'910.00           |                   | 32'066.50           |                   |
| 340.304.00 | Contrib. à la Caisse de prév.       | 44'897.40           |                   | 45'090.00           |                   | 47'054.60           |                   |
| 340.305.00 | Assurance accidents                 | 678.25              |                   | 610.00              |                   | 637.20              |                   |
| 340.309.00 | Autres frais de personnel           | 3'445.00            |                   | 3'500.00            |                   | 3'910.00            |                   |
| 340.310.00 | Annonces, journaux, doc.            | 1'519.45            |                   | 1'850.00            |                   | 1'398.15            |                   |
| 340.310.01 | Imprimés                            |                     |                   |                     |                   | 2'332.80            |                   |
| 340.311.00 | Appareils médicaux (achat)          | 210.15              |                   | 500.00              |                   | 59.30               |                   |
| 340.313.00 | Médicaments et marchandises         | 4'572.95            |                   | 4'900.00            |                   | 2'730.10            |                   |
| 340.315.00 | Appareils médicaux (entretien)      |                     |                   | 300.00              |                   | 59.30               |                   |
| 340.317.00 | Déplacements et débours             | 165.00              |                   | 2'000.00            |                   | 1'782.00            |                   |
| 340.318.00 | Education à la santé                | 46'918.50           |                   | 46'530.00           |                   | 47'260.60           |                   |
| 340.318.01 | Prestations de tiers (remplacement) | 15'595.00           |                   |                     |                   | 2'790.00            |                   |
| 340.390.15 | Informatique : imputations interne  | 17'856.40           |                   | 20'101.00           |                   | 19'438.00           |                   |
| 340.452.00 | Participation autres communes       |                     | 9'116.40          |                     | 9'000.00          |                     | 9'898.20          |
| 340.461.00 | Subside cantonal : vaccin ROR       |                     | 10'734.40         |                     | 18'500.00         |                     | 16'523.60         |
| <b>341</b> | <b>SERVICE DENTAIRE</b>             | <b>684'539.50</b>   | <b>490'726.90</b> | <b>650'000.00</b>   | <b>555'700.00</b> | <b>612'266.50</b>   | <b>482'792.25</b> |
| 341.351.00 | Soins donnés par le canton          | 642'179.50          |                   | 650'000.00          |                   | 612'266.50          |                   |
| 341.351.01 | Utilisation locaux du canton        | 42'360.00           |                   |                     |                   |                     |                   |
| 341.436.00 | Contributions des parents           |                     | 489'679.10        |                     | 550'000.00        |                     | 475'218.45        |
| 341.461.00 | Participation de l'Etat             |                     | 1'047.80          |                     | 5'700.00          |                     | 7'573.80          |



| Compte     | Désignation                                       | Comptes 2013        |                      | Budget 2013         |                      | Comptes 2012        |                      |
|------------|---|---------------------|----------------------|---------------------|----------------------|---------------------|----------------------|
|            |   | Charges             | Revenus              | Charges             | Revenus              | Charges             | Revenus              |
| <b>04</b>  | <b>POLICE LOCALE ET MOBILITE</b>                  | <b>8'279'409.21</b> | <b>12'930'509.19</b> | <b>8'241'394.00</b> | <b>13'152'765.00</b> | <b>7'821'606.48</b> | <b>12'287'582.44</b> |
| <b>40</b>  | <b>SERVICES GENERAUX</b>                          | <b>3'922'041.36</b> | <b>10'142'090.16</b> | <b>3'808'063.00</b> | <b>10'724'345.00</b> | <b>3'611'004.23</b> | <b>9'541'300.54</b>  |
| <b>400</b> | <b>ADMINISTRATION</b>                             | <b>845'353.15</b>   | <b>1'082'227.23</b>  | <b>722'855.00</b>   | <b>1'252'345.00</b>  | <b>759'161.70</b>   | <b>1'177'696.55</b>  |
| 400.301.00 | Traitements                                       | 523'336.90          |                      | 453'940.00          |                      | 448'874.40          |                      |
| 400.301.10 | Allocations enfant et de résidence                | 18'540.00           |                      | 12'540.00           |                      | 12'990.00           |                      |
| 400.303.00 | Cotisations aux assurances sociales               | 46'850.25           |                      | 40'650.00           |                      | 40'208.90           |                      |
| 400.304.00 | Contributions à Caisse de prév.                   | 65'895.95           |                      | 57'650.00           |                      | 56'826.00           |                      |
| 400.305.00 | Assurance accidents                               | 6'848.10            |                      | 6'140.00            |                      | 6'087.70            |                      |
| 400.310.00 | Annonces, journaux, documentation                 | 1'763.90            |                      | 2'000.00            |                      | 1'803.80            |                      |
| 400.317.00 | Déplacements et débours                           | 6'649.55            |                      | 7'000.00            |                      | 5'592.10            |                      |
| 400.318.10 | Fête nationale                                    | 14'388.70           |                      | 15'000.00           |                      | 14'284.60           |                      |
| 400.319.00 | Cotisations                                       | 1'400.00            |                      | 1'400.00            |                      | 1'400.00            |                      |
| 400.319.20 | Participation aux frais de transport du personnel |                     |                      |                     |                      | 30'900.00           |                      |
| 400.350.00 | T.V.A. : charge non récupérable                   | 31'876.85           |                      | 25'500.00           |                      | 30'754.05           |                      |
| 400.390.10 | Prestations, matériel : imputation                | 9'600.75            |                      | 8'500.00            |                      | 7'043.15            |                      |
| 400.390.15 | Informatique : imputations interne                | 118'202.20          |                      | 92'535.00           |                      | 102'397.00          |                      |
| 400.410.00 | Taxes sur les taxis                               |                     | 15'980.00            |                     | 15'000.00            |                     | 16'670.00            |
| 400.410.10 | Affermage des affiches                            |                     | 302'851.90           |                     | 310'000.00           |                     | 285'665.20           |
| 400.423.00 | Locations de places de parc                       |                     | 11'757.20            |                     | 14'000.00            |                     | 11'181.20            |
| 400.427.00 | Location du domaine public                        |                     | 483'221.10           |                     | 680'000.00           |                     | 577'261.15           |
| 400.435.00 | Ventes des billets CFF au personnel               |                     | 7'350.00             |                     |                      |                     | 18'145.00            |
| 400.437.00 | Amendes de police                                 |                     | 70'963.28            |                     | 50'000.00            |                     | 76'215.70            |
| 400.439.10 | Autres recettes                                   |                     | 46'753.75            |                     | 40'000.00            |                     | 50'968.30            |
| 400.490.00 | Traitements : imputations                         |                     | 143'350.00           |                     | 143'345.00           |                     | 141'590.00           |
| <b>401</b> | <b>POLICE DES PARCS</b>                           | <b>2'672'060.51</b> | <b>7'847'840.38</b>  | <b>2'683'008.00</b> | <b>8'265'000.00</b>  | <b>2'510'423.88</b> | <b>7'123'951.89</b>  |
| 401.301.00 | Traitements                                       | 1'601'929.10        |                      | 1'577'820.00        |                      | 1'538'246.65        |                      |
| 401.301.10 | Alloc. enfant et résidence                        | 34'200.00           |                      | 28'200.00           |                      | 33'300.00           |                      |
| 401.303.00 | Cotis. assurances sociales                        | 141'960.15          |                      | 142'650.00          |                      | 134'081.35          |                      |
| 401.304.00 | Contributions Caisse de prév.                     | 167'651.25          |                      | 171'540.00          |                      | 157'244.20          |                      |
| 401.305.00 | Assurance accidents                               | 22'967.15           |                      | 24'240.00           |                      | 22'790.50           |                      |
| 401.306.00 | Vêtements des agents                              | 23'765.25           |                      | 23'000.00           |                      | 28'750.90           |                      |
| 401.309.00 | Formation professionnelle                         | 1'783.00            |                      | 2'000.00            |                      | 833.50              |                      |
| 401.310.00 | Imprimés, tickets                                 |                     |                      |                     |                      | 66.95               |                      |
| 401.311.00 | Matériel et installations (achat)                 | 149'243.65          |                      | 150'000.00          |                      | 145'333.70          |                      |
| 401.313.00 | Fournitures                                       | 58'256.65           |                      | 59'000.00           |                      | 40'991.70           |                      |
| 401.315.00 | Matériel et installations (entret.)               | 63'621.55           |                      | 69'000.00           |                      | 68'140.75           |                      |



| Compte     | Désignation                                 | Comptes 2013        |                     | Budget 2013         |                     | Comptes 2012        |                     |
|------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|            |   | Charges             | Revenus             | Charges             | Revenus             | Charges             | Revenus             |
| <b>41</b>  | <b>PROTECTION CIVILE</b>                    | <b>545'097.10</b>   | <b>78'471.20</b>    | <b>650'694.00</b>   | <b>64'920.00</b>    | <b>554'296.15</b>   | <b>112'664.50</b>   |
| <b>410</b> | <b>EXPLOITATION</b>                         | <b>545'097.10</b>   | <b>78'471.20</b>    | <b>650'694.00</b>   | <b>64'920.00</b>    | <b>554'296.15</b>   | <b>112'664.50</b>   |
| 410.301.00 | Traitements                                 | 282'394.20          |                     | 389'150.00          |                     | 276'314.60          |                     |
| 410.301.10 | Allocations enfant et de résidence          | 12'000.00           |                     | 16'200.00           |                     | 12'900.00           |                     |
| 410.303.00 | Cotisations aux assurances sociales         | 25'773.70           |                     | 35'400.00           |                     | 24'994.50           |                     |
| 410.304.00 | Contributions à Caisse de prév.             | 32'503.80           |                     | 44'570.00           |                     | 31'709.40           |                     |
| 410.305.00 | Assurance accidents                         | 4'169.75            |                     | 6'020.00            |                     | 4'248.20            |                     |
| 410.311.00 | Installations et équipements                | 3'821.05            |                     | 10'000.00           |                     | 7'999.10            |                     |
| 410.312.00 | Electricité                                 | 13'058.45           |                     | 20'500.00           |                     | 20'202.70           |                     |
| 410.312.20 | Eau   | 303.70              |                     | 500.00              |                     | 347.25              |                     |
| 410.315.00 | Entretien par des tiers                     | 2'936.05            |                     | 9'000.00            |                     | 1'596.10            |                     |
| 410.316.00 | Redevances et loyers                        | 900.00              |                     | 900.00              |                     | 900.00              |                     |
| 410.318.00 | Téléphones                                  | 1'218.80            |                     | 1'300.00            |                     | 1'220.80            |                     |
| 410.318.10 | Frais de réception                          | 200.00              |                     | 200.00              |                     | 184.00              |                     |
| 410.318.20 | Frais liés à la protection de la population | 582.25              |                     | 3'000.00            |                     | 2'395.45            |                     |
| 410.319.10 | Cotisations                                 | 150.00              |                     | 530.00              |                     | 150.00              |                     |
| 410.319.20 | Chauffage facturé par des tiers             | 11'111.20           |                     | 10'000.00           |                     | 10'616.15           |                     |
| 410.319.30 | Taxes de nuitées                            | 4'695.45            |                     | 5'250.00            |                     | 6'387.00            |                     |
| 410.351.00 | Participation communale aux frais Pci       | 66'760.00           |                     | 60'300.00           |                     | 77'610.50           |                     |
| 410.365.00 | Subventions, abris privés                   |                     |                     |                     |                     | 21'250.00           |                     |
| 410.380.00 | Réserve obligatoire : attribution           | 30'750.00           |                     | 16'000.00           |                     | 30'700.00           |                     |
| 410.390.01 | Véhicules : imputation                      | 38'647.35           |                     | 8'100.00            |                     | 9'455.80            |                     |
| 410.390.10 | Prestations de service : imputation         | 680.35              |                     | 1'000.00            |                     | 625.60              |                     |
| 410.390.15 | Informatique : imputations interne          | 12'441.00           |                     | 12'774.00           |                     | 12'489.00           |                     |
| 410.430.01 | Contributions de rachat abris Pci           |                     | 30'750.00           |                     | 16'000.00           |                     | 30'700.00           |
| 410.434.00 | Location locaux et matériel                 |                     | 3'447.00            |                     | 4'120.00            |                     | 4'918.00            |
| 410.434.10 | Indemnités de tiers                         |                     | 25'474.20           |                     | 25'000.00           |                     | 35'996.50           |
| 410.460.00 | Subventions fédérales                       |                     | 18'300.00           |                     | 18'300.00           |                     | 18'300.00           |
| 410.461.00 | Subventions cantonales                      |                     | 500.00              |                     | 1'500.00            |                     | 1'500.00            |
| 410.480.00 | Réserve obligatoire : prélèvement           |                     |                     |                     |                     |                     | 21'250.00           |
| <b>42</b>  | <b>SERVICE DU FEU</b>                       | <b>2'593'004.95</b> | <b>2'657'776.58</b> | <b>2'572'389.00</b> | <b>2'333'500.00</b> | <b>2'490'472.50</b> | <b>2'594'787.55</b> |
| <b>420</b> | <b>EXPLOITATION</b>                         | <b>2'593'004.95</b> | <b>2'657'776.58</b> | <b>2'572'389.00</b> | <b>2'333'500.00</b> | <b>2'490'472.50</b> | <b>2'594'787.55</b> |
| 420.301.00 | Traitements                                 | 485'217.80          |                     | 491'070.00          |                     | 484'919.50          |                     |
| 420.301.03 | Soldes et indemnités                        | 663'108.15          |                     | 645'000.00          |                     | 636'169.45          |                     |
| 420.301.10 | Allocations enfant et de résidence          | 15'000.00           |                     | 16'800.00           |                     | 16'200.00           |                     |
| 420.303.00 | Cotisations aux assurances sociales         | 44'357.00           |                     | 44'100.00           |                     | 44'515.05           |                     |
| 420.304.00 | Contributions à Caisse de prév.             | 55'582.80           |                     | 56'730.00           |                     | 55'864.20           |                     |





