

Compte	Désignation	Solde du compte 2024		Budget 2025		Solde du compte 2025		Écart CHF			
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS	CHARGES -	CHARGES +	REVENUS -	REVENUS +
<b>0</b>	<b>Administration générale</b>										
	<b>TOTAL CHARGES</b>	<b>30'657'312.44</b>		<b>18'438'301.00</b>		<b>17'802'409.23</b>		<b>635'891.77</b>			
	<b>TOTAL REVENUS</b>		<b>1'727'164.98</b>		<b>1'462'343.00</b>		<b>2'013'251.15</b>				<b>550'908.15</b>
<b>01</b>	<b>Conseil municipal et Exécutif</b>										
	<b>TOTAL CHARGES</b>	<b>975'307.73</b>		<b>1'454'591.00</b>		<b>1'225'029.43</b>		<b>229'561.57</b>			
	<b>TOTAL REVENUS</b>		<b>5'625.95</b>		<b>6'260.00</b>		<b>5'427.55</b>			<b>832.45</b>	
30	Charges de personnel	856'651.20		1'023'160.00		761'552.05		261'607.95			
31	Charges de biens et services et autres charges d'exploitation	116'056.53		423'431.00		458'977.38			35'546.38		
36	Charges de transfert	2'600.00		8'000.00		4'500.00		3'500.00			
42	Taxes		5'625.95		6'260.00		5'427.55			832.45	
<b>02</b>	<b>Services généraux</b>										
	<b>TOTAL CHARGES</b>	<b>29'682'004.71</b>		<b>16'983'710.00</b>		<b>16'577'379.80</b>		<b>406'330.20</b>			
	<b>TOTAL REVENUS</b>		<b>1'721'539.03</b>		<b>1'456'083.00</b>		<b>2'007'823.60</b>				<b>551'740.60</b>
30	Charges de personnel	17'186'417.30		11'374'340.00		11'323'853.99		50'486.01			
31	Charges de biens et services et autres charges d'exploitation	2'201'491.25		2'534'202.00		2'378'712.34		155'489.66			
33	Amortissements du patrimoine administratif	1'138'832.76		1'130'692.00		929'510.27		201'181.73			
34	Charges financières	279.35		500.00		-74.95		574.95			
36	Charges de transfert	1'864'674.65		1'943'976.00		1'945'378.15			1'402.15		
38	Charges extraordinaires	7'290'309.40									
42	Taxes		1'664'776.43		1'391'620.00		1'949'491.75				557'871.75
44	Revenus financiers		56'762.60		64'463.00		58'331.85			6'131.15	
<b>1</b>	<b>Ordre et sécurité publique, défense</b>										
	<b>TOTAL CHARGES</b>	<b>8'331'886.46</b>		<b>9'211'143.00</b>		<b>8'870'482.19</b>		<b>340'660.81</b>			
	<b>TOTAL REVENUS</b>		<b>1'674'380.82</b>		<b>1'511'230.00</b>		<b>1'283'437.17</b>			<b>227'792.83</b>	
<b>11</b>	<b>Sécurité publique</b>										
	<b>TOTAL CHARGES</b>	<b>4'592'390.37</b>		<b>4'970'124.00</b>		<b>4'604'331.42</b>		<b>365'792.58</b>			
	<b>TOTAL REVENUS</b>		<b>1'310'147.78</b>		<b>1'127'330.00</b>		<b>1'031'271.62</b>			<b>96'058.38</b>	
30	Charges de personnel	3'989'369.15		4'406'440.00		4'033'470.30		372'969.70			
31	Charges de biens et services et autres charges d'exploitation	591'021.22		551'584.00		558'861.12			7'277.12		
33	Amortissements du patrimoine administratif	12'000.00		12'000.00		12'000.00					
36	Charges de transfert			100.00				100.00			
42	Taxes		1'310'147.78		1'092'830.00		1'031'271.62			61'558.38	
44	Revenus financiers				34'500.00					34'500.00	
<b>14</b>	<b>Questions juridiques</b>										
