

| Compte | Désignation | Budget 2012 | | Budget 2011 | | Comptes 2010 | |
|------------|--|-------------------|------------------|-------------------|------------------|-------------------|------------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 1 | ADMINISTRATION GENERALE | 826'500.00 | 80'500.00 | 780'600.00 | 74'000.00 | 764'343.10 | 71'936.65 |
| 10 | AUTORITES | 173'000.00 | 15'500.00 | 164'000.00 | 14'500.00 | 163'189.65 | 15'380.40 |
| 101 | CONSEIL COMMUNAL | 11'000.00 | | 9'000.00 | | 8'301.80 | |
| 101.3003 | Traitements/rapports | 5'000.00 | | 4'000.00 | | 3'700.00 | |
| 101.3100 | Imprimés/fournitures bureau/frais | 2'000.00 | | 1'000.00 | | 1'752.00 | |
| 101.3170 | Réceptions/manif./course | 4'000.00 | | 4'000.00 | | 2'849.80 | |
| 102 | MUNICIPALITE | 162'000.00 | 15'500.00 | 155'000.00 | 14'500.00 | 154'887.85 | 15'380.40 |
| 102.3001 | Traitements/vacations | 125'000.00 | | 120'000.00 | | 118'730.05 | |
| 102.3030 | Assurances sociales | 12'000.00 | | 11'500.00 | | 11'400.00 | |
| 102.3060 | Indemnisation/rembt. | 10'000.00 | | 9'500.00 | | 9'877.40 | |
| 102.3069 | Frais de représentation (tiers) | 15'000.00 | | 14'000.00 | | 14'880.40 | |
| 102.4650 | Frais de représentation (tiers) | | 15'000.00 | | 14'000.00 | | 14'880.40 |
| 102.4900 | Imputation interne : défense contre l'incendie | | 500.00 | | 500.00 | | 500.00 |
| 11 | ADMINISTRATION | 319'000.00 | 40'000.00 | 300'000.00 | 34'500.00 | 299'575.20 | 31'568.80 |
| 110 | ADMINISTRATION | 319'000.00 | 40'000.00 | 300'000.00 | 34'500.00 | 299'575.20 | 31'568.80 |
| 110.3011 | Traitement | 117'500.00 | | 112'000.00 | | 108'332.00 | |
| 110.3012 | Salaires du personnel occas. | 1'000.00 | | 1'000.00 | | 2'706.00 | |
| 110.3030 | Assurances sociales | 10'500.00 | | 10'000.00 | | 9'990.00 | |
| 110.3040 | Caisse de retraite | 15'500.00 | | 15'000.00 | | 13'238.96 | |
| 110.3050 | Assurances accidents et mal. | 7'000.00 | | 6'500.00 | | 6'457.57 | |
| 110.3060 | Indemnisations/rembt. frais | 2'000.00 | | 2'000.00 | | 626.80 | |
| 110.3101 | Imprimés/fournitures de bureau | 6'000.00 | | 5'000.00 | | 5'666.60 | |
| 110.3102.1 | Journaux/document./annonces | 8'000.00 | | 8'000.00 | | 6'950.50 | |
| 110.3110 | Achats mob/mat/mach. de bureau | 5'000.00 | | 5'000.00 | | 5'348.50 | |
| 110.3120 | Chauffage/éclairage/eau | 4'000.00 | | 4'000.00 | | 200.00 | |
| 110.3151 | Entretien mobilier/mat.bureau | 2'000.00 | | 2'000.00 | | 1'172.60 | |
| 110.3160 | Loyer/chauffage bureaux comm. | | | | | 9'336.05 | |
| 110.3170 | Réceptions/manifest./annivers. | 13'000.00 | | 12'000.00 | | 13'924.95 | |
| 110.3180 | Frais banques/CCP/honoraires fin./tél./ports | 15'000.00 | | 16'000.00 | | 14'205.82 | |
| 110.3181 | Frais poste (agence) achat pour revente | 5'000.00 | | | | 2'320.00 | |
| 110.3185 | Honoraires/frais d'études/bureau technique | 11'000.00 | | 5'000.00 | | 11'310.00 | |
| 110.3186 | Primes assur.tiers/choses/RC | 12'000.00 | | 10'000.00 | | 10'589.10 | |
| 110.3187 | Emoluments | 2'000.00 | | 1'000.00 | | 2'504.25 | |
| 110.3193 | Cotisations à des institutions | 22'000.00 | | 25'000.00 | | 20'264.90 | |
| 110.3301 | Défalcations | 2'000.00 | | 2'000.00 | | 1'574.55 | |
| 110.3650.1 | Aides/subv. à instit. privées | 35'000.00 | | 35'000.00 | | 26'261.05 | |
| 110.3650.2 | Subsides au Village | 5'500.00 | | 5'500.00 | | 23'595.00 | |
| 110.3900 | Imputation interne loyer bureau communal | 18'000.00 | | 18'000.00 | | 3'000.00 | |
| 110.4310 | Emoluments/permis de constr. | | 3'000.00 | | 3'000.00 | | 3'960.00 |
| 110.4320 | Rémunération agence postale | | 14'000.00 | | 14'000.00 | | 2'467.55 |
| 110.4321 | Encaissements poste (agence) revente d'ach | | 5'000.00 | | | | 2'632.45 |
| 110.4350 | Ventes: photoc.et divers | | 200.00 | | 200.00 | | 417.00 |
| 110.4360 | Remboursements de tiers | | 1'000.00 | | 500.00 | | 5'791.80 |
| 110.4521 | Part des Pompes funèbres Vallée de Joux | | 2'800.00 | | 2'800.00 | | 2'800.00 |
| 110.4522 | Part du groupement scolaire Vallée de Joux | | 14'000.00 | | 14'000.00 | | 13'500.00 |
| 15 | AFFAIRES CULTURELLES ET DE LOISIRS | 27'000.00 | | 16'500.00 | | 16'544.00 | |
| 150 | AFFAIRES CULTURELLES ET DE LOISIRS | 27'000.00 | | 16'500.00 | | 16'544.00 | |
| 150.3523 | Part.école de musique | 8'000.00 | | 6'000.00 | | 6'009.95 | |
| 150.3523.1 | Part. Val TV | 19'000.00 | | 10'500.00 | | 10'534.05 | |
| 16 | TOURISME ET SPORTS | 238'500.00 | 25'000.00 | 233'100.00 | 25'000.00 | 228'047.55 | 24'987.45 |
| 160 | TOURISME ET SPORTS | 238'500.00 | 25'000.00 | 233'100.00 | 25'000.00 | 228'047.55 | 24'987.45 |
| 160.3011 | Traitement (piste ski) | 12'000.00 | | 12'000.00 | | 12'800.00 | |