| Compte     | Désignation                         | Comptes 2013         |                      | Budget 2013          |                      | Comptes 2012         |                      |
|------------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|            |                                     | Charges              | Revenus              | Charges              | Revenus              | Charges              | Revenus              |
| <b>05</b>  | <b>GENIE-CIVIL ET CADASTRE</b>      | <b>35'162'980.65</b> | <b>23'765'509.05</b> | <b>36'729'019.00</b> | <b>24'159'770.00</b> | <b>37'604'673.16</b> | <b>26'338'906.18</b> |
| <b>50</b>  | <b>SERVICES GENERAUX</b>            | <b>1'284'050.00</b>  | <b>345'378.65</b>    | <b>1'225'359.00</b>  | <b>350'188.00</b>    | <b>1'399'161.80</b>  | <b>372'987.05</b>    |
| <b>500</b> | <b>ADMINISTRATION</b>               | <b>177'869.95</b>    | <b>164'378.65</b>    | <b>172'469.00</b>    | <b>169'000.00</b>    | <b>161'115.70</b>    | <b>133'757.05</b>    |
| 500.310.00 | Annonces, journaux, documentation   | 2'489.80             |                      | 4'500.00             |                      | 4'399.35             |                      |
| 500.310.01 | Imprimés, plans, photographies      |                      |                      | 450.00               |                      |                      |                      |
| 500.313.00 | Matériel de fête                    | 19'500.30            |                      | 20'000.00            |                      | 5'740.30             |                      |
| 500.318.00 | Téléphones                          | 300.00               |                      | 800.00               |                      | 1'413.90             |                      |
| 500.319.00 | Cotisations                         | 2'777.60             |                      | 2'700.00             |                      | 2'870.00             |                      |
| 500.390.10 | Prestations, matériel : imputation  | 17'158.45            |                      | 16'500.00            |                      | 17'435.15            |                      |
| 500.390.15 | Informatique : imputations interne  | 135'643.80           |                      | 127'519.00           |                      | 129'257.00           |                      |
| 500.434.00 | Prestations facturées à des tiers   |                      | 129'075.85           |                      | 135'000.00           |                      | 101'083.05           |
| 500.436.20 | Autres recettes                     |                      | 200.00               |                      |                      |                      |                      |
| 500.490.10 | Prestations de service : imputation |                      | 35'102.80            |                      | 34'000.00            |                      | 32'674.00            |
|            |                                     |                      |                      |                      |                      |                      |                      |
| <b>501</b> | <b>PERSONNEL</b>                    | <b>1'106'180.05</b>  | <b>181'000.00</b>    | <b>1'052'890.00</b>  | <b>181'188.00</b>    | <b>1'238'046.10</b>  | <b>239'230.00</b>    |
| 501.301.00 | Traitements                         | 842'714.10           |                      | 832'740.00           |                      | 970'949.30           |                      |
| 501.301.10 | Allocations enfant et de résidence  | 25'200.00            |                      | 25'200.00            |                      | 27'820.00            |                      |
| 501.303.00 | Cotisations aux assurances sociales | 76'367.40            |                      | 75'470.00            |                      | 87'742.95            |                      |
| 501.304.00 | Contributions à Caisse de prév.     | 105'560.55           |                      | 104'720.00           |                      | 121'165.55           |                      |
| 501.305.00 | Assurance accidents                 | 11'340.60            |                      | 11'760.00            |                      | 13'679.20            |                      |
| 501.309.00 | Autres frais de personnel           | 2'327.40             |                      | 3'000.00             |                      | 2'129.10             |                      |
| 501.390.00 | Traitements et charges : imputation | 42'670.00            |                      |                      |                      | 14'560.00            |                      |
| 501.490.00 | Traitements : imputation            |                      | 181'000.00           |                      | 181'188.00           |                      | 239'230.00           |
|            |                                     |                      |                      |                      |                      |                      |                      |
| <b>51</b>  | <b>ATELIERS</b>                     | <b>7'231'683.53</b>  | <b>1'189'094.15</b>  | <b>7'342'890.00</b>  | <b>1'124'000.00</b>  | <b>7'251'647.95</b>  | <b>1'243'149.05</b>  |
| <b>510</b> | <b>VEHICULES ET MACHINES</b>        | <b>1'647'384.63</b>  | <b>1'189'094.15</b>  | <b>1'691'310.00</b>  | <b>1'124'000.00</b>  | <b>1'676'212.25</b>  | <b>1'243'149.05</b>  |
| 510.301.00 | Traitements                         | 371'646.35           |                      | 377'920.00           |                      | 365'630.00           |                      |
| 510.301.10 | Allocations enfant et de résidence  | 9'150.00             |                      | 9'900.00             |                      | 9'900.00             |                      |
| 510.303.00 | Cotisations aux assurances sociales | 32'314.05            |                      | 33'760.00            |                      | 32'647.45            |                      |
| 510.304.00 | Contributions à Caisse de prév.     | 41'839.20            |                      | 41'990.00            |                      | 41'706.00            |                      |
| 510.305.00 | Assurance accidents                 | 5'227.60             |                      | 5'740.00             |                      | 5'573.65             |                      |
| 510.306.00 | Vêtements de travail                | 1'987.40             |                      | 2'000.00             |                      | 2'040.00             |                      |
| 510.311.00 | Equipement et outillage             | 95'497.60            |                      | 96'000.00            |                      | 98'817.20            |                      |
| 510.313.00 | Fournitures                         | 313'135.10           |                      | 311'000.00           |                      | 311'155.90           |                      |
| 510.313.01 | Carburants et lubrifiants           | 450'874.58           |                      | 458'000.00           |                      | 459'419.45           |                      |
| 510.315.00 | Entretien par des tiers             | 97'833.00            |                      | 100'000.00           |                      | 102'721.40           |                      |



| Compte     | Désignation                                    | Comptes 2013      |              | Budget 2013       |              | Comptes 2012      |              |
|------------|--|-------------------|--------------|-------------------|--------------|-------------------|--------------|
|            |  | Charges           | Revenus      | Charges           | Revenus      | Charges           | Revenus      |
| 510.317.00 | Déplacements et débours                        | 937.50            |              |                   |              |                   |              |
| 510.318.00 | Assurances                                     | 35'049.10         |              | 40'000.00         |              | 40'115.50         |              |
| 510.319.00 | Impôt et expertises                            | 191'893.15        |              | 215'000.00        |              | 206'485.70        |              |
| 510.452.00 | SI participations aux frais de véhicules       |                   | 41'744.55    |                   | 45'000.00    |                   | 37'255.30    |
| 510.490.01 | Véhicules : imputation                         |                   | 1'147'349.60 |                   | 1'079'000.00 |                   | 1'205'893.75 |
| <b>511</b> | <b>MENUISERIE D'INTERIEUR</b>                  | <b>981'005.75</b> |              | <b>971'030.00</b> |              | <b>962'903.85</b> |              |
| 511.301.00 | Traitements                                    | 771'249.00        |              | 756'280.00        |              | 753'988.05        |              |
| 511.301.10 | Allocations enfant et de résidence             | 36'600.00         |              | 34'800.00         |              | 34'800.00         |              |
| 511.303.00 | Cotisations aux assurances sociales            | 63'223.80         |              | 68'410.00         |              | 64'330.20         |              |
| 511.304.00 | Contributions à Caisse de prév.                | 81'403.60         |              | 81'610.00         |              | 80'301.00         |              |
| 511.305.00 | Assurance maladie et accidents                 | 10'229.35         |              | 11'630.00         |              | 10'968.60         |              |
| 511.317.00 | Déplacements et débours                        |                   |              |                   |              | 216.00            |              |
| 511.331.00 | Amortissement des investissements (ordinaires) | 18'300.00         |              | 18'300.00         |              | 18'300.00         |              |
| <b>512</b> | <b>MENUISERIE D'EXTERIEUR</b>                  | <b>550'271.80</b> |              | <b>551'200.00</b> |              | <b>547'414.45</b> |              |
| 512.301.00 | Traitements                                    | 438'763.00        |              | 438'760.00        |              | 435'647.00        |              |
| 512.301.10 | Allocations enfant et de résidence             | 16'200.00         |              | 16'200.00         |              | 16'200.00         |              |
| 512.303.00 | Cotisations aux assurances sociales            | 39'478.05         |              | 39'840.00         |              | 39'678.65         |              |
| 512.304.00 | Contributions à Caisse de prév.                | 49'418.40         |              | 49'630.00         |              | 49'086.60         |              |
| 512.305.00 | Assurance maladie et accidents                 | 6'386.35          |              | 6'770.00          |              | 6'744.20          |              |
| 512.317.00 | Déplacements et débours                        | 26.00             |              |                   |              | 58.00             |              |
| <b>513</b> | <b>PEINTURES</b>                               | <b>543'297.80</b> |              | <b>530'310.00</b> |              | <b>523'375.65</b> |              |
| 513.301.00 | Traitements                                    | 430'462.25        |              | 417'380.00        |              | 415'457.45        |              |
| 513.301.10 | Allocations enfant et de résidence             | 21'550.00         |              | 22'200.00         |              | 19'800.00         |              |
| 513.303.00 | Cotisations aux assurances sociales            | 39'075.50         |              | 38'140.00         |              | 37'640.25         |              |
| 513.304.00 | Contributions à Caisse de prév.                | 45'755.35         |              | 46'110.00         |              | 43'820.55         |              |
| 513.305.00 | Assurance maladie et accidents                 | 6'321.70          |              | 6'480.00          |              | 6'397.30          |              |
| 513.317.00 | Déplacements et débours                        | 133.00            |              |                   |              | 260.10            |              |
| <b>514</b> | <b>SERRURIERS</b>                              | <b>641'054.95</b> |              | <b>643'560.00</b> |              | <b>639'665.40</b> |              |
| 514.301.00 | Traitements                                    | 517'283.00        |              | 517'280.00        |              | 514'098.00        |              |
| 514.301.10 | Allocations enfant et de résidence             | 11'700.00         |              | 13'200.00         |              | 13'200.00         |              |
| 514.303.00 | Cotisations aux assurances sociales            | 46'699.35         |              | 47'060.00         |              | 46'780.00         |              |
| 514.304.00 | Contributions à Caisse de prév.                | 57'775.80         |              | 58'020.00         |              | 57'494.40         |              |
| 514.305.00 | Assurance maladie et accidents                 | 7'555.80          |              | 8'000.00          |              | 7'951.00          |              |
| 514.317.00 | Déplacements et débours                        | 41.00             |              |                   |              | 142.00            |              |

| Compte     | Désignation   | Comptes 2013        |                   | Budget 2013         |                   | Comptes 2012        |                   |
|------------|---|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
|            |   | Charges             | Revenus           | Charges             | Revenus           | Charges             | Revenus           |
| <b>515</b> | <b>EQUIPES MOBILES</b>                                  | <b>2'253'299.30</b> |                   | <b>2'336'730.00</b> |                   | <b>2'287'329.35</b> |                   |
| 515.301.00 | Traitements   | 1'796'753.35        |                   | 1'859'200.00        |                   | 1'832'520.40        |                   |
| 515.301.10 | Allocations enfant et de résidence                      | 87'725.00           |                   | 85'800.00           |                   | 86'950.00           |                   |
| 515.303.00 | Cotisations aux assurances sociales                     | 164'518.95          |                   | 169'720.00          |                   | 163'407.30          |                   |
| 515.304.00 | Contributions à Caisse de prév.                         | 175'893.85          |                   | 193'160.00          |                   | 174'594.25          |                   |
| 515.305.00 | Assurance maladie et accidents                          | 26'618.15           |                   | 28'850.00           |                   | 27'773.60           |                   |
| 515.317.00 | Déplacements et débours                                 | 1'790.00            |                   |                     |                   | 2'083.80            |                   |
|            |   |                     |                   |                     |                   |                     |                   |
| <b>516</b> | <b>SIGNALISATIONS</b>                                   | <b>615'369.30</b>   |                   | <b>618'750.00</b>   |                   | <b>614'747.00</b>   |                   |
| 516.301.00 | Traitements   | 499'915.00          |                   | 498'340.00          |                   | 496'145.00          |                   |
| 516.301.10 | Allocations enfant et de résidence                      | 9'450.00            |                   | 13'200.00           |                   | 11'450.00           |                   |
| 516.303.00 | Cotisations aux assurances sociales                     | 43'976.25           |                   | 44'730.00           |                   | 44'988.75           |                   |
| 516.304.00 | Contributions à Caisse de prév.                         | 54'913.20           |                   | 54'880.00           |                   | 54'516.00           |                   |
| 516.305.00 | Assurance maladie et accidents                          | 7'114.85            |                   | 7'600.00            |                   | 7'647.25            |                   |
|            |   |                     |                   |                     |                   |                     |                   |
| <b>52</b>  | <b>ROUTES, VOIRIE ET PARCS</b>                          | <b>5'389'227.30</b> | <b>240'917.40</b> | <b>5'418'890.00</b> | <b>135'000.00</b> | <b>5'402'561.70</b> | <b>200'218.25</b> |
| <b>520</b> | <b>ROUTES COMMUNALES ET VOIRIE</b>                      | <b>4'139'239.65</b> | <b>56'674.65</b>  | <b>4'239'960.00</b> | <b>52'000.00</b>  | <b>4'292'021.40</b> | <b>43'100.60</b>  |
| 520.301.00 | Traitements   | 1'554'365.05        |                   | 1'494'890.00        |                   | 1'500'030.25        |                   |
| 520.301.10 | Allocations enfant et de résidence                      | 94'800.00           |                   | 101'700.00          |                   | 96'525.00           |                   |
| 520.303.00 | Cotisations aux assurances sociales                     | 140'138.75          |                   | 136'750.00          |                   | 134'554.75          |                   |
| 520.304.00 | Contributions à Caisse de prév.                         | 141'413.50          |                   | 143'420.00          |                   | 130'510.35          |                   |
| 520.305.00 | Assurance accidents                                     | 22'928.40           |                   | 23'240.00           |                   | 23'021.40           |                   |
| 520.306.00 | Vêtements de travail                                    | 19'990.45           |                   | 17'500.00           |                   | 16'173.65           |                   |
| 520.309.00 | Frais formation, examens, visites médicales             | 2'219.30            |                   | 5'500.00            |                   | 5'649.20            |                   |
| 520.311.00 | Outillage et appareils (achat)                          | 36'325.65           |                   | 36'000.00           |                   | 21'855.85           |                   |
| 520.311.01 | Véhicules et machines (achat)                           | 7'866.70            |                   | 8'000.00            |                   | 7'421.25            |                   |
| 520.312.00 | Electricité   | 3.20                |                   | 3'000.00            |                   | 2'392.60            |                   |
| 520.312.20 | Eau   | 1'181.65            |                   | 1'000.00            |                   | 850.05              |                   |
| 520.312.30 | Gaz, mazout   | 4'919.85            |                   | 4'500.00            |                   | 4'227.40            |                   |
| 520.313.00 | Marchandises et matériaux                               | 171'749.75          |                   | 170'000.00          |                   | 144'892.70          |                   |
| 520.313.01 | Modifications outillage et installations selon sécurité |                     |                   |                     |                   | 14'497.70           |                   |
| 520.313.02 | Matériel pour bancs publics                             | 6'018.15            |                   | 9'900.00            |                   | 3'548.15            |                   |
| 520.313.10 | Matériel cantonniers                                    | 16'246.80           |                   | 17'000.00           |                   | 17'905.10           |                   |
| 520.314.00 | Entretien des chaussées & trottoirs                     | 672'286.75          |                   | 700'000.00          |                   | 696'929.95          |                   |
| 520.314.01 | Entretien des falaises : zones à risque                 | 79'585.20           |                   | 80'000.00           |                   | 9'964.80            |                   |
| 520.315.00 | Entretien des appareils                                 | 6'212.45            |                   | 6'000.00            |                   | 5'627.05            |                   |
| 520.316.00 | Location de véhicules et machines                       | 30'364.95           |                   | 25'000.00           |                   | 32'865.80           |                   |
| 520.317.00 | Déplacements et débours                                 | 5'550.75            |                   | 20'000.00           |                   | 6'370.65            |                   |
| 520.318.00 | Etudes et projets                                       | 101'625.75          |                   | 120'000.00          |                   | 86'525.30           |                   |