	<b>TOTAL CHARGES</b>	<b>451'860.00</b>		<b>499'000.00</b>		<b>682'769.90</b>		<b>183'769.90</b>			
	<b>TOTAL REVENUS</b>		<b>204'449.84</b>		<b>202'900.00</b>		<b>211'829.75</b>				<b>8'929.75</b>
31	Charges de biens et services et autres charges d'exploitation	83.05				175.00			175.00		
36	Charges de transfert	451'776.95		499'000.00		682'594.90			183'594.90		
42	Taxes		76'666.10		99'900.00		86'673.00			13'227.00	

Compte	Désignation	Solde du compte 2024		Budget 2025		Solde du compte 2025		Écart CHF			
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS	CHARGES -	CHARGES +	REVENUS -	REVENUS +
44	Revenus financiers		30'883.74		24'000.00		18'806.75			5'193.25	
46	Revenus de transfert		96'900.00		79'000.00		106'350.00				27'350.00
<b>15</b>	<b>Service du feu</b>										
	<b>TOTAL CHARGES</b>	<b>3'058'996.07</b>		<b>3'486'626.00</b>		<b>3'376'637.44</b>		<b>109'988.56</b>			
	<b>TOTAL REVENUS</b>		<b>128'000.00</b>		<b>134'000.00</b>					<b>134'000.00</b>	
30	Charges de personnel	176'166.20		187'500.00		166'061.20		21'438.80			
31	Charges de biens et services et autres charges d'exploitation	235'399.12		249'101.00		174'876.29		74'224.71			
33	Amortissements du patrimoine administratif	5'731.95		5'731.00		5'728.95		2.05			
36	Charges de transfert	2'630'397.00		3'044'294.00		3'029'971.00		14'323.00			
38	Charges extraordinaires	11'301.80									
42	Taxes		83'000.00		89'000.00					89'000.00	
44	Revenus financiers		45'000.00		45'000.00					45'000.00	
<b>16</b>	<b>Défense</b>										
	<b>TOTAL CHARGES</b>	<b>228'640.02</b>		<b>255'393.00</b>		<b>206'743.43</b>		<b>48'649.57</b>			
	<b>TOTAL REVENUS</b>		<b>31'783.20</b>		<b>47'000.00</b>		<b>40'335.80</b>			<b>6'664.20</b>	
30	Charges de personnel	23'765.50		25'470.00		26'313.50		843.50			
31	Charges de biens et services et autres charges d'exploitation	153'543.07		205'583.00		158'989.63		46'593.37			
33	Amortissements du patrimoine administratif	16'114.50		4'340.00		4'340.00					
36	Charges de transfert	9'210.20		20'000.00		17'100.30		2'899.70			
38	Charges extraordinaires	26'006.75									
42	Taxes				500.00					500.00	
44	Revenus financiers		17'123.20		30'000.00		26'575.80			3'424.20	
46	Revenus de transfert		14'660.00		16'500.00		13'760.00			2'740.00	
<b>2</b>	<b>Formation</b>										
	<b>TOTAL CHARGES</b>	<b>22'746'132.57</b>		<b>25'732'575.00</b>		<b>20'354'219.10</b>		<b>5'378'355.90</b>			
	<b>TOTAL REVENUS</b>		<b>3'360'255.34</b>		<b>2'694'749.00</b>		<b>2'524'890.20</b>			<b>169'858.80</b>	
<b>21</b>	<b>Scolarité obligatoire</b>										
	<b>TOTAL CHARGES</b>	<b>22'264'308.68</b>		<b>25'131'747.00</b>		<b>19'836'134.24</b>		<b>5'295'612.76</b>			
	<b>TOTAL REVENUS</b>		<b>3'183'060.21</b>		<b>2'565'559.00</b>		<b>2'405'355.97</b>			<b>160'203.03</b>	
30	Charges de personnel	2'665'840.25		3'078'910.00		2'159'146.00		919'764.00			
31	Charges de biens et services et autres charges d'exploitation	7'846'217.40		7'551'357.00		8'158'833.49		607'476.49			
