

## Budget de fonctionnement par classification administrative

| Compte     | Libellé                                        | Budget<br>Charges   | 2020<br>Produits  | Budget<br>Charges   | 2019<br>Produits  | Comptes<br>Charges  | 2018<br>Produits  |
|------------|------------------------------------------------|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
| <b>0</b>   | <b>ADMINISTRATION</b>                          | <b>480,345.85</b>   | <b>63,427.45</b>  | <b>444,166.87</b>   | <b>65,964.57</b>  | <b>466,987.49</b>   | <b>102,334.55</b> |
|            |                                                |                     | 416,918.40        |                     | 378,202.30        |                     | 364,652.94        |
| <b>01</b>  | <b>Assemblée comm., Conseil, Commission</b>    | <b>70,030.00</b>    |                   | <b>70,980.00</b>    |                   | <b>67,214.50</b>    |                   |
| <b>02</b>  | <b>Administration générale</b>                 | <b>410,315.85</b>   | <b>63,427.45</b>  | <b>373,186.87</b>   | <b>65,964.57</b>  | <b>399,772.99</b>   | <b>102,334.55</b> |
| <b>1</b>   | <b>ORDRE</b>                                   | <b>238,711.15</b>   | <b>152,604.35</b> | <b>301,735.73</b>   | <b>203,445.58</b> | <b>232,696.76</b>   | <b>156,754.40</b> |
|            |                                                |                     | 86,106.80         |                     | 98,290.15         |                     | 75,942.36         |
| <b>10</b>  | <b>Protection juridique</b>                    | <b>14,064.75</b>    | <b>1,000.00</b>   | <b>15,281.36</b>    | <b>1,000.00</b>   | <b>15,017.94</b>    | <b>1,410.00</b>   |
| <b>12</b>  | <b>Justice</b>                                 |                     |                   |                     |                   |                     |                   |
| <b>14</b>  | <b>Police du Feu</b>                           | <b>202,703.25</b>   | <b>137,567.35</b> | <b>263,800.22</b>   | <b>188,408.58</b> | <b>195,179.67</b>   | <b>141,029.15</b> |
| <b>141</b> | <b>Local du feu</b>                            | <b>99,441.95</b>    | <b>99,441.95</b>  | <b>151,505.08</b>   | <b>151,505.08</b> | <b>102,903.25</b>   | <b>102,903.25</b> |
| <b>15</b>  | <b>Militaire</b>                               | <b>250.00</b>       |                   | <b>250.00</b>       |                   |                     |                   |
| <b>16</b>  | <b>Protection civile</b>                       | <b>20,813.15</b>    | <b>14,037.00</b>  | <b>21,537.15</b>    | <b>14,037.00</b>  | <b>22,499.15</b>    | <b>14,315.25</b>  |
| <b>161</b> | <b>ABRI PC INTERCOMMUNAL (poste d'attente)</b> | <b>2,550.00</b>     | <b>2,550.00</b>   | <b>2,550.00</b>     | <b>2,550.00</b>   | <b>2,550.00</b>     | <b>2,550.00</b>   |
| <b>17</b>  | <b>Protection de la population</b>             | <b>880.00</b>       |                   | <b>867.00</b>       |                   |                     |                   |
| <b>172</b> | <b>Organisation communale</b>                  | <b>880.00</b>       |                   | <b>867.00</b>       |                   |                     |                   |
| <b>2</b>   | <b>ENSEIGNEMENT ET FORMATION</b>               | <b>1,280,669.20</b> |                   | <b>1,272,793.25</b> |                   | <b>1,174,350.25</b> |                   |
|            |                                                |                     | 1,280,669.20      |                     | 1,272,793.25      |                     | 1,174,350.25      |
| <b>20</b>  | <b>Ecole enfantine</b>                         | <b>67,091.35</b>    |                   | <b>64,973.90</b>    |                   | <b>63,872.80</b>    |                   |
| <b>21</b>  | <b>Cycle scolaire obligatoire</b>              | <b>1,048,504.00</b> |                   | <b>1,034,748.45</b> |                   | <b>948,322.40</b>   |                   |
| <b>212</b> | <b>Ecole secondaire</b>                        | <b>377,500.50</b>   |                   | <b>386,581.25</b>   |                   | <b>338,290.90</b>   |                   |
| <b>219</b> | <b>Accueil extrascolaire</b>                   | <b>30,000.00</b>    |                   | <b>30,000.00</b>    |                   | <b>26,784.30</b>    |                   |