| Compte     | Désignation   | Comptes 2013      |                   | Budget 2013       |                  | Comptes 2012      |                   |
|------------|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
|            |   | Charges           | Revenus           | Charges           | Revenus          | Charges           | Revenus           |
| 520.331.00 | Amortissement des investissements (ordinaires)          | 881'560.00        |                   | 881'560.00        |                  | 1'032'974.55      |                   |
| 520.390.01 | Véhicules et machines : imputation                      | 141'886.60        |                   | 235'000.00        |                  | 293'524.55        |                   |
| 520.390.10 | Prestations, matériel : imputation                      |                   |                   |                   |                  | 3'183.35          |                   |
| 520.436.00 | Redevances pour travaux et fouilles                     |                   | 26'422.95         |                   | 17'000.00        |                   | 19'300.00         |
| 520.452.00 | Givisiez, Matran : prest. pour nettoyage et déneigement |                   | 25'251.70         |                   | 30'000.00        |                   | 23'800.60         |
| 520.490.10 | Matériel d'exploit. : imputation                        |                   | 5'000.00          |                   | 5'000.00         |                   |                   |
| <b>521</b> | <b>PLACES DE PARC PUBLIQUES</b>                         | <b>181'892.75</b> | <b>181'892.75</b> | <b>80'500.00</b>  | <b>80'500.00</b> | <b>154'767.65</b> | <b>154'767.65</b> |
| 521.313.00 | Marchandises et matériaux                               | 10'306.75         |                   | 14'000.00         |                  | 13'446.90         |                   |
| 521.314.00 | Entretien par des tiers                                 | 15'000.00         |                   | 30'000.00         |                  | 14'366.00         |                   |
| 521.380.00 | Réserve obligatoire : attrib.                           | 156'586.00        |                   | 36'500.00         |                  | 126'954.75        |                   |
| 521.422.00 | Réserve obligatoire : intérêts                          |                   | 867.10            |                   | 6'500.00         |                   | 607.75            |
| 521.430.00 | Contributions de tiers                                  |                   | 156'586.00        |                   | 60'000.00        |                   | 126'954.75        |
| 521.480.00 | Réserve obligatoire : prélèvement                       |                   | 24'439.65         |                   | 14'000.00        |                   | 27'205.15         |
| <b>522</b> | <b>ROUTES CANTONALES</b>                                | <b>99'428.65</b>  |                   | <b>114'000.00</b> |                  | <b>74'989.70</b>  |                   |
| 522.313.00 | Marchandises et matériaux                               | 15'030.00         |                   | 14'000.00         |                  | 3'254.70          |                   |
| 522.314.00 | Entretien par des tiers                                 | 84'398.65         |                   | 100'000.00        |                  | 71'735.00         |                   |
| <b>523</b> | <b>ECLAIRAGE PUBLIC</b>                                 | <b>642'413.70</b> | <b>2'350.00</b>   | <b>734'000.00</b> | <b>2'500.00</b>  | <b>665'541.10</b> | <b>2'350.00</b>   |
| 523.311.00 | Nouvelles installations                                 |                   |                   |                   |                  | 2'072.55          |                   |
| 523.312.00 | Electricité   | 358'339.45        |                   | 433'000.00        |                  | 426'501.90        |                   |
| 523.312.30 | Gaz, mazout   | 5'437.70          |                   | 6'000.00          |                  | 5'383.25          |                   |
| 523.313.00 | Marchandises et matériaux                               | 5'000.00          |                   | 5'000.00          |                  | 5'355.15          |                   |
| 523.314.00 | Entretien par des tiers                                 | 203'636.55        |                   | 220'000.00        |                  | 191'228.25        |                   |
| 523.331.00 | Amortissement des investissements (ordinaires)          | 70'000.00         |                   | 70'000.00         |                  | 35'000.00         |                   |
| 523.436.00 | Récupérations sur travaux                               |                   | 2'350.00          |                   | 2'500.00         |                   | 2'350.00          |
| <b>524</b> | <b>TRAVAUX D'HIVER</b>                                  | <b>326'252.55</b> |                   | <b>250'430.00</b> |                  | <b>215'241.85</b> |                   |
| 524.301.00 | Traitements   | 19'536.45         |                   | 20'300.00         |                  | 12'075.00         |                   |
| 524.303.00 | Cotis. aux assurances sociales                          | 128.35            |                   | 1'800.00          |                  |                   |                   |
| 524.305.00 | Assurance accidents                                     | 35.40             |                   | 330.00            |                  |                   |                   |
| 524.311.00 | Appareils et outillage (achat)                          | 11'010.90         |                   | 9'000.00          |                  | 15'763.95         |                   |
| 524.313.00 | Produit pour le déneigement                             | 76'412.95         |                   | 99'000.00         |                  | 68'793.90         |                   |
| 524.313.10 | Marchandises et matériel                                | 4'816.80          |                   | 5'000.00          |                  | 9'831.55          |                   |
| 524.315.00 | Appareils et installations (entr.)                      | 20'437.65         |                   | 20'000.00         |                  | 20'075.15         |                   |
| 524.318.00 | Véhicules et machines privés                            |                   |                   | 10'000.00         |                  |                   |                   |
| 524.390.01 | Véhicules : imputation                                  | 193'874.05        |                   | 85'000.00         |                  | 88'702.30         |                   |



| Compte     | Désignation                                    | Comptes 2013        |                     | Budget 2013         |                     | Comptes 2012        |                     |
|------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|            |  | Charges             | Revenus             | Charges             | Revenus             | Charges             | Revenus             |
| <b>531</b> | <b>DECHARGE DE CHATILLON</b>                   | <b>5'578'289.57</b> | <b>8'362'792.45</b> | <b>5'852'890.00</b> | <b>7'914'500.00</b> | <b>6'102'173.06</b> | <b>9'186'298.60</b> |
| 531.301.00 | Traitements                                    | 201'215.60          |                     | 200'160.00          |                     | 197'687.10          |                     |
| 531.301.10 | Alloc. enfant et résidence                     | 9'900.00            |                     | 9'900.00            |                     | 9'900.00            |                     |
| 531.303.00 | Cotisations assurances sociales                | 17'905.85           |                     | 17'880.00           |                     | 17'659.10           |                     |
| 531.304.00 | Contrib. à Caisse de prév.                     | 23'136.60           |                     | 23'170.00           |                     | 22'839.00           |                     |
| 531.305.00 | Assurance accidents                            | 2'952.45            |                     | 3'080.00            |                     | 3'046.50            |                     |
| 531.306.00 | Vêtements de travail                           | 1'071.30            |                     | 1'000.00            |                     | 991.35              |                     |
| 531.310.00 | Imprimés, tickets                              | 743.00              |                     | 1'600.00            |                     | 940.70              |                     |
| 531.311.00 | Machines, installations (achat)                | 1'741.85            |                     | 3'000.00            |                     | 2'035.60            |                     |
| 531.312.00 | Electricité                                    | 17'245.35           |                     | 13'900.00           |                     | 13'540.40           |                     |
| 531.312.20 | Eau  | 447.80              |                     | 500.00              |                     | 440.30              |                     |
| 531.313.00 | Matériaux, terres, marchandises                |                     |                     | 5'000.00            |                     | 121.75              |                     |
| 531.313.10 | Carburants                                     | 28'930.90           |                     | 35'000.00           |                     | 23'622.70           |                     |
| 531.314.00 | Entretien par des tiers                        | 11'126.45           |                     | 25'000.00           |                     | 93'966.05           |                     |
| 531.314.01 | Frais de remise en état                        | 1'097'664.60        |                     | 1'000'000.00        |                     | 1'156'132.85        |                     |
| 531.316.00 | Location de machines                           |                     |                     | 1'000.00            |                     |                     |                     |
| 531.317.00 | Déplacements et débours                        | 4'698.35            |                     | 5'500.00            |                     | 5'309.45            |                     |
| 531.318.00 | Téléphone                                      | 3'495.85            |                     | 4'000.00            |                     | 3'725.35            |                     |
| 531.318.10 | Etudes et analyses                             | 98'452.10           |                     | 100'000.00          |                     | 76'238.55           |                     |
| 531.318.20 | Assurances                                     | 10'342.65           |                     | 10'300.00           |                     | 10'342.65           |                     |
| 531.318.30 | Frais facturés par des tiers                   | 363'767.80          |                     | 345'300.00          |                     | 223'202.80          |                     |
| 531.322.00 | Intérêt de l'emprunt                           | 108'250.00          |                     | 100'000.00          |                     | 110'100.00          |                     |
| 531.331.00 | Amortissement des investissements (ordinaires) | 1'446'200.00        |                     | 1'446'200.00        |                     | 1'397'500.00        |                     |
| 531.350.00 | TVA: Charge non récupérable                    | -22.13              |                     |                     |                     | 40.06               |                     |
| 531.350.01 | Taxe confédération pour ass. sites contaminés  | 826'035.00          |                     | 906'000.00          |                     | 984'720.00          |                     |
| 531.351.00 | Redevance Etat de Fribourg                     | 76'017.25           |                     | 77'700.00           |                     | 76'337.75           |                     |
| 531.351.01 | Taxe cantonale pour ass. sites contaminés      | 826'035.00          |                     | 906'000.00          |                     | 997'920.00          |                     |
| 531.380.00 | Réserve de remise en état : attrib.            | 387'310.00          |                     | 604'000.00          |                     | 665'280.00          |                     |
| 531.390.01 | Machines chantier: imputation                  | 6'676.95            |                     | 6'700.00            |                     | 7'362.15            |                     |
| 531.390.10 | Fournitures diverses : imput.                  | 1'482.00            |                     | 1'000.00            |                     | 1'170.90            |                     |
| 531.390.15 | Informatique : imputations interne             | 5'467.00            |                     |                     |                     |                     |                     |
| 531.427.00 | Location terrains SFR & SFTDV                  |                     | 70'307.00           |                     | 65'000.00           |                     | 70'599.20           |
| 531.434.00 | Taxes de décharge                              |                     | 5'022'508.15        |                     | 4'347'000.00        |                     | 5'236'238.65        |
| 531.434.01 | Taxes de remise en état                        |                     | 387'310.00          |                     | 604'000.00          |                     | 665'280.00          |
| 531.434.02 | Taxe Confédération (OTAS) facturée clients     |                     | 819'920.25          |                     | 906'000.00          |                     | 985'205.55          |
| 531.434.05 | Taxe cantonale facturée aux clients            |                     | 819'920.25          |                     | 906'000.00          |                     | 985'205.55          |
| 531.436.00 | Frais facturés à des tiers                     |                     | 85'162.20           |                     | 20'000.00           |                     | 26'486.80           |
| 531.480.00 | Réserve remise en état : prélèvement           |                     | 1'097'664.60        |                     | 1'000'000.00        |                     | 1'156'132.85        |
| 531.490.60 | Décompte interne des déchets                   |                     | 60'000.00           |                     | 66'500.00           |                     | 61'150.00           |