33	Amortissements du patrimoine administratif	3'198'297.45		3'576'959.00		3'452'701.70		124'257.30			
36	Charges de transfert	5'896'391.50		6'089'181.00		6'065'453.05		23'727.95			
38	Charges extraordinaires	2'657'562.08		4'835'340.00				4'835'340.00			
42	Taxes		2'062'815.46		2'293'819.00		2'216'842.52			76'976.48	
44	Revenus financiers		268'130.80		271'740.00		188'513.45			83'226.55	
46	Revenus de transfert		852'113.95								
<b>29</b>	<b>Autres systèmes éducatifs</b>										
	<b>TOTAL CHARGES</b>	<b>481'823.89</b>		<b>600'828.00</b>		<b>518'084.86</b>		<b>82'743.14</b>			
	<b>TOTAL REVENUS</b>		<b>177'195.13</b>		<b>129'190.00</b>		<b>119'534.23</b>			<b>9'655.77</b>	

Compte	Désignation	Solde du compte 2024		Budget 2025		Solde du compte 2025		Écart CHF			
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS	CHARGES -	CHARGES +	REVENUS -	REVENUS +
30	Charges de personnel	260'932.75		351'340.00		283'328.60		68'011.40			
31	Charges de biens et services et autres charges d'exploitation	92'297.01		200'288.00		163'083.31		37'204.69			
36	Charges de transfert	33'927.85		49'200.00		33'256.95		15'943.05			
37	Subventions à redistribuer	94'666.28				38'416.00			38'416.00		
42	Taxes		82'528.85		129'190.00		81'118.23			48'071.77	
47	Subventions à redistribuer		94'666.28				38'416.00				38'416.00
<b>3</b>	<b>Culture, sports et loisirs, églises</b>										
	<b>TOTAL CHARGES</b>	<b>39'819'616.51</b>		<b>19'894'253.00</b>		<b>19'148'423.49</b>		<b>745'829.51</b>			
	<b>TOTAL REVENUS</b>		<b>2'153'896.71</b>		<b>1'762'243.00</b>		<b>2'106'425.11</b>				<b>344'182.11</b>
<b>32</b>	<b>Culture, autres</b>										
	<b>TOTAL CHARGES</b>	<b>5'286'478.94</b>		<b>5'288'944.00</b>		<b>5'296'507.41</b>		<b>7'563.41</b>			
	<b>TOTAL REVENUS</b>		<b>420'820.49</b>		<b>292'913.00</b>		<b>409'877.04</b>				<b>116'964.04</b>
30	Charges de personnel	2'609'542.35		2'757'060.00		2'609'801.45		147'258.55			
31	Charges de biens et services et autres charges d'exploitation	1'691'354.20		1'740'524.00		1'757'722.61		17'198.61			
33	Amortissements du patrimoine administratif	137'909.45		128'261.00		128'257.00		4.00			
36	Charges de transfert	619'543.35		663'099.00		656'726.35		6'372.65			
37	Subventions à redistribuer	109'805.44				144'000.00			144'000.00		
38	Charges extraordinaires	118'324.15									
42	Taxes		151'932.10		133'380.00		111'332.50			22'047.50	
43	Revenus divers		2'110.25		3'000.00		2'508.80			491.20	
44	Revenus financiers		98'703.70		94'840.00		96'878.74				2'038.74
46	Revenus de transfert		58'269.00		61'693.00		55'157.00			6'536.00	
47	Subventions à redistribuer		109'805.44				144'000.00				144'000.00
<b>33</b>	<b>Médias</b>										
	<b>TOTAL CHARGES</b>	<b>252'638.21</b>		<b>360'780.00</b>		<b>328'115.07</b>		<b>32'664.93</b>			
	<b>TOTAL REVENUS</b>		<b>11'134.00</b>		<b>10'000.00</b>		<b>8'709.00</b>			<b>1'291.00</b>	
31	Charges de biens et services et autres charges d'exploitation	246'638.21		354'780.00		322'115.07		32'664.93			