| 160.3030 | Assurances sociales | 1'100.00 | | 1'100.00 | | 1'180.00 | |
| 160.3040 | Caisse de retraite | 1'600.00 | | 1'600.00 | | 1'550.00 | |
| 160.3050 | Assurances accidents et maladie | 1'200.00 | | 1'100.00 | | 1'270.00 | |
| 160.3523 | Part.au Centre sportif V. Joux | 170'600.00 | | 166'300.00 | | 163'108.80 | |
| 160.3658 | Aides/subv. à instit. privées | 10'000.00 | | 10'000.00 | | 7'587.75 | |
| 160.3658.2 | Subvention à O.T.V.J. | 42'000.00 | | 41'000.00 | | 40'551.00 | |
| 160.4066 | Taxes de séjour | | 25'000.00 | | 25'000.00 | | 24'987.45 |
| 18 | TRANSPORTS PUBLICS | 52'000.00 | | 51'000.00 | | 43'927.85 | |

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| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 180 | TRANSPORTS PUBLICS | 52'000.00 | | 51'000.00 | | 43'927.85 | |
| 180.3657 | Subsides bassin no 1 Nord Vaudois-Vallée de Joux | 52'000.00 | | 51'000.00 | | 43'927.85 | |
| 19 | SERVICE INFORMATIQUE | 17'000.00 | | 16'000.00 | | 13'058.85 | |
| 190 | SERVICE INFORMATIQUE | 17'000.00 | | 16'000.00 | | 13'058.85 | |
| 190.3110 | Achats mob/mat/programmes | 5'000.00 | | 5'000.00 | | 1'392.90 | |
| 190.3151 | Entretien ordin. et programmes | 12'000.00 | | 11'000.00 | | 11'665.95 | |
| 2 | FINANCES | 570'500.00 | 3'827'500.00 | 443'500.00 | 3'551'000.00 | 1'081'045.02 | 4'339'190.63 |
| 21 | IMPOTS | 28'000.00 | 2'697'500.00 | 26'000.00 | 2'497'000.00 | 30'578.92 | 2'699'626.81 |
| 210 | IMPOTS | 28'000.00 | 2'697'500.00 | 26'000.00 | 2'497'000.00 | 30'578.92 | 2'699'626.81 |
| 210.3180 | Honoraires/prest. de services | 16'000.00 | | 16'000.00 | | 16'133.20 | |
| 210.3290 | Bonifications d'intérêts | 6'000.00 | | 5'000.00 | | 6'855.34 | |
| 210.3301 | Défalcations sur impôts | 6'000.00 | | 5'000.00 | | 7'590.38 | |
| 210.4001 | Impôt sur le revenu | | 1'300'000.00 | | 1'250'000.00 | | 1'340'367.37 |
| 210.4002 | Impôt sur la fortune | | 250'000.00 | | 250'000.00 | | 265'203.65 |
| 210.4003.1 | Impôt à la source | | 20'000.00 | | 10'000.00 | | 58'906.49 |
| 210.4003.2 | Impôt des frontaliers | | 800'000.00 | | 640'000.00 | | 703'654.60 |
| 210.4004 | Impôt spécial des étrangers | | 2'000.00 | | 2'000.00 | | 2'054.90 |
| 210.4011 | Impôt s/bénéfice pers. morales | | 150'000.00 | | 180'000.00 | | 77'344.55 |
| 210.4012 | Impôt s/capital pers. morales | | 20'000.00 | | 20'000.00 | | -34'505.45 |
| 210.4020 | Impôt foncier | | 60'000.00 | | 59'000.00 | | 50'888.50 |
| 210.4040 | Droits de mutations | | 45'000.00 | | 40'000.00 | | 67'510.10 |
| 210.4050 | Impôt s/succ. & donations | | 3'000.00 | | 3'000.00 | | 112'436.20 |
| 210.4061 | Impôt des chiens | | 6'000.00 | | 6'000.00 | | 6'050.00 |
| 210.4091 | Impôt récupéré après défalcons | | 2'000.00 | | 2'000.00 | | |
| 210.4101 | Patentes boissons et tabacs | | 500.00 | | 500.00 | | 468.75 |
| 210.4221 | Intérêts moratoires | | 9'000.00 | | 8'000.00 | | 9'696.06 |
| 210.4310 | Frais de poursuite | | 2'000.00 | | 500.00 | | 2'261.59 |
| 210.4411 | Part à l'impôt s/gains immob. | | 28'000.00 | | 26'000.00 | | 37'289.50 |
| 22 | SERVICE FINANCIER | 542'500.00 | 1'130'000.00 | 417'500.00 | 1'054'000.00 | 406'992.00 | 1'639'563.82 |
| 220 | SERVICE FINANCIER | 542'500.00 | 1'130'000.00 | 417'500.00 | 1'054'000.00 | 406'992.00 | 1'639'563.82 |
| 220.3210 | Intérêts dettes à court terme | 500.00 | | 500.00 | | | |
| 220.3520 | Fonds péréq. horiz. ETACOM | 492'000.00 | | 604'000.00 | | 403'992.00 | |
| 220.3520.01 | Fond péréq. dif. budget état/commune | 50'000.00 | | -190'000.00 | | | |
| 220.3805 | Droit du Risoud: attrib.s/rés. | | | 3'000.00 | | 3'000.00 | |
| 220.4220 | Revenus capitaux patrim.fin. | | 100'000.00 | | 80'000.00 | | 100'969.32 |
| 220.4242 | Gain comptable s/immeubles du patrimoine financier | | | | | | 69'580.00 |
| 220.4360 | Créance récupérée après défalcons | | | | | | 338.00 |
| 220.4412 | Part à la taxe CO2 | | | | | | 998.50 |
| 220.4520 | Fonds péréquation | | 265'000.00 | | 123'000.00 | | 243'620.00 |
| 220.4520.1 | Fonds péréq. décompte année précédente | | | | | | 73'232.00 |
| 220.4521 | Retour/dép. thématique | | 990'000.00 | | 831'000.00 | | 791'688.00 |
| 220.4521.01 | Retour/dép. thématique dif. budget état/commune | | -225'000.00 | | 20'000.00 | | |
| 220.4521.1 | Retour/dép. thématique, décompte année précédente | | | | | | 359'138.00 |
| 23 | AMORT/RESERVES NON VENTILES | | | | | 643'474.10 | |
| 230 | AMORT./RESERVES NON VENTILES | | | | | 643'474.10 | |
| 230.3301 | Amort. patrimoine financier | | | | | 69'580.00 | |
| 230.3320 | Amort. suppl. patrim. admin. | | | | | 103'894.10 | |
| 230.3805 | Attribution réserve travaux chemin forestier | | | | | 30'000.00 | |
| 230.3806 | Attrib. fond renouvel. véhicule | | | | | 30'000.00 | |