| Compte     | Désignation                                   | Comptes 2013        |                     | Budget 2013         |                     | Comptes 2012         |                      |
|------------|---|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
|            |   | Charges             | Revenus             | Charges             | Revenus             | Charges              | Revenus              |
| <b>532</b> | <b>TRAITEMENT ET EVACUATION DES EAUX</b>      | <b>8'256'571.80</b> | <b>8'256'571.80</b> | <b>9'477'082.00</b> | <b>9'477'082.00</b> | <b>10'120'700.95</b> | <b>10'120'700.95</b> |
| 532.301.00 | Traitements STEP                              | 892'028.55          |                     | 881'800.00          |                     | 871'259.65           |                      |
| 532.301.01 | Traitements STAP                              | 87'282.00           |                     | 87'280.00           |                     | 87'282.00            |                      |
| 532.301.10 | Alloc. enfant et résidence STEP               | 32'700.00           |                     | 38'100.00           |                     | 36'750.00            |                      |
| 532.301.11 | Alloc. enfant et résidence STAP               | 6'000.00            |                     | 6'000.00            |                     | 6'000.00             |                      |
| 532.303.00 | Cotis. assurance sociale STEP                 | 80'626.15           |                     | 79'710.00           |                     | 78'678.15            |                      |
| 532.303.01 | Cotis. assurance sociale STAP                 | 8'010.50            |                     | 8'010.00            |                     | 8'017.30             |                      |
| 532.304.00 | Contrib. Caisse de prév. STEP                 | 98'937.00           |                     | 99'000.00           |                     | 97'297.10            |                      |
| 532.304.01 | Contrib. Caisse de prév. STAP                 | 9'814.20            |                     | 9'850.00            |                     | 9'847.20             |                      |
| 532.305.00 | Assurance accidents STEP                      | 12'759.65           |                     | 13'250.00           |                     | 13'117.15            |                      |
| 532.305.01 | Assurance maladie et accidents STAP           | 1'295.90            |                     | 1'360.00            |                     | 1'363.00             |                      |
| 532.306.00 | Vêtements de travail                          | 5'675.40            |                     | 5'500.00            |                     | 5'393.00             |                      |
| 532.311.00 | Installations & équipements (achat) (STEP)    | 46'667.45           |                     | 50'000.00           |                     | 21'506.85            |                      |
| 532.311.01 | Installations & équipements (achat) (canaux)  | 30'225.00           |                     | 30'000.00           |                     | 17'810.05            |                      |
| 532.311.20 | Equipement laboratoire                        | 19'058.90           |                     | 25'000.00           |                     | 14'429.15            |                      |
| 532.312.00 | Energie (STEP)                                | 702'918.88          |                     | 809'000.00          |                     | 631'862.58           |                      |
| 532.312.01 | Energie (STAP & BEP)                          | 39'599.30           |                     | 39'600.00           |                     | 40'734.00            |                      |
| 532.312.02 | Eau (STEP)                                    | 6'068.55            |                     | 8'000.00            |                     | 6'692.15             |                      |
| 532.312.03 | Eau (STAP & BEP)                              | 2'458.40            |                     | 4'000.00            |                     | 2'495.05             |                      |
| 532.313.00 | Produits chimiques                            | 285'240.15          |                     | 410'000.00          |                     | 375'420.55           |                      |
| 532.313.01 | Matériaux et fournitures (STEP)               | 165'611.40          |                     | 200'000.00          |                     | 223'682.00           |                      |
| 532.313.02 | Matériaux et fournitures (canaux)             | 59'155.75           |                     | 59'000.00           |                     | 64'315.60            |                      |
| 532.313.10 | Lubrifiants                                   | 6'654.15            |                     | 15'000.00           |                     | 5'321.25             |                      |
| 532.313.20 | Fournitures de laboratoire                    | 17'781.85           |                     | 20'000.00           |                     | 18'112.65            |                      |
| 532.314.00 | Entretien de la STEP                          | 280'878.10          |                     | 460'000.00          |                     | 390'591.60           |                      |
| 532.317.00 | Déplacements et débours                       | 3'067.50            |                     | 10'000.00           |                     | 3'279.70             |                      |
| 532.317.10 | Frais de visite de la STEP                    | 356.95              |                     | 1'000.00            |                     | 1'155.85             |                      |
| 532.318.00 | Incinération des boues                        | 1'093'101.90        |                     | 1'136'000.00        |                     | 806'010.30           |                      |
| 532.318.01 | Transports de boue par des tiers              | 15'996.20           |                     | 20'000.00           |                     | 641.25               |                      |
| 532.318.10 | Assurances (STEP)                             | 6'000.00            |                     | 6'000.00            |                     | 6'000.00             |                      |
| 532.318.11 | Assurances STAP                               | 6'000.00            |                     | 6'000.00            |                     | 6'000.00             |                      |
| 532.318.20 | Etudes et projets (STEP)                      | 12'400.00           |                     | 20'000.00           |                     | 13'956.40            |                      |
| 532.318.30 | Téléphone, taxes radio                        | 9'634.50            |                     | 12'000.00           |                     | 9'658.00             |                      |
| 532.318.31 | Analyses de tiers                             | 11'856.15           |                     | 12'000.00           |                     | 10'575.95            |                      |
| 532.318.32 | Frais administratifs facturés par les S.I.    | 21'000.00           |                     | 21'000.00           |                     | 21'000.00            |                      |
| 532.319.00 | Cotisations                                   | 1'840.00            |                     | 2'600.00            |                     | 2'110.00             |                      |
| 532.322.00 | Intérêts des dettes à moyen et long termes    | 262'456.35          |                     | 270'000.00          |                     | 303'600.00           |                      |
| 532.332.00 | Amortissement investissement (extension STEP) | 2'472'338.30        |                     | 2'530'000.00        |                     | 2'434'971.85         |                      |
| 532.332.01 | Amortissement investissement canalisations    | 526'516.85          |                     | 1'500'000.00        |                     | 2'662'543.65         |                      |
| 532.350.00 | TVA: charge non récupérable                   | -7.72               |                     |                     |                     | -2'680.90            |                      |

| Compte     | Désignation                               | Comptes 2013      |                  | Budget 2013         |                   | Comptes 2012        |                   |
|------------|---|-------------------|------------------|---------------------|-------------------|---------------------|-------------------|
|            |   | Charges           | Revenus          | Charges             | Revenus           | Charges             | Revenus           |
| 532.380.00 | Réserve obligatoire : attribution         | 633'372.29        |                  | 273'334.00          |                   | 524'156.57          |                   |
| 532.390.00 | Traitements STEP                          | 74'150.00         |                  | 74'341.00           |                   | 71'450.00           |                   |
| 532.390.01 | Véhicules                                 | 48'290.75         |                  | 74'000.00           |                   | 69'983.00           |                   |
| 532.390.04 | Traitements STAP                          | 106'850.00        |                  | 106'847.00          |                   | 105'870.00          |                   |
| 532.390.10 | Prestations de service                    | 4'603.55          |                  | 2'000.00            |                   | 1'441.30            |                   |
| 532.390.15 | Informatique : imputations interne        | 16'401.00         |                  |                     |                   |                     |                   |
| 532.390.30 | Indemnité d'administration                | 30'000.00         |                  | 30'000.00           |                   | 30'000.00           |                   |
| 532.390.60 | Décompte interne des déchets              | 2'900.00          |                  | 10'500.00           |                   | 11'000.00           |                   |
| 532.422.00 | Réserve "Entretien STEP": intérêt         |                   |                  |                     | 2'000.00          |                     |                   |
| 532.434.00 | Taxes d'épuration                         |                   | 3'575'707.50     |                     | 3'680'000.00      |                     | 3'543'589.85      |
| 532.434.01 | Taxes de traitement des boues             |                   | 268'351.40       |                     | 395'000.00        |                     | 176'595.40        |
| 532.434.02 | Taxes supplémentaires (extension STEP)    |                   | 2'734'794.65     |                     | 2'800'000.00      |                     | 2'738'571.85      |
| 532.435.00 | Vente de Biogaz à Frigaz                  |                   | 615'694.40       |                     | 570'000.00        |                     | 437'459.75        |
| 532.452.00 | Autres communes : taxes                   |                   | 289'956.75       |                     | 300'000.00        |                     | 328'283.25        |
| 532.480.01 | Réserve "Canalisations": prélèv.          |                   | 526'516.85       |                     | 1'500'000.00      |                     | 2'662'543.65      |
| 532.490.00 | Traitements                               |                   | 109'780.00       |                     | 109'682.00        |                     | 107'840.00        |
| 532.490.40 | Taxes épuration bâtiments commun.         |                   | 135'770.25       |                     | 120'400.00        |                     | 125'817.20        |
| <b>533</b> | <b>ENDIGUEMENTS</b>                       | <b>15'381.25</b>  |                  | <b>160'000.00</b>   | <b>70'000.00</b>  | <b>33'389.95</b>    |                   |
| 533.313.00 | Matériaux et fournitures                  | 3'169.75          |                  | 10'000.00           |                   | 3'443.00            |                   |
| 533.314.00 | Travaux par des tiers                     | 12'211.50         |                  | 150'000.00          |                   | 29'946.95           |                   |
| 533.460.00 | Subvention fédérale: corr. Gottéron       |                   |                  |                     | 70'000.00         |                     |                   |
| <b>54</b>  | <b>CADASTRE</b>                           | <b>971'199.45</b> | <b>87'201.85</b> | <b>1'052'895.00</b> | <b>130'000.00</b> | <b>1'174'249.80</b> | <b>128'014.45</b> |
| <b>540</b> | <b>CADASTRE</b>                           | <b>971'199.45</b> | <b>87'201.85</b> | <b>1'052'895.00</b> | <b>130'000.00</b> | <b>1'174'249.80</b> | <b>128'014.45</b> |
| 540.301.00 | Traitements                               | 567'256.45        |                  | 606'840.00          |                   | 718'363.45          |                   |
| 540.301.10 | Allocations enfant et de résidence        | 15'012.00         |                  | 15'910.00           |                   | 17'487.00           |                   |
| 540.303.00 | Cotisations aux assurances sociales       | 50'347.90         |                  | 55'220.00           |                   | 65'608.70           |                   |
| 540.304.00 | Contributions à Caisse de prév.           | 65'356.70         |                  | 73'200.00           |                   | 83'226.10           |                   |
| 540.305.00 | Assurance accidents                       | 8'146.45          |                  | 9'190.00            |                   | 10'956.90           |                   |
| 540.310.00 | Plans et héliographies                    | 8'435.75          |                  | 9'000.00            |                   | 8'868.20            |                   |
| 540.310.01 | Matériel technique                        | 621.00            |                  | 1'000.00            |                   | 995.15              |                   |
| 540.313.00 | Matériel et marchandises                  | 13'321.55         |                  | 20'000.00           |                   | 19'729.60           |                   |
| 540.315.00 | Appareils et outillage (entretien)        | 64'265.25         |                  | 85'000.00           |                   | 77'214.75           |                   |
| 540.317.00 | Déplacement et débours                    | 460.45            |                  | 2'000.00            |                   | 812.50              |                   |
| 540.318.00 | Géomètres, registre foncier, mensurations | 34'046.25         |                  | 35'000.00           |                   | 32'417.70           |                   |
| 540.318.10 | Système d'information du territoire       | 44'428.00         |                  | 45'000.00           |                   | 46'426.15           |                   |
| 540.390.01 | Véhicules : imputation                    | 3'280.70          |                  | 9'800.00            |                   | 3'180.60            |                   |
| 540.390.15 | Informatique : imputation interne         | 96'221.00         |                  | 85'735.00           |                   | 88'963.00           |                   |





| Compte     | Désignation   | Comptes 2013         |                      | Budget 2013          |                      | Comptes 2012         |                      |
|------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|            |   | Charges              | Revenus              | Charges              | Revenus              | Charges              | Revenus              |
| <b>06</b>  | <b>URBANISME ET ARCHITECTURE</b>                            | <b>26'815'308.22</b> | <b>27'914'812.60</b> | <b>20'289'438.75</b> | <b>21'200'354.00</b> | <b>19'714'504.76</b> | <b>21'245'069.16</b> |
| <b>60</b>  | <b>SERVICES GENERAUX</b>                                    | <b>1'308'423.35</b>  | <b>136'767.15</b>    | <b>1'225'266.00</b>  | <b>132'629.00</b>    | <b>1'164'042.80</b>  | <b>85'327.85</b>     |
| <b>600</b> | <b>ADMINISTRATION</b>                                       | <b>131'471.05</b>    | <b>28'467.15</b>     | <b>105'954.00</b>    | <b>25'000.00</b>     | <b>107'649.40</b>    | <b>28'927.85</b>     |
| 600.300.00 | Commission  | 2'760.00             |                      | 2'500.00             |                      | 3'600.00             |                      |
| 600.310.00 | Publications, journaux, document.                           | 6'198.20             |                      | 4'000.00             |                      | 8'582.80             |                      |
| 600.310.01 | Imprimés, plan, photographies                               |                      |                      | 500.00               |                      | 775.40               |                      |
| 600.318.00 | Téléphones  | 4'585.60             |                      | 500.00               |                      | 4'835.05             |                      |
| 600.390.10 | Prestations, matériel : imputation                          | 32'625.85            |                      | 17'000.00            |                      | 10'919.15            |                      |
| 600.390.15 | Informatique : imputations interne                          | 85'301.40            |                      | 81'454.00            |                      | 78'937.00            |                      |
| 600.427.00 | Taxes d'empiètement   |                      | 28'467.15            |                      | 25'000.00            |                      | 28'927.85            |
|            |   |                      |                      |                      |                      |                      |                      |
| <b>601</b> | <b>PERSONNEL</b>  | <b>1'176'952.30</b>  | <b>108'300.00</b>    | <b>1'119'312.00</b>  | <b>107'629.00</b>    | <b>1'056'393.40</b>  | <b>56'400.00</b>     |
| 601.301.00 | Traitements   | 900'480.20           |                      | 886'370.00           |                      | 776'539.90           |                      |
| 601.301.10 | Allocations enfant et de résidence                          | 21'240.00            |                      | 24'960.00            |                      | 21'240.00            |                      |
| 601.303.00 | Cotisations aux assurances sociales                         | 80'614.80            |                      | 80'220.00            |                      | 69'462.65            |                      |
| 601.304.00 | Contributions à Caisse de prév.                             | 104'913.15           |                      | 100'040.00           |                      | 87'237.10            |                      |
| 601.305.00 | Assurance maladie et accidents                              | 12'414.15            |                      | 13'110.00            |                      | 11'303.75            |                      |
| 601.390.00 | Traitements et charges : imputation                         | 57'290.00            |                      | 14'612.00            |                      | 90'610.00            |                      |
| 601.452.00 | Givisiez : facturation gestion permis de construire         |                      | 50'000.00            |                      | 50'000.00            |                      |                      |
| 601.490.00 | Traitements : imputations                                   |                      | 58'300.00            |                      | 57'629.00            |                      | 56'400.00            |
|            |   |                      |                      |                      |                      |                      |                      |
| <b>61</b>  | <b>BATIMENT ET ARCHITECTURE</b>                             | <b>19'161'967.58</b> | <b>26'595'162.40</b> | <b>12'400'481.75</b> | <b>19'873'490.00</b> | <b>12'140'510.60</b> | <b>19'904'520.11</b> |
| <b>610</b> | <b>ADMINISTRATION</b>                                       | <b>665'484.50</b>    | <b>14'618'445.75</b> | <b>696'838.00</b>    | <b>14'616'090.00</b> | <b>771'576.00</b>    | <b>14'542'177.50</b> |
| 610.301.00 | Traitements   | 297'741.40           |                      | 282'170.00           |                      | 275'011.10           |                      |
| 610.301.10 | Allocations enfant et de résidence                          | 9'880.00             |                      | 9'360.00             |                      | 9'360.00             |                      |
| 610.303.00 | Cotisations aux assurances sociales                         | 26'846.60            |                      | 25'400.00            |                      | 24'017.30            |                      |
| 610.304.00 | Contributions à Caisse de prév.                             | 34'729.20            |                      | 33'380.00            |                      | 32'168.40            |                      |
| 610.305.00 | Assurance accidents   | 4'343.35             |                      | 4'320.00             |                      | 4'081.90             |                      |
| 610.313.00 | Marchandises et matériaux                                   | 70'764.45            |                      | 75'000.00            |                      | 76'150.00            |                      |
| 610.317.00 | Déplacement et débours                                      | 6'929.80             |                      | 12'000.00            |                      | 8'915.05             |                      |
| 610.318.00 | Etudes et projets   | 31'776.35            |                      | 25'000.00            |                      | 105'080.30           |                      |
| 610.319.00 | Autres communes: taxe épuration et contribution immobilière | 1'981.55             |                      | 2'000.00             |                      | 2'049.60             |                      |
| 610.319.40 | Taxe d'épuration supp. bât. comm.                           | 739.90               |                      | 800.00               |                      | 653.45               |                      |
| 610.390.00 | Traitements   | 58'300.00            |                      | 57'629.00            |                      | 56'400.00            |                      |
| 610.390.01 | Véhicules   | 24'184.00            |                      | 37'000.00            |                      | 43'960.15            |                      |