36	Charges de transfert	6'000.00		6'000.00		6'000.00					
42	Taxes		150.00				-25.00			25.00	
43	Revenus divers		10'984.00		10'000.00		8'734.00			1'266.00	
<b>34</b>	<b>Sports et loisirs</b>										
	<b>TOTAL CHARGES</b>	<b>34'280'499.36</b>		<b>14'244'529.00</b>		<b>13'523'801.01</b>		<b>720'727.99</b>			
	<b>TOTAL REVENUS</b>		<b>1'721'942.22</b>		<b>1'459'330.00</b>		<b>1'687'839.07</b>				<b>228'509.07</b>
30	Charges de personnel	6'671'746.00		4'671'588.00		4'246'580.20		425'007.80			
31	Charges de biens et services et autres charges d'exploitation	4'426'338.65		4'228'358.00		3'919'217.06		309'140.94			
33	Amortissements du patrimoine administratif	3'426'733.27		3'759'625.00		3'726'246.50		33'378.50			
36	Charges de transfert	1'415'943.80		1'584'958.00		1'561'757.25		23'200.75			
37	Subventions à redistribuer	20'000.00				70'000.00			70'000.00		
38	Charges extraordinaires	18'319'737.64									

Compte	Désignation	Solde du compte 2024		Budget 2025		Solde du compte 2025		Écart CHF			
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS	CHARGES -	CHARGES +	REVENUS -	REVENUS +
42	Taxes		1'096'418.08		1'070'400.00		1'161'589.67				91'189.67
43	Revenus divers		133'903.00		11'400.00		6'542.75			4'857.25	
44	Revenus financiers		466'928.25		377'530.00		435'200.40				57'670.40
46	Revenus de transfert		4'692.89				14'506.25				14'506.25
47	Subventions à redistribuer		20'000.00				70'000.00				70'000.00
<b>4</b>	<b>Santé</b>										
	<b>TOTAL CHARGES</b>		<b>6'503.08</b>		<b>8'600.00</b>		<b>11'359.11</b>		<b>2'759.11</b>		
<b>42</b>	<b>Soins ambulatoires</b>										
	<b>TOTAL CHARGES</b>		<b>6'503.08</b>		<b>8'600.00</b>		<b>11'359.11</b>		<b>2'759.11</b>		
31	Charges de biens et services et autres charges d'exploitation		4'003.08		6'100.00		8'859.11		2'759.11		
36	Charges de transfert		2'500.00		2'500.00		2'500.00				
<b>5</b>	<b>Prévoyance sociale</b>										
	<b>TOTAL CHARGES</b>		<b>53'461'546.91</b>		<b>50'553'782.00</b>		<b>50'720'262.21</b>		<b>166'480.21</b>		
	<b>TOTAL REVENUS</b>			<b>13'311'600.66</b>		<b>13'240'854.00</b>		<b>14'219'679.78</b>			<b>978'825.78</b>
<b>52</b>	<b>Invalidité</b>										
	<b>TOTAL CHARGES</b>		<b>29'564.25</b>		<b>31'756.00</b>		<b>31'234.65</b>		<b>521.35</b>		
31	Charges de biens et services et autres charges d'exploitation		29'564.25		31'756.00		31'234.65		521.35		
<b>54</b>	<b>Famille et jeunesse</b>										
	<b>TOTAL CHARGES</b>		<b>43'302'922.15</b>		<b>41'640'865.00</b>		<b>41'065'198.08</b>		<b>575'666.92</b>		
	<b>TOTAL REVENUS</b>			<b>12'781'224.70</b>		<b>13'105'230.00</b>		<b>13'448'606.21</b>			<b>343'376.21</b>
30	Charges de personnel		27'877'186.96		30'586'969.00		30'340'738.08		246'230.92		
31	Charges de biens et services et autres charges d'exploitation		3'884'884.31		4'223'325.00		4'141'879.30		81'445.70		
33	Amortissements du patrimoine administratif		580'428.17		616'391.00		577'808.65		38'582.35		