| 230.3809 | Attrib. réserve débit. dout. | | | | | 70'000.00 | |
| 230.3809.1 | Attribution réserve générale | | | | | 340'000.00 | |

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| 3 | DOMAINES ET BATIMENTS | 1'162'900.00 | 962'300.00 | 1'130'650.00 | 976'600.00 | 982'230.84 | 995'016.50 |
| 32 | FORETS ET ALPAGES | 741'400.00 | 644'500.00 | 721'400.00 | 661'800.00 | 747'316.29 | 727'831.25 |
| 321 | FORETS COMMUNALES | 632'400.00 | 483'100.00 | 638'600.00 | 503'100.00 | 647'537.09 | 568'367.25 |
| 321.3011 | Traitement | 196'000.00 | | 214'000.00 | | 228'364.00 | |
| 321.3030 | Assurances sociales | 17'500.00 | | 19'200.00 | | 20'839.14 | |
| 321.3040 | Caisse de retraite | 22'000.00 | | 25'000.00 | | 25'700.00 | |
| 321.3050 | Assurances accidents et mal. | 19'500.00 | | 20'000.00 | | 22'585.35 | |
| 321.3060 | Indemnisations/remboursé frais | 27'000.00 | | 25'000.00 | | 27'794.75 | |
| 321.3100 | Imprimés/fournitures de bureau | 4'000.00 | | 4'000.00 | | 2'901.25 | |
| 321.3110 | Achats: mobilier/mach./véhic. | 9'500.00 | | 9'500.00 | | 9'365.80 | |
| 321.3120 | Assurance incendie | 400.00 | | 400.00 | | 207.00 | |
| 321.3124 | Achats: carburants | 10'000.00 | | 10'000.00 | | 10'712.95 | |
| 321.3134 | Achats: march./plantons/arbres | 13'500.00 | | 13'500.00 | | 19'425.20 | |
| 321.3146 | Entr. forêts/chem./refuges | 75'000.00 | | 70'000.00 | | 32'568.50 | |
| 321.3150 | Entretien machines/véhicules | 8'000.00 | | 8'000.00 | | 3'673.60 | |
| 321.3188 | Travaux effectués par tiers | 200'000.00 | | 190'000.00 | | 214'259.55 | |
| 321.3193 | Cotisations et participations à des institutions | 5'000.00 | | 5'000.00 | | 4'140.00 | |
| 321.3901 | Imputation interne/location hangar | 25'000.00 | | 25'000.00 | | 25'000.00 | |
| 321.4355.1 | Vente bois de service/grumes | | 300'000.00 | | 320'000.00 | | 295'131.60 |
| 321.4355.2 | Vente bois râperie/industr. | | 14'000.00 | | 14'000.00 | | 10'634.20 |
| 321.4355.3 | Vente bois de feu | | 65'000.00 | | 65'000.00 | | 85'384.10 |
| 321.4360 | Remboursements de tiers | | 27'000.00 | | 27'000.00 | | 29'379.05 |
| 321.4510 | Part. Canton: soins cultureux | | 35'000.00 | | 35'000.00 | | 105'114.30 |
| 321.4518 | Part. Canton: salaire garde | | 42'100.00 | | 42'100.00 | | 42'724.00 |
| 323 | ALPAGES | 109'000.00 | 161'400.00 | 82'800.00 | 158'700.00 | 99'779.20 | 159'464.00 |
| 323.3011 | Traitement | 15'000.00 | | 8'000.00 | | 6'000.00 | |
| 323.3030 | Assurances sociales | 1'400.00 | | 700.00 | | 550.00 | |
| 323.3040 | Caisse de retraite | 1'500.00 | | 1'100.00 | | 730.00 | |
| 323.3050 | Assurances accidents et maladie | 1'500.00 | | 800.00 | | 595.00 | |
| 323.3120 | Assurance incendie | 11'500.00 | | 11'500.00 | | 11'689.25 | |
| 323.3146 | Entretien des chalets | 70'000.00 | | 50'000.00 | | 76'284.95 | |
| 323.3220 | Intérêts dettes moyen/long terme | 1'700.00 | | 4'300.00 | | 3'930.00 | |
| 323.3312 | Amortissements | 6'400.00 | | 6'400.00 | | | |
| 323.4231 | Loyer : Orange antenne | | 8'200.00 | | 6'000.00 | | 6'000.00 |
| 323.4232 | Loyers: champs/cabanes/gent. | | 14'000.00 | | 13'500.00 | | 13'961.00 |
| 323.4271 | Location des montagnes | | 139'200.00 | | 139'200.00 | | 139'237.00 |
| 323.4360 | Rembt tiers | | | | | | 266.00 |
| 35 | BATIMENTS | 421'500.00 | 317'800.00 | 409'250.00 | 314'800.00 | 234'914.55 | 267'185.25 |
| 351 | HOTEL DE VILLE | 76'000.00 | 24'000.00 | 26'000.00 | 24'000.00 | 24'401.15 | 22'000.00 |
| 351.3110 | Achats mobilier/mach./matériel | 10'000.00 | | 1'000.00 | | 4'245.35 | |
| 351.3120 | Eau, mazout, ECA, assurances | 15'000.00 | | 15'000.00 | | 11'882.05 | |
| 351.3141 | Entretien bâtiment | 45'000.00 | | 5'000.00 | | 3'078.85 | |
| 351.3150 | Entretien mob./mach./mat.l | 6'000.00 | | 5'000.00 | | 5'194.90 | |
| 351.4231 | Loyer | | 24'000.00 | | 24'000.00 | | 22'000.00 |
| 352 | HANGAR DU SECHEY | 28'000.00 | 46'000.00 | 7'500.00 | 46'000.00 | 6'022.70 | 46'000.00 |
| 352.3110 | Achat matériel/outillage | 2'500.00 | | 2'500.00 | | 39.45 | |
| 352.3120 | Chauffage/éclairage/eau/ECA | 3'500.00 | | 3'500.00 | | 2'574.70 | |
| 352.3141 | Entretien du bâtiment | 22'000.00 | | 1'500.00 | | 3'408.55 | |
| 352.4271 | Loyer des Pompes funèbres | | 8'000.00 | | 8'000.00 | | 8'000.00 |
| 352.4901 | Imputation interne/locations forêts et routes | | 38'000.00 | | 38'000.00 | | 38'000.00 |
| 353 | COLLEGES | 50'500.00 | 106'400.00 | 63'100.00 | 119'000.00 | 62'545.70 | 123'413.95 |
| 353.3011 | Traitement conciergerie | 6'500.00 | | 8'500.00 | | 6'150.00 | |
| 353.3030 | Assurances sociales | 600.00 | | 800.00 | | 570.00 | |
| 353.3040 | Caisse de retraite | 900.00 | | 1'100.00 | | 800.00 | |