| <b>22</b>  | <b>Ecoles spécialisées</b>                     | <b>158,007.85</b>   |                   | <b>167,417.90</b>   |                   | <b>153,808.65</b>   |                   |
| <b>23</b>  | <b>Formation professionnelle</b>               | <b>4,066.00</b>     |                   | <b>3,653.00</b>     |                   | <b>3,721.40</b>     |                   |
| <b>29</b>  | <b>Administration scolaire</b>                 | <b>3,000.00</b>     |                   | <b>2,000.00</b>     |                   | <b>4,625.00</b>     |                   |

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| Compte    | Libellé                                          | Budget<br>Charges | 2020<br>Produits | Budget<br>Charges | 2019<br>Produits | Comptes<br>Charges | 2018<br>Produits |
|-----------|--------------------------------------------------|-------------------|------------------|-------------------|------------------|--------------------|------------------|
| <b>3</b>  | <b>CULTURE ET LOISIRS</b>                        | <b>82,581.00</b>  | <b>120.00</b>    | <b>73,690.60</b>  | <b>120.00</b>    | <b>72,615.01</b>   | <b>210.00</b>    |
|           |                                                  |                   | 82,461.00        |                   | 73,570.60        |                    | 72,405.01        |
| <b>30</b> | <b>Culture</b>                                   | <b>54,636.00</b>  | <b>120.00</b>    | <b>46,134.60</b>  | <b>120.00</b>    | <b>43,741.46</b>   | <b>210.00</b>    |
| <b>32</b> | <b>Média</b>                                     |                   |                  |                   |                  |                    |                  |
| <b>33</b> | <b>Parcs publics</b>                             | <b>12,000.00</b>  |                  | <b>12,020.00</b>  |                  | <b>12,104.40</b>   |                  |
| <b>34</b> | <b>Sport</b>                                     | <b>10,500.00</b>  |                  | <b>10,500.00</b>  |                  | <b>14,335.80</b>   |                  |
| <b>35</b> | <b>Autres loisirs, colonies de vacances</b>      | <b>5,445.00</b>   |                  | <b>5,036.00</b>   |                  | <b>2,433.35</b>    |                  |
| <b>39</b> | <b>Culte, églises</b>                            |                   |                  |                   |                  |                    |                  |
| <b>4</b>  | <b>SANTE</b>                                     | <b>462,479.70</b> | <b>2,400.00</b>  | <b>443,203.81</b> | <b>2,400.00</b>  | <b>349,544.35</b>  | <b>2,442.60</b>  |
|           |                                                  |                   | 460,079.70       |                   | 440,803.81       |                    | 347,101.75       |
| <b>40</b> | <b>Hôpitaux</b>                                  | <b>18,192.55</b>  |                  | <b>20,082.70</b>  |                  | <b>12,748.21</b>   |                  |
| <b>41</b> | <b>Home médicalisé du district</b>               | <b>291,433.15</b> |                  | <b>273,121.75</b> |                  | <b>216,302.00</b>  |                  |
| <b>44</b> | <b>Soins ambulatoires</b>                        | <b>149,354.00</b> |                  | <b>146,499.36</b> |                  | <b>117,646.94</b>  |                  |
| <b>45</b> | <b>Prophylaxie</b>                               |                   |                  |                   |                  |                    |                  |
| <b>46</b> | <b>Service médical des écoles</b>                | <b>3,500.00</b>   | <b>2,400.00</b>  | <b>3,500.00</b>   | <b>2,400.00</b>  | <b>2,847.20</b>    | <b>2,442.60</b>  |
| <b>47</b> | <b>Contrôle des denrées alimentaires</b>         |                   |                  |                   |                  |                    |                  |
| <b>5</b>  | <b>AFFAIRES SOCIALES</b>                         | <b>433,969.80</b> | <b>980.00</b>    | <b>402,342.25</b> | <b>980.00</b>    | <b>393,231.75</b>  | <b>1,006.90</b>  |
|           |                                                  |                   | 432,989.80       |                   | 401,362.25       |                    | 392,224.85       |
| <b>50</b> | <b>AVS/APG/AI/Assurances chômage</b>             |                   | <b>980.00</b>    |                   | <b>980.00</b>    |                    | <b>1,006.90</b>  |