36	Charges de transfert		5'544'651.20		6'214'180.00		6'004'772.05		209'407.95		
38	Charges extraordinaires		5'415'771.51								
42	Taxes		9'117'011.95		8'744'046.00		9'858'081.76				1'114'035.76
43	Revenus divers		55'090.75		45'000.00		45'278.95				278.95
44	Revenus financiers		132'500.00		132'500.00		132'500.00				
46	Revenus de transfert		3'476'622.00		4'183'684.00		3'412'745.50			770'938.50	
<b>57</b>	<b>Aide sociale et domaine de l'asile</b>										
	<b>TOTAL CHARGES</b>		<b>9'529'560.51</b>		<b>8'248'161.00</b>		<b>8'995'829.48</b>		<b>747'668.48</b>		
	<b>TOTAL REVENUS</b>			<b>530'375.96</b>		<b>135'624.00</b>		<b>771'073.57</b>			<b>635'449.57</b>
30	Charges de personnel		5'866'688.66		6'431'800.00		6'192'069.60		239'730.40		
31	Charges de biens et services et autres charges d'exploitation		566'941.32		652'024.00		579'011.22		73'012.78		
33	Amortissements du patrimoine administratif		58'087.00		58'087.00		58'087.00				
35	Attributions aux fonds et financements spéciaux		14'061.58				58'918.52		58'918.52		
36	Charges de transfert		2'052'106.85		1'106'250.00		1'664'289.02		558'039.02		
37	Subventions à redistribuer		332'726.90				443'454.12		443'454.12		
38	Charges extraordinaires		638'948.20								

Compte	Désignation	Solde du compte 2024		Budget 2025		Solde du compte 2025		Écart CHF			
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS	CHARGES -	CHARGES +	REVENUS -	REVENUS +
42	Taxes		80'573.70		71'020.00		75'161.14				4'141.14
44	Revenus financiers		86'665.81		64'604.00		135'259.68				70'655.68
46	Revenus de transfert		30'409.55				117'198.63				117'198.63
47	Subventions à redistribuer		332'726.90				443'454.12				443'454.12
<b>59</b>	<b>Domaine social, non mentionné ailleurs</b>										
	<b>TOTAL CHARGES</b>	<b>599'500.00</b>		<b>633'000.00</b>		<b>628'000.00</b>		<b>5'000.00</b>			
36	Charges de transfert	599'500.00		633'000.00		628'000.00		5'000.00			
<b>6</b>	<b>Trafic et télécommunications</b>										
	<b>TOTAL CHARGES</b>	<b>18'451'989.07</b>		<b>13'571'182.00</b>		<b>12'803'591.60</b>		<b>767'590.40</b>			
	<b>TOTAL REVENUS</b>		<b>935'858.71</b>		<b>885'810.00</b>		<b>846'855.08</b>			<b>38'954.92</b>	
<b>61</b>	<b>Circulation routière</b>										
	<b>TOTAL CHARGES</b>	<b>17'522'524.92</b>		<b>12'647'688.00</b>		<b>12'069'071.81</b>		<b>578'616.19</b>			
	<b>TOTAL REVENUS</b>		<b>626'026.71</b>		<b>547'810.00</b>		<b>533'781.08</b>			<b>14'028.92</b>	
30	Charges de personnel	5'465'942.70		8'205'670.00		7'964'305.69		241'364.31			
31	Charges de biens et services et autres charges d'exploitation	2'195'545.51		1'946'449.00		1'967'189.84		20'740.84			
33	Amortissements du patrimoine administratif	2'046'125.48		2'417'569.00		2'059'695.08		357'873.92			
36	Charges de transfert	96'632.85		78'000.00		77'881.20		118.80			
38	Charges extraordinaires	7'718'278.38									
42	Taxes		84'914.25		92'430.00		79'732.29			12'697.71	
44	Revenus financiers		381'490.86		355'380.00		426'686.94				71'306.94