| Compte     | Désignation  | Comptes 2013         |                     | Budget 2013         |                     | Comptes 2012        |                     |
|------------|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|            |  | Charges              | Revenus             | Charges             | Revenus             | Charges             | Revenus             |
| 610.390.15 | Informatique : imputations interne                     | 28'895.00            |                     | 72'779.00           |                     | 63'904.00           |                     |
| 610.390.40 | Taxes d'épuration des eaux usées                       | 68'372.90            |                     | 60'000.00           |                     | 69'824.75           |                     |
| 610.434.00 | Matériel facturé à des tiers                           |                      |                     |                     | 500.00              |                     |                     |
| 610.436.00 | Taxes épuration fact. aux locataires                   |                      | 11'855.75           |                     | 9'000.00            |                     | 6'837.50            |
| 610.490.20 | Loyers   |                      | 14'606'590.00       |                     | 14'606'590.00       |                     | 14'535'340.00       |
| <b>611</b> | <b>BATIMENTS ADMINISTRATIFS</b>                        | <b>5'266'370.95</b>  | <b>91'935.85</b>    | <b>5'150'378.75</b> | <b>31'000.00</b>    | <b>5'101'384.35</b> | <b>30'271.50</b>    |
| 611.301.00 | Traitements  | 500'877.55           |                     | 469'090.00          |                     | 494'004.00          |                     |
| 611.301.10 | Allocations enfant/ résidence                          | 10'600.00            |                     | 10'800.00           |                     | 10'800.00           |                     |
| 611.303.00 | Cotis. assurances sociales                             | 44'417.15            |                     | 42'390.00           |                     | 44'813.00           |                     |
| 611.304.00 | Contrib. à la Caisse de prév.                          | 28'583.55            |                     | 29'280.00           |                     | 29'277.00           |                     |
| 611.305.00 | Assurance accidents                                    | 7'431.15             |                     | 7'230.00            |                     | 7'784.75            |                     |
| 611.311.00 | Installation & équipements                             | 70'533.25            |                     | 70'000.00           |                     | 78'039.45           |                     |
| 611.312.00 | Electricité  | 112'385.80           |                     | 128'000.00          |                     | 114'915.65          |                     |
| 611.312.20 | Eau  | 5'046.10             |                     | 6'500.00            |                     | 5'578.50            |                     |
| 611.312.30 | Gaz, mazout  | 158'654.65           |                     | 150'000.00          |                     | 151'750.25          |                     |
| 611.313.00 | Marchandises et matériaux                              | 32'368.60            |                     | 25'000.00           |                     | 29'760.30           |                     |
| 611.314.00 | Entretien par des tiers                                | 226'894.80           |                     | 160'000.00          |                     | 184'843.70          |                     |
| 611.314.01 | Entretien chauffage                                    | 52'237.05            |                     | 53'568.75           |                     | 5'795.10            |                     |
| 611.315.00 | Installations & équipements (entr.)                    | 21'323.60            |                     | 16'000.00           |                     | 33'169.25           |                     |
| 611.315.10 | Linges et blanchissage                                 | 11'081.15            |                     | 9'000.00            |                     | 10'127.15           |                     |
| 611.317.00 | Déplacements et débours                                | 90.00                |                     |                     |                     | 90.00               |                     |
| 611.331.00 | Amortissement des investissements (ordinaires)         | 889'600.00           |                     | 889'600.00          |                     | 874'600.00          |                     |
| 611.390.10 | Fournitures diverses : imputation                      | 26'326.55            |                     | 16'000.00           |                     | 18'276.25           |                     |
| 611.390.20 | Loyers : imputation                                    | 3'067'920.00         |                     | 3'067'920.00        |                     | 3'007'760.00        |                     |
| 611.451.00 | Frima : participation canton salaire dame de nettoyage |                      | 30'145.85           |                     | 31'000.00           |                     | 30'271.50           |
| 611.451.01 | Etat de Fribourg : participation travaux               |                      | 61'790.00           |                     |                     |                     |                     |
| <b>612</b> | <b>BATIMENTS SCOLAIRES</b>                             | <b>11'844'775.35</b> | <b>9'630'367.00</b> | <b>5'085'960.00</b> | <b>2'958'600.00</b> | <b>4'732'087.25</b> | <b>3'065'154.61</b> |
| 612.301.00 | Salaires des concierges                                | 2'470'685.05         |                     | 2'299'770.00        |                     | 2'468'690.20        |                     |
| 612.301.10 | Allocations enfant et de résidence                     | 73'150.00            |                     | 72'600.00           |                     | 72'141.95           |                     |
| 612.303.00 | Cotisations aux assurances sociales                    | 220'036.10           |                     | 209'500.00          |                     | 219'237.60          |                     |
| 612.304.00 | Contributions à Caisse de prév.                        | 171'965.45           |                     | 175'430.00          |                     | 168'041.65          |                     |
| 612.305.00 | Assurance maladie et accidents                         | 36'535.70            |                     | 35'660.00           |                     | 38'248.70           |                     |
| 612.311.00 | Installations & équipements (achat)                    | 72'260.85            |                     | 70'000.00           |                     | 84'818.05           |                     |
| 612.313.00 | Marchandises et matériaux                              | 89'830.55            |                     | 83'000.00           |                     | 90'106.65           |                     |
| 612.314.00 | Entretien par des tiers                                | 714'593.80           |                     | 710'000.00          |                     | 544'932.40          |                     |
| 612.315.00 | Installations & équipements (entr.)                    | 41'400.45            |                     | 30'000.00           |                     | 32'770.05           |                     |
| 612.331.00 | Amortissements investissements                         | 1'400'000.00         |                     | 1'400'000.00        |                     | 1'013'100.00        |                     |
| 612.332.00 | Amortissements des investissements (extraordinaires)   | 6'549'997.40         |                     |                     |                     |                     |                     |
| 612.350.00 | T.V.A. : charge non récupérable                        | 320.00               |                     |                     |                     |                     |                     |

| Compte     | Désignation   | Comptes 2013      |                     | Budget 2013       |                     | Comptes 2012        |                     |
|------------|---|-------------------|---------------------|-------------------|---------------------|---------------------|---------------------|
|            |   | Charges           | Revenus             | Charges           | Revenus             | Charges             | Revenus             |
| 612.390.60 | Décompte interne des déchets STEP                   | 4'000.00          |                     |                   |                     |                     |                     |
| 612.423.00 | Loyers appart. et locaux scolaires                  |                   | 89'152.60           |                   | 90'000.00           |                     | 92'685.35           |
| 612.434.00 | Redevances tiers, conciergerie                      |                   | 3'344.70            |                   | 5'000.00            |                     | 6'012.50            |
| 612.436.00 | Réparations : remboursement                         |                   |                     |                   | 500.00              |                     | 96.65               |
| 612.461.00 | Subvention de l'ECAB                                |                   |                     |                   | 1'000.00            |                     |                     |
| 612.482.00 | Prélèvement à la réserve 2ème année école enfantine |                   | 6'549'997.40        |                   |                     |                     |                     |
| 612.490.00 | Traitements concierges : imputations                |                   | 2'587'145.75        |                   | 2'418'990.00        |                     | 2'540'832.16        |
| 612.490.01 | Charges sociales concierges : imputations           |                   | 385'226.55          |                   | 427'610.00          |                     | 425'527.95          |
| 612.490.10 | Frais d'entretien : imputation                      |                   | 15'500.00           |                   | 15'500.00           |                     |                     |
| <b>613</b> | <b>BATIMENTS LOCATIFS</b>                           | <b>954'030.05</b> | <b>2'165'193.25</b> | <b>971'505.00</b> | <b>2'160'000.00</b> | <b>1'087'802.85</b> | <b>2'181'256.20</b> |
| 613.311.00 | Install. & équipements (achat)                      | 9'296.05          |                     | 10'000.00         |                     | 12'859.95           |                     |
| 613.312.00 | Electricité   | 32'231.80         |                     | 33'000.00         |                     | 27'026.00           |                     |
| 613.312.20 | Eau   | 10'645.85         |                     | 13'000.00         |                     | 14'333.60           |                     |
| 613.312.30 | Gaz, mazout   | 158'709.40        |                     | 150'000.00        |                     | 163'605.70          |                     |
| 613.313.00 | Marchandises et matériaux                           | 14'557.75         |                     | 25'000.00         |                     | 26'416.10           |                     |
| 613.314.00 | Entretien par des tiers                             | 119'565.45        |                     | 125'000.00        |                     | 131'007.35          |                     |
| 613.314.01 | Entretien chauffage                                 | 12'953.65         |                     | 15'000.00         |                     | 13'788.40           |                     |
| 613.314.10 | Sémiramis frais communs PPE                         | 65'937.85         |                     | 75'000.00         |                     | 65'400.00           |                     |
| 613.315.00 | Install. & équipements (entr.)                      | 22'653.60         |                     | 20'000.00         |                     | 28'451.55           |                     |
| 613.316.00 | Redevance pour terrain                              | 3'887.40          |                     | 3'800.00          |                     | 3'887.40            |                     |
| 613.318.01 | Frais d'honoraire gérances                          | 12'779.75         |                     | 14'000.00         |                     | 12'746.20           |                     |
| 613.319.00 | Chauffage facturé par tiers                         | 13'339.85         |                     | 10'000.00         |                     | 8'986.80            |                     |
| 613.331.00 | Amortissement des investissements (ordinaires)      | 359'705.00        |                     | 359'705.00        |                     | 461'956.00          |                     |
| 613.380.00 | Réserve obligatoire : attribution                   | 117'000.00        |                     | 117'000.00        |                     | 117'000.00          |                     |
| 613.390.10 | Prest., matériel : imputation                       | 766.65            |                     | 1'000.00          |                     | 337.80              |                     |
| 613.423.00 | Loyers locaux et kiosques                           |                   | 1'180'623.00        |                   | 1'200'000.00        |                     | 1'241'124.60        |
| 613.423.01 | Loyers appartements                                 |                   | 739'356.80          |                   | 776'000.00          |                     | 725'033.15          |
| 613.423.02 | Loyers terrains                                     |                   | 63'085.75           |                   | 63'600.00           |                     | 63'057.75           |
| 613.423.03 | Autres loyers                                       |                   | 5'840.00            |                   | 5'400.00            |                     | 6'142.40            |
| 613.436.00 | Frais facturés aux locataires                       |                   | 176'287.70          |                   | 115'000.00          |                     | 117'904.20          |
| 613.480.00 | Réserve prélèvement                                 |                   |                     |                   |                     |                     | 27'994.10           |
| <b>614</b> | <b>ATELIERS ET DEPOTS</b>                           | <b>246'867.33</b> |                     | <b>253'400.00</b> |                     | <b>267'852.85</b>   |                     |
| 614.311.00 | Install. & équipements (achat)                      | 13'686.15         |                     | 10'000.00         |                     | 12'759.30           |                     |
| 614.312.00 | Electricité   | 27'746.43         |                     | 35'000.00         |                     | 37'377.65           |                     |
| 614.312.20 | Eau   | 1'847.85          |                     | 3'000.00          |                     | 2'037.10            |                     |
| 614.312.30 | Gaz, mazout   | 14'690.45         |                     | 6'000.00          |                     | 11'640.95           |                     |
| 614.313.00 | Marchandises et matériaux                           | 10'924.30         |                     | 15'000.00         |                     | 15'883.85           |                     |
| 614.314.00 | Entretien par des tiers                             | 64'784.70         |                     | 70'000.00         |                     | 74'886.85           |                     |
| 614.314.01 | Entretien chauffage                                 | 3'977.65          |                     | 6'000.00          |                     | 4'442.05            |                     |

| Compte     | Désignation                                      | Comptes 2013     |                  | Budget 2013       |                  | Comptes 2012     |                  |
|------------|--|------------------|------------------|-------------------|------------------|------------------|------------------|
|            |  | Charges          | Revenus          | Charges           | Revenus          | Charges          | Revenus          |
| 614.315.00 | Install. & équipements (entr.)                   | 2'809.80         |                  | 2'000.00          |                  | 2'425.10         |                  |
| 614.316.00 | Location dépôt cantonnier : Bourguillon          | 2'400.00         |                  | 2'400.00          |                  | 2'400.00         |                  |
| 614.390.20 | Loyer : imputation                               | 104'000.00       |                  | 104'000.00        |                  | 104'000.00       |                  |
| <b>615</b> | <b>W.C. PUBLICS, ABRIS TF, PASSAGES COUVERTS</b> | <b>95'218.85</b> |                  | <b>134'600.00</b> |                  | <b>94'147.00</b> |                  |
| 615.311.00 | Installations & équip. (achat)                   | 2'029.10         |                  | 5'000.00          |                  | 3'564.90         |                  |
| 615.312.00 | Electricité                                      | 27'853.00        |                  | 26'000.00         |                  | 24'160.30        |                  |
| 615.312.20 | Eau  | 3'621.55         |                  | 5'500.00          |                  | 5'023.90         |                  |
| 615.313.00 | March. matériaux                                 | 18'053.15        |                  | 25'000.00         |                  | 10'594.60        |                  |
| 615.314.00 | Entretien par des tiers                          | 5'457.25         |                  | 35'000.00         |                  | 12'625.70        |                  |
| 615.319.00 | Frais facturés par des tiers                     | 704.80           |                  | 600.00            |                  | 677.60           |                  |
| 615.331.00 | Amortissement des investissements (ordinaires)   | 37'500.00        |                  | 37'500.00         |                  | 37'500.00        |                  |
| <b>616</b> | <b>LOCAUX DU SERVICE DU FEU</b>                  | <b>45'609.35</b> | <b>45'609.35</b> | <b>49'350.00</b>  | <b>49'350.00</b> | <b>21'952.85</b> | <b>21'952.85</b> |
| 616.311.00 | Installations et équipements                     | 8'531.40         |                  | 7'850.00          |                  | 8'598.20         |                  |
| 616.313.00 | Marchandises et matériaux                        | 4'961.80         |                  | 4'500.00          |                  | 1'473.00         |                  |
| 616.314.00 | Entretien par des tiers                          | 30'157.15        |                  | 35'000.00         |                  | 9'563.05         |                  |
| 616.315.00 | Installations et équipement                      | 1'959.00         |                  | 2'000.00          |                  | 2'318.60         |                  |
| 616.490.50 | Service du feu : imputation                      |                  | 45'609.35        |                   | 49'350.00        |                  | 21'952.85        |
| <b>617</b> | <b>LOCAUX CULTURES ET DE LOISIRS</b>             | <b>43'611.20</b> | <b>43'611.20</b> | <b>58'450.00</b>  | <b>58'450.00</b> | <b>63'707.45</b> | <b>63'707.45</b> |
| 617.311.00 | Installations & équip. (achat)                   | 5'143.05         |                  | 8'850.00          |                  | 3'564.35         |                  |
| 617.312.00 | Electricité                                      | 6'828.80         |                  | 6'000.00          |                  | 8'867.15         |                  |
| 617.312.20 | Eau  | 491.15           |                  | 800.00            |                  | 711.05           |                  |
| 617.312.30 | Gaz, mazout                                      | 7'180.70         |                  | 6'000.00          |                  | 6'430.35         |                  |
| 617.313.00 | Marchandises et matériaux                        | 1'532.90         |                  | 3'500.00          |                  | 1'884.15         |                  |
| 617.314.00 | Entretien par des tiers                          | 12'513.30        |                  | 25'000.00         |                  | 34'197.80        |                  |
| 617.331.00 | Amortissement des investissements (ordinaires)   | 6'800.00         |                  | 6'800.00          |                  | 6'800.00         |                  |
| 617.390.10 | Prestations, matériel : imputation               | 3'121.30         |                  | 1'500.00          |                  | 1'252.60         |                  |
| 617.490.50 | Culture et tourisme : imputation                 |                  | 43'611.20        |                   | 58'450.00        |                  | 63'707.45        |