| <b>52</b> | <b>Caisse-maladie et accidents</b>               |                   |                  |                   |                  |                    |                  |
| <b>54</b> | <b>Structures d'accueil de la petite enfance</b> | <b>80,000.00</b>  |                  | <b>59,000.00</b>  |                  | <b>59,519.10</b>   |                  |
| <b>55</b> | <b>Invalidité</b>                                | <b>227,359.05</b> |                  | <b>217,810.45</b> |                  | <b>219,708.35</b>  |                  |
| <b>58</b> | <b>Aide sociale</b>                              | <b>126,610.75</b> |                  | <b>125,531.80</b> |                  | <b>114,004.30</b>  |                  |

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|--------|---------------------------------------------|-------------------|------------------|-------------------|------------------|--------------------|------------------|
| 6      | TRANSPORTS ET COMMUNICATIONS                | 292,879.15        |                  | 303,849.04        | 7,500.00         | 312,494.15         | 2,921.10         |
|        |                                             |                   | 292,879.15       |                   | 296,349.04       |                    | 309,573.05       |
| 61     | Routes cantonales                           |                   |                  |                   |                  |                    |                  |
| 62     | Routes communales et génie-civil            | 256,021.15        |                  | 266,816.04        | 7,500.00         | 276,870.65         | 2,921.10         |
| 64     | Chemins de fers fédéraux                    | 6,512.00          |                  | 5,726.00          |                  | 5,368.00           |                  |
| 65     | Trafic régional                             | 30,346.00         |                  | 31,307.00         |                  | 30,255.50          |                  |
| 68     | Communications                              |                   |                  |                   |                  |                    |                  |
| 7      | PROTECTION - AMENAGEMENT DE L'ENVIRONNEMENT | 572,229.75        | 541,809.30       | 520,558.90        | 463,420.00       | 643,340.17         | 584,286.70       |
|        |                                             |                   | 30,420.45        |                   | 57,138.90        |                    | 59,053.47        |
| 70     | Approvisionnement en eau                    | 175,412.30        | 175,412.30       | 113,950.00        | 113,950.00       | 256,982.60         | 256,982.60       |
| 71     | Protection des eaux                         | 280,961.00        | 280,961.00       | 263,842.00        | 263,842.00       | 239,339.95         | 239,339.95       |
| 72     | Ordures ménagères                           | 102,381.00        | 76,436.00        | 103,311.00        | 76,628.00        | 114,498.57         | 83,082.90        |
| 73     | Abattoirs                                   |                   |                  |                   |                  |                    |                  |
| 74     | Cimetière                                   | 2,053.00          |                  | 22,145.00         |                  | 4,928.75           |                  |
| 75     | Correction des eaux et endiguements         |                   |                  |                   |                  |                    |                  |
| 78     | Protection de la nature                     |                   |                  |                   |                  |                    |                  |
| 79     | Aménagement du territoire                   | 11,422.45         | 9,000.00         | 17,310.90         | 9,000.00         | 27,590.30          | 4,881.25         |
| 8      | ECONOMIE                                    | 24,506.10         | 500.00           | 23,684.65         | 500.00           | 22,939.55          | 663.50           |
|        |                                             |                   | 24,006.10        |                   | 23,184.65        |                    | 22,276.05        |
| 80     | Agriculture                                 | 220.00            |                  | 220.00            |                  | 220.00             |                  |