46	Revenus de transfert		159'621.60		100'000.00		27'361.85			72'638.15	
<b>62</b>	<b>Transports publics</b>										
	<b>TOTAL CHARGES</b>	<b>339'527.65</b>		<b>258'794.00</b>		<b>234'780.75</b>		<b>24'013.25</b>			
	<b>TOTAL REVENUS</b>		<b>193'397.00</b>		<b>208'000.00</b>		<b>212'755.00</b>				<b>4'755.00</b>
31	Charges de biens et services et autres charges d'exploitation	339'527.65		223'460.00		234'780.75		11'320.75			
33	Amortissements du patrimoine administratif			35'334.00				35'334.00			
42	Taxes		193'397.00		208'000.00		212'755.00				4'755.00
<b>63</b>	<b>Trafic, autres</b>										
	<b>TOTAL CHARGES</b>	<b>589'936.50</b>		<b>664'700.00</b>		<b>499'739.04</b>		<b>164'960.96</b>			
	<b>TOTAL REVENUS</b>		<b>116'435.00</b>		<b>130'000.00</b>		<b>100'319.00</b>			<b>29'681.00</b>	
31	Charges de biens et services et autres charges d'exploitation	53'034.15		73'100.00		67'181.99		5'918.01			
36	Charges de transfert	536'902.35		591'600.00		432'557.05		159'042.95			
44	Revenus financiers		116'435.00		130'000.00		100'319.00			29'681.00	
<b>7</b>	<b>Protection de l'environnement et aménagement du territoire</b>										
	<b>TOTAL CHARGES</b>	<b>10'569'663.53</b>		<b>8'450'156.00</b>		<b>8'357'563.74</b>		<b>92'592.26</b>			
	<b>TOTAL REVENUS</b>		<b>932'931.42</b>		<b>827'646.00</b>		<b>883'936.70</b>				<b>56'290.70</b>

Compte	Désignation	Solde du compte 2024		Budget 2025		Solde du compte 2025		Écart CHF			
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS	CHARGES -	CHARGES +	REVENUS -	REVENUS +
<b>71</b>	<b>Approvisionnement en eau</b>										
	<b>TOTAL CHARGES</b>	<b>55'911.90</b>		<b>31'038.00</b>		<b>27'957.50</b>		<b>3'080.50</b>			
31	Charges de biens et services et autres charges d'exploitation	22'611.90		15'000.00		11'920.15		3'079.85			
33	Amortissements du patrimoine administratif	33'300.00		16'038.00		16'037.35		0.65			
<b>72</b>	<b>Traitement des eaux usées</b>										
	<b>TOTAL CHARGES</b>	<b>2'914'311.54</b>		<b>725'890.00</b>		<b>721'596.31</b>		<b>4'293.69</b>			
	<b>TOTAL REVENUS</b>		<b>557'704.65</b>		<b>564'156.00</b>		<b>559'526.50</b>			<b>4'629.50</b>	
31	Charges de biens et services et autres charges d'exploitation	392'771.12		304'000.00		283'784.85		20'215.15			
33	Amortissements du patrimoine administratif	360'493.66		421'890.00		437'811.46			15'921.46		
38	Charges extraordinaires	2'161'046.76									
46	Revenus de transfert		557'704.65		564'156.00		559'526.50			4'629.50	
<b>73</b>	<b>Gestion des déchets</b>										
	<b>TOTAL CHARGES</b>	<b>4'875'608.07</b>		<b>4'887'870.00</b>		<b>4'964'449.21</b>			<b>76'579.21</b>		
	<b>TOTAL REVENUS</b>		<b>265'222.30</b>		<b>198'100.00</b>		<b>204'416.50</b>				<b>6'316.50</b>
31	Charges de biens et services et autres charges d'exploitation	4'787'640.37		4'799'920.00		4'877'021.92			77'101.92		
33	Amortissements du patrimoine administratif	81'000.00		81'000.00		80'785.04		214.96			
36	Charges de transfert	6'967.70		6'950.00		6'642.25		307.75			