| 353.3050 | Assurances accidents et maladie | 500.00 | | 700.00 | | 485.00 | |
| 353.3110 | Achats mob/mat. | 1'000.00 | | 1'000.00 | | 1'861.60 | |
| 353.3120 | Chauffage/éclairage/eau/ECA/divers | 35'000.00 | | 30'000.00 | | 37'592.75 | |
| 353.3141 | Entretien des bâtiments | 5'000.00 | | 20'000.00 | | 12'590.60 | |
| 353.3150 | Entretien mobilier/matériel | 1'000.00 | | 1'000.00 | | 2'495.75 | |
| 353.4271 | Loyers appartements/garages | | 61'000.00 | | 60'000.00 | | 61'665.80 |
| 353.4271.1 | Loyer classes au grpt primaire | | 45'400.00 | | 59'000.00 | | 59'000.00 |
| 353.4360 | Remboursements de tiers | | | | | | 2'748.15 |

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| 354 | EGLISES | 36'900.00 | | 53'100.00 | | 22'612.50 | |
| 354.3011 | Traitement concierges | 8'000.00 | | 9'500.00 | | 6'370.00 | |
| 354.3030 | Assurances sociales | 700.00 | | 700.00 | | 400.00 | |
| 354.3040 | Caisse de retraite | 1'000.00 | | 1'100.00 | | 540.00 | |
| 354.3050 | Assurances accidents et maladie | 700.00 | | 800.00 | | 340.00 | |
| 354.3110 | Achat matériel/machines/divers | 7'500.00 | | 22'000.00 | | 884.00 | |
| 354.3120 | Chauffage/éclairage/eau/ECA | 12'000.00 | | 10'000.00 | | 8'752.90 | |
| 354.3141 | Entretien des bâtiments | 3'000.00 | | 3'000.00 | | 1'621.90 | |
| 354.3141.1 | Entretien des orgues | 2'500.00 | | 5'000.00 | | 2'513.70 | |
| 354.3141.2 | Entretien matériel machines | 1'500.00 | | 1'000.00 | | 1'190.00 | |
| 355 | BATIMENT BUREAU COMMUNAL | 68'700.00 | 54'200.00 | 67'200.00 | 54'200.00 | 13'595.60 | 11'915.00 |
| 355.3011 | Traitement | 2'500.00 | | 2'500.00 | | 400.00 | |
| 355.3030 | Assurances sociales | 200.00 | | 200.00 | | 30.00 | |
| 355.3040 | Caisse de retraite | 300.00 | | 300.00 | | 150.00 | |
| 355.3050 | Assurances accidents et maladie | 200.00 | | 200.00 | | 95.00 | |
| 355.3110 | Achats mob/mat. | 1'000.00 | | 1'000.00 | | 187.20 | |
| 355.3120 | Chauffage/éclairage/eau/ECA/divers | 12'000.00 | | 6'000.00 | | 2'928.15 | |
| 355.3141 | Entretien bâtiment | 10'000.00 | | 5'000.00 | | 1'445.25 | |
| 355.3150 | Entretien mobilier/matériel installation | 2'000.00 | | | | | |
| 355.3220 | Intérêts dettes moyen/long terme | 15'500.00 | | 27'000.00 | | 8'360.00 | |
| 355.3311 | Amortissements | 25'000.00 | | 25'000.00 | | | |
| 355.4271 | Loyers appartements/places parc | | 31'200.00 | | 31'200.00 | | 7'815.00 |
| 355.4350 | Remboursement frais chauffage et divers | | 5'000.00 | | 5'000.00 | | 1'100.00 |
| 355.4900 | Imputation interne loyer bureau communal | | 18'000.00 | | 18'000.00 | | 3'000.00 |
| 356 | STAND DE TIR | 500.00 | 5'600.00 | 200.00 | 5'600.00 | 115.00 | 5'541.00 |
| 356.3141 | Entretien bâtiment et divers | 500.00 | | 200.00 | | 115.00 | |
| 356.4360 | Rembt tiers + convention C. Chenit et Abbaye | | 5'600.00 | | 5'600.00 | | 5'541.00 |
| 357 | ABRI PROTECTION CIVILE LES CHARBONNIERES | 14'200.00 | 7'100.00 | 12'200.00 | 6'900.00 | 13'009.75 | 6'812.50 |
| 357.3011 | Salaire concierge | 2'000.00 | | 1'700.00 | | 1'700.00 | |
| 357.3030 | Charges sociales | 200.00 | | | | | |
| 357.3040 | Caisse de retraite | 300.00 | | | | | |
| 357.3050 | Assurances accidents et maladie | 200.00 | | | | | |
| 357.3120 | Chauffage/éclairage/eau/ECA | 11'000.00 | | 10'000.00 | | 10'463.00 | |
| 357.3141 | Entretien et divers | 500.00 | | 500.00 | | 846.75 | |
| 357.4271 | Locations : Sama./C.Nord./milit. | | 3'000.00 | | 3'000.00 | | 2'652.50 |
| 357.4271.1 | Location SDIS Vallée de Joux | | 3'200.00 | | 3'000.00 | | 3'200.00 |
| 357.4360 | ORPCi part. chauff./électr. | | 900.00 | | 900.00 | | 960.00 |
| 3571 | ABRI PROTECTION CIVILE/WC PUBLICS LE LIEU | 5'700.00 | 9'000.00 | 6'600.00 | 7'200.00 | 6'316.95 | 8'399.80 |
| 3571.3011 | Traitement concierge | 2'500.00 | | 3'500.00 | | 2'150.00 | |
| 3571.3030 | Assurances sociales | 200.00 | | 300.00 | | 200.00 | |
| 3571.3040 | Caisse de retraite | 300.00 | | 500.00 | | 290.00 | |
| 3571.3050 | Assurances accidents et maladie | 200.00 | | 300.00 | | 165.00 | |
| 3571.3120 | Chauffage/éclairage/eau/ECA | 1'500.00 | | 1'500.00 | | 964.15 | |
| 3571.3141 | Entretien et divers | 1'000.00 | | 500.00 | | 2'547.80 | |
| 3571.4271 | Locations | | 9'000.00 | | 7'200.00 | | 8'399.80 |
| 358 | BUVETTE ET TERRAIN FOOT | 5'650.00 | | 5'450.00 | | 6'143.00 | |
| 358.3120 | Assurance incendie | 150.00 | | 150.00 | | 153.00 | |
| 358.3141 | Entretien bâtiment | 500.00 | | 300.00 | | | |
| 358.3141.1 | Entretien terrain et machines | 5'000.00 | | 5'000.00 | | 5'990.00 | |
| 3590 | LOCAL DES SOCIETES LE LIEU | 82'300.00 | 36'600.00 | 101'200.00 | 23'000.00 | 69'700.95 | 29'885.50 |
| 3590.3011 | Traitement concierge | 23'000.00 | | 21'000.00 | | 21'216.00 | |