| Compte     | Désignation                                    | Comptes 2013        |                     | Budget 2013         |                     | Comptes 2012        |                     |
|------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|            |  | Charges             | Revenus             | Charges             | Revenus             | Charges             | Revenus             |
| <b>62</b>  | <b>URBANISME</b>                               | <b>6'344'917.29</b> | <b>1'182'883.05</b> | <b>6'663'691.00</b> | <b>1'194'235.00</b> | <b>6'409'951.36</b> | <b>1'255'221.20</b> |
| <b>620</b> | <b>EXPLOITATION</b>                            | <b>426'935.55</b>   | <b>8'117.45</b>     | <b>405'000.00</b>   | <b>500.00</b>       | <b>348'601.35</b>   | <b>1'677.45</b>     |
| 620.300.00 | Commissions                                    | 2'400.00            |                     | 1'500.00            |                     | 780.00              |                     |
| 620.313.00 | Matériel et fournitures                        | 154.80              |                     | 1'000.00            |                     |                     |                     |
| 620.317.00 | Déplacements et débours                        | 477.20              |                     | 2'000.00            |                     | 907.55              |                     |
| 620.318.00 | Etudes et projets                              | 197'214.20          |                     | 180'000.00          |                     | 182'806.60          |                     |
| 620.319.00 | Cotisations                                    | 16'189.35           |                     | 10'000.00           |                     | 6'607.20            |                     |
| 620.331.00 | Amortissement des investissements (ordinaires) | 210'500.00          |                     | 210'500.00          |                     | 157'500.00          |                     |
| 620.434.00 | Approbations divers PAD                        |                     | 5'607.45            |                     |                     |                     | 1'677.45            |
| 620.435.00 | Vente de plans                                 |                     | 2'510.00            |                     | 500.00              |                     |                     |
|            |  |                     |                     |                     |                     |                     |                     |
| <b>621</b> | <b>PARCS ET PROMENADES</b>                     | <b>2'987'541.65</b> | <b>373'021.55</b>   | <b>3'141'274.00</b> | <b>364'500.00</b>   | <b>2'967'559.35</b> | <b>342'906.60</b>   |
| 621.301.00 | Traitements                                    | 1'906'019.40        |                     | 2'001'450.00        |                     | 1'876'534.75        |                     |
| 621.301.10 | Allocations enfant et de résidence             | 87'975.00           |                     | 78'900.00           |                     | 75'600.00           |                     |
| 621.303.00 | Cotisations aux assurances sociales            | 171'187.35          |                     | 181'570.00          |                     | 162'487.25          |                     |
| 621.304.00 | Contributions à Caisse de prév.                | 201'109.00          |                     | 202'570.00          |                     | 197'486.25          |                     |
| 621.305.00 | Assurance accidents                            | 27'713.80           |                     | 30'860.00           |                     | 27'676.60           |                     |
| 621.306.00 | Vêtements de travail                           | 7'574.35            |                     | 7'600.00            |                     | 7'507.50            |                     |
| 621.309.00 | Frais formation,                               | 4'310.00            |                     | 4'900.00            |                     | 4'919.85            |                     |
| 621.310.00 | Annonces, journaux, documentation              | 136.40              |                     | 350.00              |                     | 97.40               |                     |
| 621.311.00 | Outillage (achat)                              | 33'706.40           |                     | 34'000.00           |                     | 15'146.35           |                     |
| 621.312.00 | Electricité                                    | 9'392.95            |                     | 10'000.00           |                     | 9'700.55            |                     |
| 621.312.20 | Eau  | 7'514.45            |                     | 10'000.00           |                     | 8'195.55            |                     |
| 621.312.30 | Gaz, mazout                                    | 29'704.65           |                     | 32'500.00           |                     | 28'073.20           |                     |
| 621.313.00 | Décoration florales, marchandises              | 45'701.80           |                     | 48'000.00           |                     | 50'658.00           |                     |
| 621.313.01 | Matériaux et autres fournitures                | 89'546.90           |                     | 90'000.00           |                     | 83'845.90           |                     |
| 621.313.11 | Matériel pour fontaines, entretien             | 1'883.95            |                     | 2'000.00            |                     | 583.20              |                     |
| 621.313.20 | Carburants et pièces de rechange               | 12'902.90           |                     | 13'200.00           |                     | 12'361.70           |                     |
| 621.314.00 | Entretien par des tiers                        | 64'026.65           |                     | 65'400.00           |                     | 69'329.05           |                     |
| 621.314.10 | Entretien des fontaines par des tiers          | 42'919.85           |                     | 43'000.00           |                     | 50'590.35           |                     |
| 621.315.00 | Machines horticoles (entretien)                | 9'744.45            |                     | 10'000.00           |                     | 7'484.20            |                     |
| 621.317.00 | Déplacements et débours                        | 30.00               |                     |                     |                     | 45.00               |                     |
| 621.318.00 | Téléphones                                     | 3'138.60            |                     | 2'000.00            |                     | 3'556.75            |                     |
| 621.318.01 | Traitement des déchets par des tiers           | 29'188.55           |                     | 30'000.00           |                     | 30'398.90           |                     |
| 621.331.00 | Amortissements des investissements             | 37'100.00           |                     | 37'100.00           |                     | 28'550.00           |                     |
| 621.390.00 | Traitements : imputation                       | 66'240.00           |                     | 66'235.00           |                     | 65'620.00           |                     |
| 621.390.01 | Véhicules et machines : imputation             | 86'500.40           |                     | 115'000.00          |                     | 129'990.85          |                     |
| 621.390.10 | Prestations, matériel : imputation             | 3'612.85            |                     | 3'000.00            |                     | 20.20               |                     |
| 621.390.15 | Informatique : imputations interne             | 8'661.00            |                     | 21'639.00           |                     | 21'100.00           |                     |

| Compte     | Désignation                                     | Comptes 2013        |                   | Budget 2013         |                   | Comptes 2012        |                   |
|------------|---|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
|            |   | Charges             | Revenus           | Charges             | Revenus           | Charges             | Revenus           |
| 621.434.00 | Redevances de tiers (accidents, abattages etc.) |                     | 33'198.05         |                     | 28'000.00         |                     | 17'413.50         |
| 621.434.01 | Participation de tiers aux décorations florales |                     | 11'816.50         |                     | 12'000.00         |                     | 14'563.10         |
| 621.434.05 | Recettes de publicité sur camionnettes          |                     | 10'000.00         |                     | 9'500.00          |                     | 10'000.00         |
| 621.490.00 | Traitements : imputation                        |                     | 318'007.00        |                     | 315'000.00        |                     | 300'930.00        |
|            |   |                     |                   |                     |                   |                     |                   |
| <b>622</b> | <b>C I M E T I E R E</b>                        | <b>2'930'440.09</b> | <b>801'744.05</b> | <b>3'117'417.00</b> | <b>829'235.00</b> | <b>3'093'790.66</b> | <b>910'637.15</b> |
| 622.301.00 | Traitements                                     | 1'623'892.25        |                   | 1'750'660.00        |                   | 1'722'432.20        |                   |
| 622.301.10 | Allocations enfant et de résidence              | 37'400.00           |                   | 45'300.00           |                   | 47'125.00           |                   |
| 622.303.00 | Cotisations aux assurances sociales             | 145'273.40          |                   | 158'540.00          |                   | 152'854.20          |                   |
| 622.304.00 | Contributions à Caisse de prév.                 | 158'256.95          |                   | 163'000.00          |                   | 175'249.10          |                   |
| 622.305.00 | Assurance accidents                             | 23'627.80           |                   | 26'860.00           |                   | 26'083.75           |                   |
| 622.306.00 | Vêtements de travail                            | 5'991.95            |                   | 6'000.00            |                   | 6'047.05            |                   |
| 622.309.00 | Autres frais de personnel                       | 1'617.95            |                   | 1'600.00            |                   | 3'160.00            |                   |
| 622.310.00 | Annonces, journaux, documentation               | 1'764.35            |                   | 2'100.00            |                   | 1'824.35            |                   |
| 622.311.00 | Machines horticoles et outillages               | 14'573.35           |                   | 15'000.00           |                   | 14'879.80           |                   |
| 622.312.00 | Electricité                                     | 9'392.95            |                   | 10'000.00           |                   | 9'493.10            |                   |
| 622.312.20 | Eau   | 7'514.45            |                   | 10'000.00           |                   | 7'860.05            |                   |
| 622.312.30 | Gaz, mazout                                     | 29'668.65           |                   | 32'500.00           |                   | 28'073.20           |                   |
| 622.313.00 | Marchandises pour décoration                    | 169'147.75          |                   | 170'000.00          |                   | 174'389.20          |                   |
| 622.313.01 | Matériel d'exploitation                         | 63'340.20           |                   | 65'000.00           |                   | 67'842.25           |                   |
| 622.313.10 | Machines horticoles : carburants et matériel    | 4'912.70            |                   | 6'100.00            |                   | 4'556.40            |                   |
| 622.313.20 | Marchandises pour réfectoire                    | 615.10              |                   | 600.00              |                   | 563.60              |                   |
| 622.314.00 | Entretien et aménagements (tiers)               | 11'595.20           |                   | 12'000.00           |                   | 11'998.95           |                   |
| 622.314.01 | Entretien chauffage                             | 8'078.40            |                   | 8'600.00            |                   | 8'381.05            |                   |
| 622.315.00 | Machines et appareils (entretien)               | 3'811.64            |                   | 4'000.00            |                   | 3'135.41            |                   |
| 622.317.00 | Déplacements et débours                         | 1'637.40            |                   | 2'000.00            |                   | 1'704.20            |                   |
| 622.318.01 | Traitements des déchets verts par tiers         | 29'188.50           |                   | 30'000.00           |                   | 30'398.90           |                   |
| 622.318.10 | Téléphones                                      | 3'138.60            |                   | 2'000.00            |                   | 3'556.65            |                   |
| 622.331.00 | Amortissement des investissements (ordinaires)  | 266'870.00          |                   | 266'870.00          |                   | 270'470.00          |                   |
| 622.350.00 | T.V.A. : charge non récupérable                 | 25'406.25           |                   | 31'000.00           |                   | 27'627.40           |                   |
| 622.390.00 | Traitements : imputation                        | 170'774.00          |                   | 160'000.00          |                   | 156'927.00          |                   |
| 622.390.01 | Véhicules : imputation                          | 40'054.55           |                   | 65'400.00           |                   | 69'561.55           |                   |
| 622.390.10 | Fournitures diverses : imputation               | 9'468.55            |                   | 9'000.00            |                   | 7'093.00            |                   |
| 622.390.15 | Informatique : imputations interne              | 42'817.00           |                   | 42'487.00           |                   | 41'419.00           |                   |
| 622.390.40 | Taxe d'épuration eaux usées : imput             | 610.20              |                   | 800.00              |                   | 584.30              |                   |
| 622.390.60 | Décompte interne des déchets                    | 20'000.00           |                   | 20'000.00           |                   | 18'500.00           |                   |
| 622.431.00 | Pose de monuments : émoluments                  |                     | 5'710.00          |                     | 7'000.00          |                     | 9'870.00          |
| 622.434.00 | Concessions de tombes                           |                     | 111'665.00        |                     | 120'000.00        |                     | 143'115.00        |
| 622.434.10 | Droits inhumations et exhumations               |                     | 31'250.00         |                     | 41'000.00         |                     | 50'450.00         |
| 622.435.00 | Produits décoration des tombes                  |                     | 336'543.35        |                     | 340'000.00        |                     | 355'044.40        |