42	Taxes		265'222.30		198'100.00		200'199.50				2'099.50
46	Revenus de transfert						4'217.00				4'217.00
<b>76</b>	<b>Lutte contre la pollution de l'environnement</b>										
	<b>TOTAL CHARGES</b>	<b>48'314.20</b>		<b>100'500.00</b>		<b>93'382.78</b>		<b>7'117.22</b>			
	<b>TOTAL REVENUS</b>		<b>21'478.87</b>				<b>53'012.15</b>				<b>53'012.15</b>
31	Charges de biens et services et autres charges d'exploitation	48'314.20		100'000.00		92'382.78		7'617.22			
36	Charges de transfert			500.00		1'000.00			500.00		
43	Revenus divers		21'478.87				15'668.00				15'668.00
46	Revenus de transfert						37'344.15				37'344.15
<b>77</b>	<b>Protection de l'environnement, autres</b>										
	<b>TOTAL CHARGES</b>	<b>1'012'578.71</b>		<b>732'228.00</b>		<b>792'075.66</b>			<b>59'847.66</b>		
	<b>TOTAL REVENUS</b>		<b>65'820.00</b>		<b>53'650.00</b>		<b>54'505.00</b>				<b>855.00</b>
31	Charges de biens et services et autres charges d'exploitation	52'840.42		51'290.00		46'308.54		4'981.46			
33	Amortissements du patrimoine administratif	32'937.27		60'938.00		60'937.27		0.73			
36	Charges de transfert	710'721.55		620'000.00		684'829.85			64'829.85		
38	Charges extraordinaires	216'079.47									
42	Taxes		65'820.00		53'650.00		54'505.00				855.00
<b>79</b>	<b>Aménagement du territoire</b>										
	<b>TOTAL CHARGES</b>	<b>1'662'939.11</b>		<b>1'972'630.00</b>		<b>1'758'102.28</b>		<b>214'527.72</b>			
	<b>TOTAL REVENUS</b>		<b>22'705.60</b>		<b>11'740.00</b>		<b>12'476.55</b>				<b>736.55</b>

Compte	Désignation	Solde du compte 2024		Budget 2025		Solde du compte 2025		Écart CHF			
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS	CHARGES -	CHARGES +	REVENUS -	REVENUS +
30	Charges de personnel	1'509'357.85		1'645'170.00		1'540'898.80		104'271.20			
31	Charges de biens et services et autres charges d'exploitation	138'581.26		312'460.00		202'203.48		110'256.52			
36	Charges de transfert	15'000.00		15'000.00		15'000.00					
42	Taxes		22'400.60		11'740.00		12'039.55				299.55
44	Revenus financiers		305.00				437.00				437.00
<b>8</b>	<b>Economie publique</b>										
	<b>TOTAL CHARGES</b>	<b>48'573.34</b>		<b>62'975.00</b>		<b>36'861.04</b>		<b>26'113.96</b>			
	<b>TOTAL REVENUS</b>		<b>2'132'595.29</b>		<b>1'749'657.00</b>		<b>2'294'912.08</b>				<b>545'255.08</b>
<b>82</b>	<b>Sylviculture</b>										
	<b>TOTAL CHARGES</b>	<b>48'323.44</b>		<b>48'675.00</b>		<b>26'722.35</b>		<b>21'952.65</b>			
	<b>TOTAL REVENUS</b>		<b>28'129.00</b>		<b>23'657.00</b>		<b>23'837.50</b>				<b>180.50</b>
31	Charges de biens et services et autres charges d'exploitation	48'323.44		48'675.00		26'722.35		21'952.65			
46	Revenus de transfert		28'129.00		23'657.00		23'837.50				180.50
<b>85</b>	<b>Industrie, artisanat et commerce</b>										
	<b>TOTAL CHARGES</b>	<b>249.90</b>		<b>14'300.00</b>		<b>10'138.69</b>		<b>4'161.31</b>			
31	Charges de biens et services et autres charges d'exploitation	249.90		14'300.00		10'138.69		4'161.31			