| 3590.3030 | Assurances sociales | 2'000.00 | | 1'900.00 | | 1'950.00 | |
| 3590.3040 | Caisse de retraite | 3'000.00 | | 2'800.00 | | 2'700.00 | |
| 3590.3050 | Assurances accidents et maladie | 1'800.00 | | 1'000.00 | | 310.00 | |
| 3590.3110 | Achats mob/matériel | 4'500.00 | | 1'500.00 | | 4'532.25 | |
| 3590.3120 | Chauffage - électricité/ECA/tél. | 23'000.00 | | 23'000.00 | | 22'998.50 | |
| 3590.3141 | Entretien bâtiment-install. techniques | 25'000.00 | | 50'000.00 | | 15'994.20 | |
| 3590.4231 | Locations | | 23'000.00 | | 23'000.00 | | 29'885.50 |
| 3590.4271.1 | Loyer groupement scolaire | | 13'600.00 | | | | |

| Compte | Désignation | Budget 2012 | | Budget 2011 | | Comptes 2010 | |
|-------------|--|-------------|-----------|-------------|-----------|--------------|----------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 3591 | CONGELATEUR | 8'750.00 | 8'000.00 | 21'600.00 | 8'000.00 | 8'443.85 | 7'517.50 |
| 3591.3011 | Traitement surveillant | 600.00 | | 600.00 | | 600.00 | |
| 3591.3030 | Assurances sociales | 50.00 | | | | | |
| 3591.3040 | Caisse de retraite | 50.00 | | | | | |
| 3591.3050 | Assurances accidents et maladie | 50.00 | | | | | |
| 3591.3120 | Electricité | 6'000.00 | | 6'000.00 | | 6'269.50 | |
| 3591.3141 | Entretien batiment-mat. technique/ ass. | 2'000.00 | | 15'000.00 | | 1'574.35 | |
| 3591.4231 | Locations | | 8'000.00 | | 8'000.00 | | 7'517.50 |
| 3592 | VILLAGEOISE | 3'000.00 | 5'700.00 | 6'500.00 | 5'700.00 | 2'007.40 | 5'700.00 |
| 3592.3141 | Entretien batiment-install. techniques/ ass. | 3'000.00 | | 6'500.00 | | 2'007.40 | |
| 3592.4231 | Locations | | 5'700.00 | | 5'700.00 | | 5'700.00 |
| 3594 | GRANDE SALLE LES CHARBONNIÈRES | 41'300.00 | 15'200.00 | 38'600.00 | 15'200.00 | | |
| 3594.3011 | Traitement | 8'000.00 | | 7'200.00 | | | |
| 3594.3030 | Assurances sociales | 800.00 | | 700.00 | | | |
| 3594.3040 | Caisse de retraite | 1'000.00 | | | | | |
| 3594.3050 | Assurances accidents et maladie | 700.00 | | 600.00 | | | |
| 3594.3110 | Achats mob/mat/mach. de bureau | 500.00 | | 500.00 | | | |
| 3594.3120 | Chauffage/éclairage/eau/ECA/divers | 15'000.00 | | 14'000.00 | | | |
| 3594.3141 | Entretien batiment | 5'000.00 | | 5'000.00 | | | |
| 3594.3141.2 | Entretien matériel machines | 2'000.00 | | 2'000.00 | | | |
| 3594.3220 | Intérêts dettes moyen/long terme | 300.00 | | 600.00 | | | |
| 3594.3311 | Amortissements | 8'000.00 | | 8'000.00 | | | |
| 3594.4231 | Location grande salle | | 8'000.00 | | 8'000.00 | | |
| 3594.4271 | Loyer appartement | | 7'200.00 | | 7'200.00 | | |

| Compte | Désignation | Budget 2012 | | Budget 2011 | | Comptes 2010 | |
|------------|--|--------------|------------|--------------|------------|--------------|------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 4 | TRAVAUX | 1'509'400.00 | 383'000.00 | 1'445'850.00 | 435'000.00 | 1'811'569.09 | 738'925.15 |
| 42 | URBANISME | 72'700.00 | 1'800.00 | 82'800.00 | 1'800.00 | 51'925.60 | |
| 420 | URBANISME | 72'700.00 | 1'800.00 | 82'800.00 | 1'800.00 | 51'925.60 | |
| 420.3142 | Aménagement, entretien | 20'000.00 | | 20'000.00 | | | |
| 420.3185 | Honoraires aménagt/plans de zone | 20'000.00 | | 20'000.00 | | 14'225.60 | |
| 420.3220 | Intérêts dettes moyen/long terme | 9'400.00 | | 19'500.00 | | 14'400.00 | |
| 420.3312 | Amortissements | 23'300.00 | | 23'300.00 | | 23'300.00 | |
| 420.4360 | Places amarages | | 1'800.00 | | 1'800.00 | | |
| 43 | ROUTES | 962'000.00 | 30'500.00 | 887'000.00 | 90'500.00 | 1'312'701.94 | 398'986.30 |
| 430 | ROUTES | 962'000.00 | 30'500.00 | 887'000.00 | 90'500.00 | 1'312'701.94 | 398'986.30 |
| 430.3011 | Traitement | 140'000.00 | | 124'000.00 | | 148'552.07 | |
| 430.3012 | Salaires personnel occasionnel | 1'000.00 | | 2'000.00 | | | |
| 430.3030 | Assurances sociales | 12'500.00 | | 11'000.00 | | 13'200.00 | |
| 430.3040 | Caisse de retraite | 19'000.00 | | 16'500.00 | | 19'322.30 | |
| 430.3050 | Assurances mal.et accidents | 11'000.00 | | 10'500.00 | | 10'880.00 | |
| 430.3060 | Indemnisation/remboursement frais | 3'000.00 | | 2'000.00 | | 2'949.20 | |
| 430.3110 | Achats matériel/mach./véhic. | 15'000.00 | | 75'000.00 | | 10'895.05 | |
| 430.3124 | Achats carburants/Natel | 13'500.00 | | 12'000.00 | | 11'765.55 | |
| 430.3130 | Achats fourn./ marchandises | 4'500.00 | | 4'000.00 | | 4'853.25 | |
| 430.3142 | Entretien réseau routier | 350'000.00 | | 330'000.00 | | 130'856.65 | |
| 430.3142.2 | Entretien route Esserts-de-Rive augm. budget | | | | | 675'574.90 | |
| 430.3143 | Entretien:signal.rout./écl.p. | 90'000.00 | | 48'000.00 | | 69'782.70 | |
| 430.3150 | Entretien matériel/mach./véhic. | 17'000.00 | | 15'000.00 | | 16'714.00 | |