| 81     | Forêts                                      | 14,350.00         | 500.00           | 13,350.00         | 500.00           | 13,970.25          | 663.50           |
| 83     | Tourisme                                    | 5,000.10          |                  | 5,163.65          |                  | 4,880.20           |                  |
| 84     | Industrie, artisanat et commerce            | 436.00            |                  | 451.00            |                  | 421.40             |                  |
| 86     | Energie                                     | 4,500.00          |                  | 4,500.00          |                  | 3,447.70           |                  |

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|------------|------------------------------------------------------|-------------------|---------------------|-------------------|---------------------|--------------------|---------------------|
| <b>9</b>   | <b>FINANCES ET IMPOTS</b>                            | <b>619,203.85</b> | <b>3,714,348.40</b> | <b>776,758.65</b> | <b>3,817,978.05</b> | <b>817,534.83</b>  | <b>3,645,496.83</b> |
|            |                                                      | 3,095,144.55      |                     | 3,041,219.40      |                     | 2,827,962.00       |                     |
| <b>90</b>  | <b>Impôts</b>                                        | <b>32,000.00</b>  | <b>3,063,252.60</b> | <b>47,000.00</b>  | <b>3,037,862.00</b> | <b>31,574.10</b>   | <b>3,082,110.78</b> |
| <b>930</b> | <b>Péréquation financière</b>                        |                   | <b>62,665.00</b>    |                   | <b>69,062.00</b>    |                    | <b>102,246.00</b>   |
| <b>94</b>  | <b>Finances</b>                                      | <b>557,203.85</b> | <b>588,430.80</b>   | <b>479,758.65</b> | <b>491,054.05</b>   | <b>420,896.17</b>  | <b>461,140.05</b>   |
| <b>940</b> | <b>Gérance de la fortune et des dettes</b>           | <b>247,062.80</b> | <b>246,075.80</b>   | <b>260,597.25</b> | <b>257,610.25</b>   | <b>224,790.30</b>  | <b>224,600.45</b>   |
| <b>942</b> | <b>Immeubles du patrimoine financier</b>             | <b>183,661.40</b> | <b>207,135.00</b>   | <b>67,745.84</b>  | <b>98,223.80</b>    | <b>66,700.20</b>   | <b>103,139.00</b>   |
| <b>943</b> | <b>Bâtiment de la Croix-Blanche</b>                  | <b>60,510.95</b>  | <b>92,000.00</b>    | <b>65,558.33</b>  | <b>92,000.00</b>    | <b>66,646.30</b>   | <b>89,957.70</b>    |
| <b>944</b> | <b>Bâtiment communal</b>                             | <b>13,000.00</b>  | <b>500.00</b>       | <b>29,322.00</b>  | <b>500.00</b>       | <b>24,417.87</b>   | <b>1,010.00</b>     |
| <b>945</b> | <b>Ancien Abattoir - Rte d'Attalens 8</b>            | <b>2,050.35</b>   | <b>5,160.00</b>     | <b>1,060.00</b>   | <b>5,160.00</b>     | <b>1,766.80</b>    | <b>4,872.90</b>     |
| <b>946</b> | <b>Bâtiment de l'édilité et villa</b>                | <b>29,329.45</b>  | <b>37,560.00</b>    | <b>29,725.72</b>  | <b>37,560.00</b>    | <b>35,002.35</b>   | <b>37,560.00</b>    |
| <b>947</b> | <b>Bâtiment route de la Léchère 2 - Ferme Aubert</b> | <b>21,588.90</b>  |                     | <b>25,749.51</b>  |                     | <b>1,572.35</b>    |                     |
| <b>99</b>  | <b>Postes non ventilables</b>                        | <b>30,000.00</b>  |                     | <b>250,000.00</b> | <b>220,000.00</b>   | <b>365,064.56</b>  |                     |

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|--------|--------------------|-------------------|------------------|-------------------|------------------|--------------------|------------------|
|        |                    | 4,487,575.55      | 4,476,189.50     | 4,562,783.75      | 4,562,308.20     | 4,485,734.31       | 4,496,116.58     |
|        | Excédent de charge |                   | 11,386.05        |                   |                  |                    |                  |
|        | Excédent de charge |                   |                  |                   | 475.55           |                    |                  |
|        | Excédent de revenu |                   |                  |                   |                  | 10,382.27          |                  |
|        |                    | 4,487,575.55      | 4,487,575.55     | 4,562,783.75      | 4,562,783.75     | 4,496,116.58       | 4,496,116.58     |