<b>87</b>	<b>Combustibles et énergie</b>										
	<b>TOTAL REVENUS</b>		<b>2'104'466.29</b>		<b>1'726'000.00</b>		<b>2'271'074.58</b>				<b>545'074.58</b>
42	Taxes		101.30				22'516.75				22'516.75
44	Revenus financiers		2'104'364.99		1'726'000.00		2'248'557.83				522'557.83
<b>9</b>	<b>Finances et impôts</b>										
	<b>TOTAL CHARGES</b>	<b>20'669'745.27</b>		<b>13'871'939.00</b>		<b>11'147'819.67</b>		<b>2'724'119.33</b>			
	<b>TOTAL REVENUS</b>		<b>178'594'833.31</b>		<b>135'722'946.00</b>		<b>118'059'935.79</b>			<b>17'663'010.21</b>	
<b>91</b>	<b>Impôts</b>										
	<b>TOTAL CHARGES</b>	<b>11'817'008.71</b>		<b>5'899'000.00</b>		<b>3'471'393.86</b>		<b>2'427'606.14</b>			
	<b>TOTAL REVENUS</b>		<b>185'473'856.01</b>		<b>126'648'446.00</b>		<b>108'375'597.90</b>			<b>18'272'848.10</b>	
31	Charges de biens et services et autres charges d'exploitation	6'364'190.81		2'164'000.00		316'594.86		1'847'405.14			
36	Charges de transfert	5'452'817.90		3'735'000.00		3'154'799.00		580'201.00			
40	Revenus fiscaux		183'412'177.71		124'505'485.00		106'152'805.20			18'352'679.80	
42	Taxes		170'839.57		186'000.00		235'235.92				49'235.92
46	Revenus de transfert		1'890'838.73		1'956'961.00		1'987'556.78				30'595.78
<b>92</b>	<b>Conventions fiscales</b>										
	<b>TOTAL CHARGES</b>	<b>6'283'449.69</b>		<b>5'836'666.00</b>		<b>6'326'189.08</b>		<b>489'523.08</b>			
36	Charges de transfert	6'283'449.69		5'836'666.00		6'326'189.08		489'523.08			

Compte	Désignation	Solde du compte 2024		Budget 2025		Solde du compte 2025		Écart CHF			
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS	CHARGES -	CHARGES +	REVENUS -	REVENUS +
<b>93</b>	<b>Péréquation financière et compensation des charges</b>										
	<b>TOTAL REVENUS</b>		<b>-10'485'883.00</b>		<b>5'610'792.00</b>		<b>5'610'792.00</b>				
46	Revenus de transfert		-10'485'883.00		5'610'792.00		5'610'792.00				
<b>96</b>	<b>Administration de la fortune et de la dette</b>										
	<b>TOTAL CHARGES</b>	<b>2'569'286.87</b>		<b>2'136'273.00</b>		<b>1'350'236.73</b>		<b>786'036.27</b>			
	<b>TOTAL REVENUS</b>		<b>3'574'072.65</b>		<b>3'428'708.00</b>		<b>4'038'545.89</b>				<b>609'837.89</b>
31	Charges de biens et services et autres charges d'exploitation	195'077.45		16'200.00		-705'459.50		721'659.50			
34	Charges financières	2'374'209.42		2'120'073.00		2'055'696.23		64'376.77			
44	Revenus financiers		3'574'072.65		3'428'708.00		4'038'545.89				609'837.89
<b>97</b>	<b>Redistributions</b>										
	<b>TOTAL REVENUS</b>		<b>32'787.65</b>		<b>35'000.00</b>		<b>35'000.00</b>				
46	Revenus de transfert		32'787.65		35'000.00		35'000.00				
	<b>TOTAL CHARGES</b>	<b>204'762'969.18</b>		<b>159'794'906.00</b>		<b>149'252'991.38</b>					
	<b>TOTAL REVENUS</b>		<b>204'823'517.24</b>		<b>159'857'478.00</b>		<b>144'233'323.06</b>				
	<b>EXCEDENT DE REVENUS/CHARGES</b>	<b>60'548.06</b>		<b>62'572.00</b>		<b>-5'019'668.32</b>					