| 430.3189 | Déneigement | 160'000.00 | | 160'000.00 | | 137'947.63 | |
| 430.3192 | Taxes sur véhicules à moteur + ass. | 5'500.00 | | 4'000.00 | | 3'521.35 | |
| 430.3220 | Intérêts dettes moyen/long terme | 24'000.00 | | 27'000.00 | | 19'887.29 | |
| 430.3311 | Amortissements route de Gare Le Lieu | 23'000.00 | | 23'000.00 | | 23'000.00 | |
| 430.3313 | Amortissement Pony Boschung | 50'000.00 | | | | | |
| 430.3801 | Attribution fond de renouvellement véhicules | 10'000.00 | | 10'000.00 | | | |
| 430.3901 | Imputation interne/location hangar | 13'000.00 | | 13'000.00 | | 13'000.00 | |
| 430.4350 | Vente gravière/factur. serv. | | 30'000.00 | | 40'000.00 | | 25'900.00 |
| 430.4360 | Remboursements de tiers | | 500.00 | | 500.00 | | 20'929.30 |
| 430.4803 | Prélèvement fond de renouvellement véhicules | | | | 50'000.00 | | |
| 430.4805 | Prélèvement réserve générale | | | | | | 352'157.00 |
| 44 | PARCS, PLACES, CIMETIERES | 8'100.00 | | 18'050.00 | | 3'081.20 | |
| 440 | CIMETIERES | 5'050.00 | | 13'050.00 | | 1'896.00 | |
| 440.3120 | Assurance incendie | 50.00 | | 50.00 | | 67.00 | |
| 440.3145 | Entretien des cimetières | 5'000.00 | | 13'000.00 | | 1'829.00 | |
| 441 | PARCS, PROMENADE ET FONTAINES | 3'050.00 | | 5'000.00 | | 1'185.20 | |
| 441.3120 | Assurances ECA | 50.00 | | | | | |
| 441.3145 | Entretien des places et fontaines | 3'000.00 | | 5'000.00 | | 1'185.20 | |

| Compte | Désignation | Budget 2012 | | Budget 2011 | | Comptes 2010 | |
|------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 45 | ORDURES MENAGERES ET DECHETS | 221'400.00 | 105'500.00 | 222'800.00 | 107'500.00 | 208'483.15 | 104'807.25 |
| 450 | ORDURES MENAGERES ET DECHETS | 221'400.00 | 105'500.00 | 222'800.00 | 107'500.00 | 208'483.15 | 104'807.25 |
| 450.3011 | Traitement | 28'500.00 | | 26'000.00 | | 28'550.00 | |
| 450.3030 | Assurances sociales | 2'600.00 | | 2'300.00 | | 2'630.00 | |
| 450.3040 | Caisse de retraite | 4'000.00 | | 3'500.00 | | 3'950.00 | |
| 450.3050 | Assurances accidents et maladie | 2'300.00 | | 2'000.00 | | 2'280.00 | |
| 450.3191 | REDIP (réduction impôt préalable) TVA | 5'000.00 | | | | 4'699.75 | |
| 450.3524 | Déchets carnés | | | 9'000.00 | | 8'812.10 | |
| 450.3526 | Ord. mén./verre/papier/enc. | 120'000.00 | | 130'000.00 | | 112'308.90 | |
| 450.3526.1 | Déchets artisans/commerç. etc. | 50'000.00 | | 50'000.00 | | 45'252.40 | |
| 450.4342 | Taxe d'utilisation | | 105'000.00 | | 107'000.00 | | 104'599.85 |
| 450.4360 | Remboursements de tiers | | 500.00 | | 500.00 | | 207.40 |
| 46 | EGOUTS/EPURATION | 245'200.00 | 245'200.00 | 235'200.00 | 235'200.00 | 235'377.20 | 235'131.60 |
| 460 | EGOUTS/EPURATION | 245'200.00 | 245'200.00 | 235'200.00 | 235'200.00 | 235'377.20 | 235'131.60 |
| 460.3011 | Traitement | 21'000.00 | | 18'000.00 | | 20'250.00 | |
| 460.3030 | Assurances sociales | 1'900.00 | | 1'700.00 | | 1'870.00 | |
| 460.3040 | Caisse de retraite | 2'900.00 | | 2'500.00 | | 2'900.00 | |
| 460.3050 | Assurances accidents et maladie | 1'700.00 | | 1'500.00 | | 1'645.00 | |
| 460.3110 | Achats matériel/machines | 2'000.00 | | 2'000.00 | | 447.00 | |
| 460.3120 | Chauffage/électricité/eau/ECA | 13'000.00 | | 15'000.00 | | 12'125.90 | |
| 460.3130 | Achats fourn./marchandises | 5'000.00 | | 5'000.00 | | 4'607.35 | |
| 460.3140 | Entretien stations/réseaux | 80'000.00 | | 80'000.00 | | 72'488.10 | |
| 460.3185 | Honoraires/plan | 5'000.00 | | 5'000.00 | | | |
| 460.3220 | Intérêts dettes moyen/long terme | 22'300.00 | | 14'100.00 | | 21'830.00 | |
| 460.3311 | Amortissements | 29'200.00 | | 29'200.00 | | 65'900.00 | |
| 460.3312 | Amortissements complémentaires | 29'200.00 | | 26'200.00 | | | |
| 460.3526 | Participation à STEP du Pont | 32'000.00 | | 35'000.00 | | 31'313.85 | |
| 460.4341 | Taxes de raccordement | | 20'000.00 | | 10'000.00 | | 9'705.00 |
| 460.4342 | Taxes d'utilisation | | 225'000.00 | | 225'000.00 | | 225'100.10 |
| 460.4360 | Remboursements de tiers | | 200.00 | | 200.00 | | 326.50 |
| 5 | INSTRUCTION PUBLIQUE ET CULTES | 348'500.00 | | 324'500.00 | | 490'764.76 | |
| 51 | ENSEIGNEMENT PRIMAIRE | 165'600.00 | | 154'100.00 | | 151'600.30 | |
| 510 | ENSEIGNEMENT PRIMAIRE | 165'600.00 | | 154'100.00 | | 151'600.30 | |
| 510.3522 | Part au grpt de la Vallée | 165'600.00 | | 154'100.00 | | 151'600.30 | |
| 52 | ENSEIGNEMENT SECONDAIRE | 163'100.00 | | 151'600.00 | | 141'139.36 | |
| 520 | ENSEIGNEMENT SECONDAIRE | 163'100.00 | | 151'600.00 | | 141'139.36 | |
| 520.3522 | Part.arrond. de la Vallée | 163'100.00 | | 151'600.00 | | 141'139.36 | |
| 53 | ENSEIGNEMENT SPECIALISE | | | | | 180'295.00 | |
| 530 | ENSEIGNEMENT SPECIALISE | | | | | 180'295.00 | |