| Compte     | Désignation  | Comptes 2013        |                   | Budget 2013         |                   | Comptes 2012        |                   |
|------------|--|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
|            |  | Charges             | Revenus           | Charges             | Revenus           | Charges             | Revenus           |
| <b>08</b>  | <b>SERVICE CULTUREL</b>                                    | <b>4'748'214.90</b> | <b>165'128.10</b> | <b>4'653'567.00</b> | <b>169'100.00</b> | <b>4'640'357.45</b> | <b>126'941.60</b> |
| <b>80</b>  | <b>SERVICES GENERAUX</b>                                   | <b>1'364'984.30</b> | <b>31'553.70</b>  | <b>1'298'602.00</b> | <b>37'100.00</b>  | <b>1'296'051.45</b> | <b>38'553.60</b>  |
| <b>800</b> | <b>ADMINISTRATION</b>                                      | <b>1'364'984.30</b> | <b>31'553.70</b>  | <b>1'298'602.00</b> | <b>37'100.00</b>  | <b>1'296'051.45</b> | <b>38'553.60</b>  |
| 800.300.00 | Commission   | 5'760.00            |                   | 3'000.00            |                   | 3'600.00            |                   |
| 800.301.00 | Traitements  | 187'099.95          |                   | 151'890.00          |                   | 150'493.55          |                   |
| 800.301.10 | Allocations enfant et de résidence                         | 5'040.00            |                   | 2'400.00            |                   | 4'290.00            |                   |
| 800.303.00 | Cotisations aux assurances sociales                        | 16'029.55           |                   | 13'780.00           |                   | 13'656.75           |                   |
| 800.304.00 | Contributions à Caisse de prév.                            | 21'452.80           |                   | 18'250.00           |                   | 17'294.20           |                   |
| 800.305.00 | Assurance accidents  | 389.60              |                   | 300.00              |                   | 301.10              |                   |
| 800.310.00 | Annonces, journaux, documentation                          | 4'500.20            |                   | 4'000.00            |                   | 2'791.40            |                   |
| 800.315.00 | Révision et entretien d'instruments                        |                     |                   | 350.00              |                   |                     |                   |
| 800.317.00 | Déplacements et débours                                    |                     |                   | 2'000.00            |                   | 1'718.70            |                   |
| 800.317.01 | Séances et réunions  | 1'136.00            |                   |                     |                   | 892.05              |                   |
| 800.318.00 | Etudes de projets  | 7'000.00            |                   | 7'000.00            |                   | 31'004.70           |                   |
| 800.319.00 | Cotisations  | 15'426.80           |                   | 15'500.00           |                   | 15'329.20           |                   |
| 800.331.00 | Amortissement des investissements (ordinaires)             | 713'826.00          |                   | 713'826.00          |                   | 683'900.00          |                   |
| 800.363.00 | Atelier Jean Tinguely, Paris                               |                     |                   |                     |                   | 5'919.35            |                   |
| 800.390.10 | Fournitures diverses : imputation                          | 10'013.00           |                   | 4'000.00            |                   | 3'009.45            |                   |
| 800.390.15 | Informatique : imputations interne                         | 28'910.40           |                   | 13'906.00           |                   | 13'451.00           |                   |
| 800.390.20 | Mise à disposition gratuite de locaux : imputation interne | 348'400.00          |                   | 348'400.00          |                   | 348'400.00          |                   |
| 800.452.00 | Participation d'autres communes                            |                     | 31'553.70         |                     | 37'100.00         |                     | 38'553.60         |
|            |  |                     |                   |                     |                   |                     |                   |
| <b>81</b>  | <b>BIBLIOTHEQUE DE LA VILLE</b>                            | <b>498'402.65</b>   | <b>43'574.40</b>  | <b>502'115.00</b>   | <b>42'000.00</b>  | <b>483'276.75</b>   | <b>43'388.00</b>  |
| <b>810</b> | <b>BIBLIOTHEQUE DE LA VILLE</b>                            | <b>498'402.65</b>   | <b>43'574.40</b>  | <b>502'115.00</b>   | <b>42'000.00</b>  | <b>483'276.75</b>   | <b>43'388.00</b>  |
| 810.301.00 | Traitements  | 303'895.15          |                   | 308'350.00          |                   | 306'325.50          |                   |
| 810.301.10 | Allocations enfant et de résidence                         | 8'962.50            |                   | 7'800.00            |                   | 8'362.50            |                   |
| 810.303.00 | Cotisations aux assurances sociales                        | 27'842.80           |                   | 27'760.00           |                   | 27'577.30           |                   |
| 810.304.00 | Contributions à Caisse de prév.                            | 36'588.55           |                   | 37'230.00           |                   | 36'898.80           |                   |
| 810.305.00 | Assurance accidents  | 676.30              |                   | 610.00              |                   | 608.00              |                   |
| 810.310.00 | Livres et matériel   | 49'522.00           |                   | 52'000.00           |                   | 43'566.25           |                   |
| 810.310.02 | Expositions et animations                                  | 867.75              |                   | 1'000.00            |                   | 875.40              |                   |
| 810.317.00 | Déplacements et débours                                    | 342.00              |                   | 500.00              |                   | 205.00              |                   |
| 810.319.00 | Cotisations  | 810.00              |                   | 1'000.00            |                   | 810.00              |                   |
| 810.390.10 | Prestations, matériel : imputation                         |                     |                   |                     |                   | 80.00               |                   |
| 810.390.15 | Informatique : imputations interne                         | 68'895.60           |                   | 65'865.00           |                   | 57'968.00           |                   |
| 810.434.00 | Location de livre  |                     | 38'574.40         |                     | 37'000.00         |                     | 34'899.00         |



| Compte     | Désignation                                    | Comptes 2013        |                     | Budget 2013         |                     | Comptes 2012        |                     |
|------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|            |  | Charges             | Revenus             | Charges             | Revenus             | Charges             | Revenus             |
| <b>09</b>  | <b>SPORTS</b>                                  | <b>4'794'543.12</b> | <b>1'758'407.25</b> | <b>4'841'943.00</b> | <b>1'709'312.00</b> | <b>4'880'501.37</b> | <b>1'660'759.35</b> |
| <b>90</b>  | <b>SERVICES GENERAUX</b>                       | <b>495'693.30</b>   | <b>254'740.00</b>   | <b>479'683.00</b>   | <b>254'612.00</b>   | <b>555'606.65</b>   | <b>244'140.00</b>   |
| <b>900</b> | <b>ADMINISTRATION</b>                          | <b>495'693.30</b>   | <b>254'740.00</b>   | <b>479'683.00</b>   | <b>254'612.00</b>   | <b>555'606.65</b>   | <b>244'140.00</b>   |
| 900.300.00 | Commission                                     | 1'620.00            |                     | 1'200.00            |                     | 8'100.00            |                     |
| 900.301.00 | Traitements                                    | 246'611.50          |                     | 229'420.00          |                     | 290'016.10          |                     |
| 900.301.10 | Allocations enfant et de résidence             | 1'800.00            |                     | 1'200.00            |                     | 1'650.00            |                     |
| 900.303.00 | Cotisations aux assurances sociales            | 21'846.40           |                     | 20'310.00           |                     | 25'088.70           |                     |
| 900.304.00 | Contributions à Caisse de prév.                | 29'987.10           |                     | 28'780.00           |                     | 32'512.90           |                     |
| 900.305.00 | Assurance accidents                            | 3'125.05            |                     | 3'020.00            |                     | 3'965.50            |                     |
| 900.310.00 | Annonces, journaux, documentation              | 130.00              |                     | 200.00              |                     | 210.00              |                     |
| 900.311.00 | Matériel technique de bureau                   | 123.00              |                     | 500.00              |                     |                     |                     |
| 900.317.00 | Déplacements et débours                        | 11'986.25           |                     | 9'000.00            |                     | 12'138.05           |                     |
| 900.318.00 | Frais de réception                             | 1'100.00            |                     | 1'000.00            |                     | 1'000.00            |                     |
| 900.318.01 | Téléphones                                     |                     |                     | 500.00              |                     | 36.00               |                     |
| 900.319.00 | Cotisations, autres frais                      | 3'049.00            |                     | 2'500.00            |                     | 2'690.00            |                     |
| 900.331.00 | Amortissement des investissements (ordinaires) | 132'000.00          |                     | 132'000.00          |                     | 120'000.00          |                     |
| 900.350.00 | T.V.A. : charge non récupérable                | 7'180.60            |                     | 12'000.00           |                     | 18'440.10           |                     |
| 900.390.01 | Véhicules: imputation                          | 3'606.50            |                     | 6'000.00            |                     | 6'161.05            |                     |
| 900.390.10 | Fournitures diverses : imputation              | 5'686.90            |                     | 5'000.00            |                     | 1'449.25            |                     |
| 900.390.15 | Informatique : imputations interne             | 25'841.00           |                     | 27'053.00           |                     | 32'149.00           |                     |
| 900.436.00 | Recettes diverses                              |                     | 120.00              |                     |                     |                     |                     |
| 900.490.00 | Traitements : imputation                       |                     | 14'620.00           |                     | 14'612.00           |                     | 14'140.00           |
| 900.490.30 | Taxes sur les spectacles :imputation interne   |                     | 240'000.00          |                     | 240'000.00          |                     | 230'000.00          |
| <b>91</b>  | <b>INSTALLATIONS SPORTIVES</b>                 | <b>3'531'726.45</b> | <b>1'499'667.25</b> | <b>3'618'960.00</b> | <b>1'450'700.00</b> | <b>3'584'980.15</b> | <b>1'412'619.35</b> |
| <b>911</b> | <b>VESTIAIRES ET TERRAINS DE FOOTBALL</b>      | <b>549'614.25</b>   | <b>9'561.50</b>     | <b>570'010.00</b>   | <b>3'100.00</b>     | <b>585'343.75</b>   | <b>3'100.00</b>     |
| 911.301.00 | Traitements                                    | 106'383.80          |                     | 106'180.00          |                     | 106'183.80          |                     |
| 911.301.10 | Allocations enfant et de résidence             | 6'000.00            |                     | 6'000.00            |                     | 6'000.00            |                     |
| 911.303.00 | Cotisations aux assurances sociales            | 9'717.40            |                     | 9'700.00            |                     | 10'149.25           |                     |
| 911.304.00 | Contributions à Caisse de prév.                | 9'814.20            |                     | 9'850.00            |                     | 9'847.20            |                     |
| 911.305.00 | Assurance accidents                            | 1'714.20            |                     | 1'780.00            |                     | 1'855.30            |                     |
| 911.311.00 | Installations & équipements (achat)            | 8'723.35            |                     | 8'000.00            |                     | 9'015.15            |                     |
| 911.312.00 | Electricité                                    | 26'617.80           |                     | 26'000.00           |                     | 25'533.20           |                     |
| 911.312.20 | Eau  | 6'563.55            |                     | 10'500.00           |                     | 7'380.50            |                     |
| 911.312.30 | Gaz, mazout                                    | 51'606.15           |                     | 50'000.00           |                     | 61'455.25           |                     |
| 911.313.00 | Matériaux et fournitures (achat)               | 42'970.70           |                     | 45'000.00           |                     | 48'994.55           |                     |

| Compte     | Désignation                                    | Comptes 2013        |                   | Budget 2013         |                   | Comptes 2012        |                   |
|------------|--|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
|            |  | Charges             | Revenus           | Charges             | Revenus           | Charges             | Revenus           |
| 911.314.00 | Entretien par des tiers                        | 31'560.25           |                   | 40'000.00           |                   | 53'480.65           |                   |
| 911.316.00 | Location de terrains                           | 8'600.00            |                   | 8'600.00            |                   | 8'600.00            |                   |
| 911.331.00 | Amortissement des investissements (ordinaires) | 86'100.00           |                   | 86'100.00           |                   | 87'100.00           |                   |
| 911.390.00 | Traitements : imputation                       | 147'233.00          |                   | 155'000.00          |                   | 144'003.00          |                   |
| 911.390.10 | Matériel d'exploitation: imputation            | 1'235.25            |                   | 1'300.00            |                   | 1'075.00            |                   |
| 911.390.40 | Taxe d'épuration eaux usées : imput            | 4'774.60            |                   | 6'000.00            |                   | 4'670.90            |                   |
| 911.461.00 | Subvention Loro                                |                     | 6'461.50          |                     |                   |                     |                   |
| 911.490.50 | Culture et tourisme : part. loyer Grabensaal   |                     | 3'100.00          |                     | 3'100.00          |                     | 3'100.00          |
| <b>912</b> | <b>AUTRES TERRAINS ET INSTALLATIONS</b>        | <b>51'175.70</b>    | <b>26'428.00</b>  | <b>62'000.00</b>    | <b>20'000.00</b>  | <b>49'318.00</b>    | <b>19'980.00</b>  |
| 912.311.00 | Equipements & Installations (achat)            | 12'839.85           |                   | 15'000.00           |                   | 15'053.50           |                   |
| 912.312.00 | Electricité                                    | 1'576.00            |                   | 4'000.00            |                   | 3'409.65            |                   |
| 912.312.20 | Eau  | 332.30              |                   | 1'000.00            |                   | 386.10              |                   |
| 912.312.30 | Gaz, mazout                                    | 10'763.65           |                   | 15'000.00           |                   | 10'402.35           |                   |
| 912.313.00 | Matériaux et fournitures (achat)               | 4'433.55            |                   | 4'000.00            |                   | 2'885.85            |                   |
| 912.314.00 | Entretien par des tiers                        | 21'230.35           |                   | 23'000.00           |                   | 17'180.55           |                   |
| 912.427.00 | Produits des locations                         |                     | 26'428.00         |                     | 20'000.00         |                     | 19'980.00         |
| <b>913</b> | <b>PATINOIRES</b>                              | <b>1'530'271.20</b> | <b>858'938.00</b> | <b>1'456'800.00</b> | <b>814'600.00</b> | <b>1'484'362.25</b> | <b>791'537.85</b> |
| 913.301.00 | Traitements                                    | 632'935.00          |                   | 589'790.00          |                   | 587'013.95          |                   |
| 913.301.10 | Allocations enfant et de résidence             | 26'940.00           |                   | 30'900.00           |                   | 24'935.00           |                   |
| 913.303.00 | Cotisations aux assurances sociales            | 54'322.55           |                   | 53'620.00           |                   | 60'649.20           |                   |
| 913.304.00 | Contributions à Caisse de prév.                | 58'772.45           |                   | 66'570.00           |                   | 62'993.50           |                   |
| 913.305.00 | Assurance accidents                            | 10'140.65           |                   | 9'120.00            |                   | 10'540.50           |                   |
| 913.306.00 | Vêtements de travail, subsistance              |                     |                   | 2'500.00            |                   | 1'174.25            |                   |
| 913.310.00 | Annonces, journaux, documentation              |                     |                   | 500.00              |                   |                     |                   |
| 913.311.00 | Installations et machines (achat)              |                     |                   | 3'000.00            |                   | 2'180.55            |                   |
| 913.312.00 | Electricité                                    | 309'523.40          |                   | 300'000.00          |                   | 309'500.35          |                   |
| 913.312.20 | Eau  | 6'406.50            |                   | 8'000.00            |                   | 7'927.00            |                   |
| 913.312.30 | Gaz, mazout                                    | 55'596.10           |                   | 46'000.00           |                   | 56'102.80           |                   |
| 913.313.00 | Matériaux et fournitures (achat)               | 101'400.70          |                   | 100'000.00          |                   | 85'322.15           |                   |
| 913.313.01 | Carburants, pièces de rechange                 | 4'202.80            |                   | 4'000.00            |                   | 4'770.30            |                   |
| 913.314.00 | Entretien par des tiers                        | 134'825.80          |                   | 105'000.00          |                   | 111'298.95          |                   |
| 913.314.01 | Entretien chauffage                            | 2'480.00            |                   | 2'000.00            |                   |                     |                   |
| 913.315.00 | Entretien d'objets mobiliers                   | 4'655.60            |                   | 8'000.00            |                   | 35'396.65           |                   |
| 913.318.00 | Assurances                                     | 3'245.90            |                   | 4'400.00            |                   | 3'200.00            |                   |
| 913.318.10 | Téléphone                                      | 7'107.85            |                   | 5'500.00            |                   | 7'228.75            |                   |
| 913.319.00 | Cotisations et redevances                      | 276.85              |                   | 900.00              |                   | 377.60              |                   |
| 913.331.00 | Amortissements des investissements             | 96'000.00           |                   | 96'000.00           |                   | 96'000.00           |                   |
| 913.390.01 | Véhicules et machines : imputation             | 367.75              |                   |                     |                   | 3'421.75            |                   |
| 913.390.10 | Matériel d'exploit. : imputation               | 5'928.75            |                   | 6'000.00            |                   | 2'529.85            |                   |