| 530.3512 | Participation | | | | | 180'295.00 | |
| 54 | ORIENTATION PROFESSIONNELLE | 1'000.00 | | 1'000.00 | | 1'188.10 | |
| 540 | ORIENTATION PROFESSIONNELLE | 1'000.00 | | 1'000.00 | | 1'188.10 | |
| 540.3522 | Participation O.P. | 1'000.00 | | 1'000.00 | | 1'188.10 | |
| 58 | TEMPLES ET CULTES | 18'800.00 | | 17'800.00 | | 16'542.00 | |
| 580 | TEMPLES ET CULTES | 18'800.00 | | 17'800.00 | | 16'542.00 | |
| 580.3011 | Trait. marguilliers | 600.00 | | 600.00 | | 550.00 | |
| 580.3012 | Traitement des organistes | 2'500.00 | | 2'500.00 | | 2'700.00 | |
| 580.3130 | Fournitures pour cultes | 200.00 | | 200.00 | | 74.70 | |
| 580.3652.1 | Particip. à Salle Paroisse | 2'500.00 | | 2'500.00 | | 2'474.90 | |
| 580.3652.2 | Particip. à Paroisse cath. | 13'000.00 | | 12'000.00 | | 10'742.40 | |

| Compte | Désignation | Budget 2012 | | Budget 2011 | | Comptes 2010 | |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 6 | POLICE | 238'600.00 | 96'600.00 | 221'100.00 | 96'600.00 | 187'897.66 | 90'714.40 |
| 61 | CORPS DE POLICE | 85'000.00 | | 66'000.00 | | 38'424.75 | |
| 610 | CORPS DE POLICE | 85'000.00 | | 66'000.00 | | 38'424.75 | |
| 610.3511 | Participation Gendarmerie Vallée de Joux | | | 66'000.00 | | 38'424.75 | |
| 610.3511.1 | Participation Gendarmerie | 85'000.00 | | | | | |
| 62 | CONTROLE DES HABITANTS | 38'300.00 | 14'500.00 | 41'900.00 | 14'500.00 | 39'241.80 | 10'310.00 |
| 620 | CONTROLE DES HABITANTS | 38'300.00 | 14'500.00 | 41'900.00 | 14'500.00 | 39'241.80 | 10'310.00 |
| 620.3011 | Traitement | 22'000.00 | | 25'000.00 | | 25'000.00 | |
| 620.3030 | Assurances sociales | 2'000.00 | | 2'200.00 | | 2'310.00 | |
| 620.3040 | Caisse de retraite | 3'000.00 | | 3'400.00 | | 3'400.00 | |
| 620.3050 | Assurances accidents et maladie | 1'300.00 | | 1'300.00 | | 1'400.00 | |
| 620.3187 | Emoluments cantonal/fédéral | 10'000.00 | | 10'000.00 | | 7'131.80 | |
| 620.4310 | Emoluments | | 14'500.00 | | 14'500.00 | | 10'310.00 |
| 64 | SERVICE DES INHUMATIONS | 59'900.00 | 58'200.00 | 60'000.00 | 58'200.00 | 57'974.41 | 56'154.40 |
| 640 | SERVICE INTERCOMM. POMPES FUN. | 55'700.00 | 56'000.00 | 56'000.00 | 56'000.00 | 54'033.06 | 54'033.50 |
| 640.3011 | Traitement | 42'000.00 | | 42'000.00 | | 42'721.00 | |
| 640.3030 | Assurances sociales | 3'500.00 | | 3'800.00 | | 3'437.06 | |
| 640.3040 | Caisse de retraite | 5'700.00 | | 5'700.00 | | 4'500.00 | |
| 640.3050 | Assurances accidents et maladie | 3'500.00 | | 3'500.00 | | 2'975.00 | |
| 640.3060 | Indemnisation/remboursement frais | 1'000.00 | | 1'000.00 | | 400.00 | |
| 640.4520 | Particip. des Pompes funèbres | | 56'000.00 | | 56'000.00 | | 54'033.50 |
| 641 | INHUMATIONS COMMUNALES | 4'200.00 | 2'200.00 | 4'000.00 | 2'200.00 | 3'941.35 | 2'120.90 |
| 641.3011 | Traitement | 2'500.00 | | 1'000.00 | | 2'640.00 | |
| 641.3030 | Assurances sociales | 200.00 | | 100.00 | | 130.00 | |
| 641.3040 | Caisse de retraite | 300.00 | | 200.00 | | 200.00 | |
| 641.3050 | Assurances accidents et maladie | 200.00 | | 100.00 | | 290.00 | |
| 641.3060 | Indemnisation/remboursement frais | 500.00 | | 2'000.00 | | 400.00 | |
| 641.3180 | Particip. aux services fun. | 500.00 | | 600.00 | | 281.35 | |
| 641.4360 | Remboursements de tiers | | 200.00 | | 200.00 | | |
| 641.4520 | Participation PFVJ | | 2'000.00 | | 2'000.00 | | 2'120.90 |
| 65 | DEFENSE CONTRE L'INCENDIE | 31'500.00 | 20'000.00 | 31'000.00 | 20'000.00 | 34'613.30 | 19'050.00 |
| 650 | DEFENSE CONTRE L'INCENDIE | 31'500.00 | 20'000.00 | 31'000.00 | 20'000.00 | 34'613.30 | 19'050.00 |
| 650.3521 | Participation SDIS Vallée de Joux | 31'000.00 | | 30'500.00 | | 34'113.30 | |
| 650.3903 | Imp. Int. : vacances municipal | 500.00 | | 500.00 | | 500.00 | |
| 650.4301 | Taxes d'exemption serv. du feu | | 20'000.00 | | 20'000.00 | | 19'050.00 |
| 66 | PROTECTION CIVILE | 23'900.00 | 3'900.00 | 22'200.00 | 3'900.00 | 17'643.40 | 5'200.00 |
| 660 | PROTECTION CIVILE | 23'900.00 | 3'900.00 | 22'200.00 | 3'900.00 | 17'643.40 | 5'200.00 |
| 660.3521 | Part à l'organis. région. V.J. | 20'000.00 | | 18'300.00 | | 12'443.40 | |
| 660.3809 | Attribution financt abris PCi | 3'900.00 | | 3'900.00 | | 5'200.00 | |
| 660.4309 | Taxes de rempl. abris PCi | | 3'900.00 | | 3'900.00 | | 5'200.00 |

| Compte | Désignation | Budget 2012 | | Budget 2011 | | Comptes 2010 | |
|-------------|--|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 7 | SECURITE SOCIALE | 838'800.00 | | 779'500.00 | | 1'179'229.55 | 256'837.00 |
| 71 | SERVICE SOCIAL, COMMUNAL ET INTERCOMMUNAL | 77'800.00 | | 102'900.00 | | 76'991.95 | |
| 710 | SERVICE SOCIAL INTERCOMMUNAL | 77'800.00 | | 102'900.00 | | 76'991.95 | |
| 710.3525 | Part. animateurs sociaux culturel | 18'300.00 | | 18'500.00 | | 18'027.20 | |
| 710.3655 | Subventions à institutions (AJOVAL) | 55'000.00 | | 80'000.00 | | 54'799.75 | |
| 710.3655.1 | Subventions à institutions (FAJE) | 4'500.00 | | 4'400.00 | | 4'165.00 | |
| 72 | PREVOYANCE SOCIALE | 667'000.00 | | 590'100.00 | | 1'028'905.00 | 256'837.00 |
| 720 | PREVOYANCE SOCIALE | 667'000.00 | | 590'100.00 | | 1'028'905.00 | 256'837.00 |
| 720.3510 | Partic. prév.soc./jeunesse/A.I | 659'000.00 | | 693'600.00 | | 1'014'897.00 | |
| 720.3510.01 | Facture sociale dif. budget état/commune | -8'500.00 | | -120'000.00 | | | |
| 720.3525.1 | Part. Centre social régional (CSR) | 1'000.00 | | 1'000.00 | | 833.00 | |
| 720.3525.2 | Part. Agence d'assurance sociale (AAS) | 15'500.00 | | 15'500.00 | | 13'175.00 | |
| 720.4510 | Facture sociale, décompte année précédente | | | | | | 256'837.00 |
| 73 | SANTE PUBLIQUE | 94'000.00 | | 86'500.00 | | 73'332.60 | |
| 730 | SANTE PUBLIQUE | 94'000.00 | | 86'500.00 | | 73'332.60 | |
| 730.3654 | Subventions à institutions (AVASAD) | 94'000.00 | | 86'500.00 | | 73'332.60 | |
| 8 | SERVICES INDUSTRIELS | 177'400.00 | 178'000.00 | 158'300.00 | 154'800.00 | 87'329.00 | 92'809.00 |
| 81 | SERVICE DES EAUX | 177'400.00 | 170'500.00 | 158'300.00 | 147'300.00 | 87'329.00 | 85'309.00 |
| 810 | SERVICE DES EAUX INTER-VILLAGES/COMMUNES | 12'800.00 | 6'500.00 | 12'000.00 | 6'500.00 | 8'536.65 | 6'782.00 |
| 810.3011 | Traitement surveillant | 6'800.00 | | 6'000.00 | | 6'800.00 | |
| 810.3121 | Achat d'eau | 1'000.00 | | 1'000.00 | | | |
| 810.3140 | Entretien réseau/télécommande | 5'000.00 | | 5'000.00 | | 1'736.65 | |
| 810.4526 | Participation des Villages | | 4'000.00 | | 4'000.00 | | 5'282.00 |
| 810.4901 | Imput. int. part. village Le Lieu, Les Charb. sur bouclage | | 2'500.00 | | 2'500.00 | | 1'500.00 |
| 811 | SERVICE DES EAUX LE LIEU/ESSERTS DE RIVES/LES CHARB. | 164'600.00 | 164'000.00 | 146'300.00 | 140'800.00 | 78'792.35 | 78'527.00 |
| 811.3011 | Traitement | 7'000.00 | | 7'000.00 | | 1'104.00 | |
| 811.3030 | Assurances sociales | 700.00 | | 700.00 | | | |
| 811.3040 | Caisse de retraite | 1'000.00 | | 1'000.00 | | | |
| 811.3050 | Assurances accidents et maladie | 600.00 | | 600.00 | | | |
| 811.3120 | Electricité/ECA | 13'000.00 | | 15'000.00 | | 7'337.65 | |
| 811.3121 | Achat d'eau | 8'000.00 | | 7'000.00 | | 7'451.75 | |
| 811.3130 | Achats fournitures & marchandises | 40'000.00 | | 40'000.00 | | 961.30 | |
| 811.3140 | Entretien stations/réseaux | 50'000.00 | | 50'000.00 | | 16'367.65 | |
| 811.3220 | Intérêts dettes moyen/long terme | 26'800.00 | | 7'500.00 | | 13'070.00 | |
| 811.3312 | Amortissements | 15'000.00 | | 15'000.00 | | | |
| 811.3813 | Attribution réserve réseau service des eaux villages | | | | | 31'000.00 | |
| 811.3901 | Imp. Int. part. villages Le Lieu, Les Charb. sur bouclage | 2'500.00 | | 2'500.00 | | 1'500.00 | |
| 811.4271 | Location des compteurs | | 4'000.00 | | 4'000.00 | | 3'910.00 |
| 811.4341 | Taxes de raccordement | | 20'000.00 | | 10'000.00 | | 6'940.00 |
| 811.4351 | Vente d'eau | | 120'000.00 | | 90'000.00 | | 67'677.00 |
| 811.4804 | Prélèvement réserve réseau eau Le Lieu/EdR | | 20'000.00 | | 36'800.00 | | |
| 82 | SERVICE ELECTRIQUE | | 7'500.00 | | 7'500.00 | | 7'500.00 |
| 820 | SERVICE ELECTRIQUE | | 7'500.00 | | 7'500.00 | | 7'500.00 |
| 820.4112 | Redevance CVE/Lac de Joux | | 7'500.00 | | 7'500.00 | | 7'500.00 |

| Compte | Désignation | Budget 2012 | | Budget 2011 | | Comptes 2010 | |
|--------|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| | | | | | | | |
| | | | | | | | |
| 1 | ADMINISTRATION GENERALE | 826'500.00 | 80'500.00 | 780'600.00 | 74'000.00 | 764'343.10 | 71'936.65 |
| | | | | | | | |
| 2 | FINANCES | 570'500.00 | 3'827'500.00 | 443'500.00 | 3'551'000.00 | 1'081'045.02 | 4'339'190.63 |
| | | | | | | | |
| 3 | DOMAINES ET BATIMENTS | 1'162'900.00 | 962'300.00 | 1'130'650.00 | 976'600.00 | 982'230.84 | 995'016.50 |
| | | | | | | | |
| 4 | TRAVAUX | 1'509'400.00 | 383'000.00 | 1'445'850.00 | 435'000.00 | 1'811'569.09 | 738'925.15 |
| | | | | | | | |
| 5 | INSTRUCTION PUBLIQUE ET CULTES | 348'500.00 | | 324'500.00 | | 490'764.76 | |
| | | | | | | | |
| 6 | POLICE | 238'600.00 | 96'600.00 | 221'100.00 | 96'600.00 | 187'897.66 | 90'714.40 |
| | | | | | | | |
| 7 | SECURITE SOCIALE | 838'800.00 | | 779'500.00 | | 1'179'229.55 | 256'837.00 |
| | | | | | | | |
| 8 | SERVICES INDUSTRIELS | 177'400.00 | 178'000.00 | 158'300.00 | 154'800.00 | 87'329.00 | 92'809.00 |
| | | | | | | | |
| | TOTALISATION | 5'672'600.00 | 5'527'900.00 | 5'284'000.00 | 5'288'000.00 | 6'584'409.02 | 6'585'429.33 |
| | | | | | | | |
| | Résultat | | 144'700.00 | 4'000.00 | | 1'020.31 | |