| Compte     | Désignation                                    | Comptes 2013      |                   | Budget 2013       |                   | Comptes 2012      |                   |
|------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|            |  | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| 913.390.40 | Taxe d'épuration eaux usées : imput            | 15'142.55         |                   | 15'000.00         |                   | 11'799.15         |                   |
| 913.427.00 | Loyer buvette                                  |                   | 122'400.00        |                   | 122'400.00        |                   | 122'400.00        |
| 913.427.10 | Location glace                                 |                   | 422'886.00        |                   | 380'000.00        |                   | 404'454.50        |
| 913.427.20 | Location patins et casiers                     |                   | 19'776.00         |                   | 20'000.00         |                   | 18'974.50         |
| 913.434.00 | Entrées patinage                               |                   | 37'002.25         |                   | 45'000.00         |                   | 34'325.50         |
| 913.434.05 | Recettes de publicité                          |                   | 20'000.00         |                   | 20'000.00         |                   | 20'000.00         |
| 913.434.10 | Autres redevances                              |                   | 48'193.75         |                   | 40'000.00         |                   | 45'407.85         |
| 913.436.00 | Frais facturés à des tiers                     |                   | 15'180.00         |                   | 20'000.00         |                   | 14'974.50         |
| 913.436.10 | Téléphones, remboursements                     |                   |                   |                   | 200.00            |                   | 1.00              |
| 913.452.00 | Participations d'autres communes               |                   | 31'500.00         |                   | 25'000.00         |                   | -3'500.00         |
| 913.490.50 | Location glace : imputation                    |                   | 142'000.00        |                   | 142'000.00        |                   | 134'500.00        |
| <b>914</b> | <b>GITE D'ALLIERES</b>                         | <b>91'592.45</b>  | <b>49'469.30</b>  | <b>87'300.00</b>  | <b>40'000.00</b>  | <b>72'634.75</b>  | <b>56'873.10</b>  |
| 914.311.00 | Installations (achat)                          |                   |                   | 1'000.00          |                   |                   |                   |
| 914.313.00 | Matériaux et fournitures (achat)               | 404.60            |                   | 1'000.00          |                   | 1'000.00          |                   |
| 914.314.00 | Entretien par des tiers                        | 56'043.80         |                   | 50'000.00         |                   | 36'590.70         |                   |
| 914.318.00 | Assurances                                     | 2'980.05          |                   | 3'000.00          |                   | 2'980.05          |                   |
| 914.319.00 | Impôts et contribution                         | 664.00            |                   | 600.00            |                   | 564.00            |                   |
| 914.319.10 | Frais divers                                   |                   |                   | 200.00            |                   |                   |                   |
| 914.331.00 | Amortissement des investissements (ordinaires) | 31'500.00         |                   | 31'500.00         |                   | 31'500.00         |                   |
| 914.427.00 | Location                                       |                   | 44'259.30         |                   | 40'000.00         |                   | 56'873.10         |
| 914.461.00 | Participation cantonale                        |                   | 5'210.00          |                   |                   |                   |                   |
| <b>915</b> | <b>PISCINE DU LEVANT</b>                       | <b>916'361.25</b> | <b>469'891.40</b> | <b>955'460.00</b> | <b>499'500.00</b> | <b>990'615.10</b> | <b>491'197.30</b> |
| 915.301.00 | Traitements                                    | 461'972.95        |                   | 475'840.00        |                   | 496'445.00        |                   |
| 915.301.10 | Allocations enfant et de résidence             | 8'775.00          |                   | 15'840.00         |                   | 13'790.00         |                   |
| 915.303.00 | Cotisations aux assurances sociales            | 37'211.30         |                   | 43'150.00         |                   | 64'697.55         |                   |
| 915.304.00 | Contributions à Caisse de prév.                | 44'697.05         |                   | 49'100.00         |                   | 48'150.50         |                   |
| 915.305.00 | Assurance accidents                            | 10'398.80         |                   | 7'330.00          |                   | 11'000.20         |                   |
| 915.306.00 | Vêtements de travail et subsistance            | 1'108.10          |                   | 1'000.00          |                   | 810.00            |                   |
| 915.310.00 | Annonces, journaux, documentation              |                   |                   | 200.00            |                   |                   |                   |
| 915.310.10 | Matériel de bureau                             |                   |                   | 100.00            |                   |                   |                   |
| 915.311.00 | Installations et machines (achat)              | 39'757.45         |                   | 40'000.00         |                   | 27'549.80         |                   |
| 915.312.00 | Electricité                                    | 23'246.40         |                   | 31'000.00         |                   | 28'726.65         |                   |
| 915.312.20 | Eau  | 6'569.20          |                   | 8'000.00          |                   | 8'061.50          |                   |
| 915.312.30 | Gaz, mazout                                    | 62'129.65         |                   | 55'000.00         |                   | 56'911.25         |                   |
| 915.313.00 | Produits d'entretien                           | 26'467.50         |                   | 40'000.00         |                   | 24'511.80         |                   |
| 915.314.00 | Entretien par des tiers                        | 60'399.80         |                   | 60'000.00         |                   | 82'900.80         |                   |
| 915.316.00 | Loyer pour unité thermique                     | 9'960.00          |                   | 10'000.00         |                   | 9'960.00          |                   |
| 915.318.00 | Assurances                                     | 550.00            |                   | 400.00            |                   | 400.00            |                   |
| 915.318.10 | Téléphones                                     | 3'084.65          |                   | 3'500.00          |                   | 3'191.10          |                   |















| Compte      | Désignation  | Comptes 2013         |                      | Budget 2013          |                      | Comptes 2012         |                      |
|-------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|             |  | Charges              | Revenus              | Charges              | Revenus              | Charges              | Revenus              |
| <b>11</b>   | <b>AIDE SOCIALE</b>  | <b>19'120'691.40</b> | <b>11'708'932.33</b> | <b>18'408'178.00</b> | <b>10'100'804.00</b> | <b>18'111'106.60</b> | <b>10'736'568.42</b> |
| <b>1100</b> | <b>ADMINISTRATION</b>  | <b>3'738'875.05</b>  | <b>46'649.25</b>     | <b>3'608'678.00</b>  | <b>45'804.00</b>     | <b>3'698'570.45</b>  | <b>50'138.45</b>     |
| 1100.300.00 | Commissions  | 9'420.00             |                      | 7'500.00             |                      | 9'360.00             |                      |
| 1100.301.00 | Traitements  | 2'807'398.00         |                      | 2'657'400.00         |                      | 2'759'545.40         |                      |
| 1100.301.10 | Allocations enfant et de résidence                           | 60'912.00            |                      | 56'820.00            |                      | 54'090.00            |                      |
| 1100.303.00 | Cotisations aux assurances sociales                          | 249'468.80           |                      | 238'380.00           |                      | 249'002.80           |                      |
| 1100.304.00 | Contributions à Caisse de prév.                              | 322'708.15           |                      | 314'370.00           |                      | 318'538.00           |                      |
| 1100.305.00 | Assurance accidents  | 6'344.75             |                      | 6'030.00             |                      | 6'230.85             |                      |
| 1100.310.00 | Annonces, journaux, documentation                            | 1'167.65             |                      | 5'000.00             |                      | 1'316.50             |                      |
| 1100.317.00 | Déplacements et débours                                      | 691.80               |                      | 3'000.00             |                      | 3'516.95             |                      |
| 1100.317.01 | Frais de réunion   | 88.70                |                      | 2'000.00             |                      | 298.00               |                      |
| 1100.318.00 | Taxes CCP  | 8'496.85             |                      | 9'000.00             |                      | 8'315.15             |                      |
| 1100.318.01 | Alarmes  | 15'247.45            |                      | 32'000.00            |                      |                      |                      |
| 1100.318.10 | Autres prestations de tiers                                  | 7'701.60             |                      | 10'000.00            |                      | 24'089.20            |                      |
| 1100.319.00 | Cotisations  | 3'675.00             |                      | 3'000.00             |                      | 3'050.00             |                      |
| 1100.390.10 | Prestations, matériel : imputation                           | 13'347.70            |                      | 15'000.00            |                      | 10'081.60            |                      |
| 1100.390.15 | Informatique : imputations interne                           | 232'206.60           |                      | 249'178.00           |                      | 251'136.00           |                      |
| 1100.420.00 | Intérêts actifs CCP  |                      | 128.25               |                      | 600.00               |                      | 208.45               |
| 1100.490.00 | Traitements : imputations                                    |                      | 46'521.00            |                      | 45'204.00            |                      | 49'930.00            |
| <b>1110</b> | <b>AIDE SOCIALE</b>  | <b>15'381'816.35</b> | <b>11'662'283.08</b> | <b>14'799'500.00</b> | <b>10'055'000.00</b> | <b>14'412'536.15</b> | <b>10'686'429.97</b> |
| 1110.351.00 | Frais prévention et formation (LASoc RSF 831.0.1 Art.32a b)  |                      |                      | 3'000.00             |                      |                      |                      |
| 1110.351.02 | Evaluation MIS (LASoc RSF 831.0.1 Art. 32a lettre c)         |                      |                      | 8'700.00             |                      |                      |                      |
| 1110.351.10 | Serv. sociaux spécialisés (LASoc RSF 831.0.1 Art. 32a let.d) | 269'097.10           |                      | 307'800.00           |                      | 281'431.55           |                      |
| 1110.351.30 | Violence - formation, prévention, alarmes                    |                      |                      | 10'000.00            |                      |                      |                      |
| 1110.352.00 | Rbts LASoc pers.d'un autre district (RSF 831.0.1 art.9a)     | 9'856.85             |                      | 10'000.00            |                      | 42'792.15            |                      |
| 1110.366.00 | Forfaits d'entretien LASoc                                   | 6'344'193.80         |                      | 6'600'000.00         |                      | 6'309'468.70         |                      |
| 1110.366.10 | Loyers, charges et autres frais de logement                  | 4'441'864.75         |                      | 4'500'000.00         |                      | 4'285'126.40         |                      |
| 1110.366.20 | Frais médicaux de base LASoc                                 | 556'799.20           |                      | 700'000.00           |                      | 536'992.50           |                      |
| 1110.366.30 | Prestations circonstancielles LASoc                          | 2'366'205.45         |                      | 2'360'000.00         |                      | 2'511'409.60         |                      |
| 1110.366.40 | Prest.sociales 100% commune (LAMal impayées, décès, AVS)     | 1'393'799.20         |                      | 300'000.00           |                      | 445'315.25           |                      |
| 1110.436.00 | Cessions sur assurances sociales des avances LASoc           |                      | 2'902'288.90         |                      | 2'500'000.00         |                      | 2'639'162.50         |
| 1110.436.10 | Cessions s/prest.diverses des avances LASoc                  |                      | 574'711.05           |                      | 300'000.00           |                      | 462'890.65           |
| 1110.436.20 | Remboursements individuels LASoc                             |                      | 959'682.88           |                      | 680'000.00           |                      | 704'191.45           |
| 1110.436.40 | Rbts individuels prest.sociales 100% à charge de la commune  |                      | 1'306'815.25         |                      | 600'000.00           |                      | 500'128.87           |





| Compte      | Désignation   | Comptes 2013        |         | Budget 2013         |         | Comptes 2012        |         |
|-------------|---|---------------------|---------|---------------------|---------|---------------------|---------|
|             |   | Charges             | Revenus | Charges             | Revenus | Charges             | Revenus |
| <b>13</b>   | <b>AGGLOMERATION</b>                                | <b>7'581'281.25</b> |         | <b>7'464'300.00</b> |         | <b>8'305'866.00</b> |         |
| <b>1300</b> | <b>ADMINISTRATION</b>                               | <b>441'236.40</b>   |         | <b>462'300.00</b>   |         | <b>403'249.00</b>   |         |
| 1300.352.00 | Frais facturés par l'Agglo                          | 441'236.40          |         | 462'300.00          |         | 403'249.00          |         |
| <b>1310</b> | <b>CULTURE</b>                                      | <b>913'183.95</b>   |         | <b>895'400.00</b>   |         | <b>810'203.00</b>   |         |
| 1310.352.00 | Frais facturés par l'Agglo                          | 913'183.95          |         | 895'400.00          |         | 810'203.00          |         |
| <b>1320</b> | <b>TRANSPORTS ET COMMUNICATIONS</b>                 | <b>5'692'634.45</b> |         | <b>5'530'000.00</b> |         | <b>6'568'200.00</b> |         |
| 1320.352.00 | Frais facturés par l'Agglo                          | 5'692'634.45        |         | 5'530'000.00        |         | 6'568'200.00        |         |
| <b>1330</b> | <b>PROTECTION DE L'ENVIRONNEMENT ET AMENAGEMENT</b> | <b>119'390.60</b>   |         | <b>138'500.00</b>   |         | <b>111'972.00</b>   |         |
| 1330.352.00 | Frais facturés par l'Agglo                          | 119'390.60          |         | 138'500.00          |         | 111'972.00          |         |
| <b>1340</b> | <b>ECONOMIE</b>                                     | <b>414'835.85</b>   |         | <b>438'100.00</b>   |         | <b>412'242.00</b>   |         |
| 1340.352.00 | Promotion touristique : frais facturés par l'Agglo  | 272'699.45          |         | 285'000.00          |         | 403'567.00          |         |
| 1340.352.01 | Promotion économique : frais facturés par l'Agglo   | 142'136.40          |         | 153'100.00          |         | 8'675.00            |         |