

Brochure des comptes

| | | Comptes 2015 | | Budget 2015 | | Comptes 2014 | |
|---------|---|-----------------------------|----------------------------|--------------|----------------------------|--------------|----------------------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| | Fonctionnement | 10'154'623.71 104'100.41 | 10'258'724.12 | 9'849'021.00 | 9'604'266.00 244'755.00 | 9'798'621.66 | 9'311'533.12 487'088.54 |
| 1 | Administration générale | 1'112'141.12 | 111'530.90 1'000'610.22 | 1'107'440.00 | 103'125.00 1'004'315.00 | 1'190'757.31 | 204'503.75 986'253.56 |
| 10 | Autorités | 139'279.60 | 1'628.10 | 137'420.00 | | 141'541.70 | |
| 101 | Conseil communal | 24'808.55 | | 19'320.00 | | 20'103.60 | |
| 3003.00 | JETONS DE PRESENCE & TRAITEMENTS | 20'915.00 | | 16'000.00 | | 19'580.00 | |
| 3030.00 | COTISATIONS AVS/AC | 29.25 | | 320.00 | | 321.15 | |
| 3170.00 | FRAIS DE RECEPTION ET MANIFESTATIONS | 3'864.30 | | 3'000.00 | | 202.45 | |
| 102 | Municipalité | 114'471.05 | 1'628.10 | 118'100.00 | | 121'438.10 | |
| 3001.00 | RETRIBUTIONS DES AUTORITES | 103'777.45 | | 105'000.00 | | 107'935.20 | |
| 3030.00 | COTISATIONS AVS/AC | 8'605.10 | | 10'100.00 | | 9'904.20 | |
| 3060.00 | INDEMNISATION ET REMBOURSEMENT DE FRAIS | 2'088.50 | | 3'000.00 | | 3'598.70 | |
| 4361.00 | RBT DE TRAITEMENTS ET CHARGES SOCIALES | | 1'628.10 | | | | |
| 11 | Administration | 679'881.45 | 61'855.55 | 704'600.00 | 62'125.00 | 693'986.10 | 61'825.50 |
| 110 | Administration générale | 679'881.45 | 61'855.55 | 704'600.00 | 62'125.00 | 693'986.10 | 61'825.50 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 240'478.60 | | 272'910.00 | | 283'236.95 | |
| 3030.00 | COTISATIONS AVS/AC | 20'520.45 | | 24'015.00 | | 25'966.50 | |
| 3040.00 | CAISSE DE PENSION | 36'885.55 | | 42'270.00 | | 44'743.20 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 4'950.05 | | 7'105.00 | | 4'593.25 | |
| 3060.00 | INDEMNISATION ET REMBOURSEMENT DE FRAIS | 940.80 | | 2'000.00 | | 1'112.70 | |
| 3101.00 | IMPRIMES ET FOURNITURES DE BUREAU | 5'533.85 | | 5'000.00 | | 4'719.87 | |
| 3102.00 | ANNONCES, JOURNAUX, DOCUMENTATION | 4'618.15 | | 12'000.00 | | 8'920.10 | |
| 3111.00 | ACHAT MOBILIER, MACHINE, MATERIEL BUREAU | 11'415.10 | | 12'000.00 | | 10'726.65 | |
| 3151.00 | ENTRETIEN MOBILIER, MACHINES, MATERIEL BUREAU | | | 300.00 | | 3'142.80 | |
| 3170.00 | FRAIS DE RECEPTION ET MANIFESTATIONS | 43'285.40 | | 37'000.00 | | 38'265.40 | |
| 3181.00 | FRAIS DE PORTS ET CCP | 10'954.15 | | 12'000.00 | | 11'560.63 | |

Commune de Gimel
 Place de l'Union 4
 Case postale 68
 1188 Gimel

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| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 3182.00 | FRAIS DE TELEPHONE, NATEL, INTERNET | 3'416.55 | | 3'000.00 | | 2'891.50 | |
| 3182.01 | CENTRALE TELEPHONIQUE | 11'069.45 | | 9'500.00 | | | |
| 3185.00 | HONORAIRES/EXPERTISES | 55'744.50 | | 45'000.00 | | 30'663.70 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSSES/ECA | 10'745.40 | | 9'500.00 | | 8'495.20 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | 2'758.65 | | 6'000.00 | | 6'094.55 | |
| 3193.00 | COTISATIONS A DIVERSES INSTITUTIONS | 49'963.20 | | 41'000.00 | | 42'729.75 | |
| 3517.00 | PARTICIPATION ENTR. TRANSPORT PUBLIC | 74'007.20 | | 90'000.00 | | 90'160.05 | |
| 3650.00 | SUBVENTIONS AUX SOCIETES LOCALES | 46'078.50 | | 30'000.00 | | 29'632.90 | |
| 3657.00 | SUBVENTION COMMUNALE TRANSPORT PUBLIC | 34'771.30 | | 34'000.00 | | 34'715.40 | |
| 3659.00 | DONS A DIVERSES INSTITUTIONS | 11'744.60 | | 10'000.00 | | 11'615.00 | |
| 4311.00 | EMOLUMENTS DE CHANCELLERIE (ACTE MOEURS) | | | | 25.00 | | |
| 4352.00 | VENTE LIVRES R. RENAUD | | 150.00 | | 100.00 | | 107.00 |
| 4359.00 | VENTE CARTES JOURNALIERES CFF | | 22'176.00 | | 22'000.00 | | 20'968.00 |
| 4361.00 | RBT DE TRAITEMENTS ET CHARGES SOCIALES | | 7'100.30 | | 10'000.00 | | 20'362.50 |
| 4362.00 | RBT DE FRAIS ADMINISTRATIFS | | 32'429.25 | | 30'000.00 | | 20'388.00 |
| 15 | Affaires culturelles et de loisirs | 222'209.62 | 45'077.25 | 220'180.00 | 41'000.00 | 199'421.76 | 28'238.70 |
| 150 | Centre des jeunes | 173'494.47 | 45'077.25 | 167'895.00 | 41'000.00 | 155'808.46 | 28'238.70 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 120'245.30 | | 119'235.00 | | 104'421.85 | |
| 3030.00 | COTISATIONS AVS/AC | 10'409.05 | | 10'490.00 | | 9'581.80 | |
| 3040.00 | CAISSE DE PENSION | 17'339.00 | | 19'185.00 | | 16'637.50 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 2'232.50 | | 2'735.00 | | 1'670.75 | |
| 3060.00 | INDEMNISATION ET REMBOURSEMENT DE FRAIS | 4'454.30 | | 3'000.00 | | 3'373.00 | |
| 3113.00 | ACHATS EQUIPEMENTS ET DIVERS | 17'562.12 | | 12'000.00 | | 18'871.36 | |
| 3182.00 | FRAIS DE TELEPHONE, NATEL, INTERNET | 1'252.20 | | 1'250.00 | | 1'252.20 | |
| 4361.00 | RBT DE TRAITEMENTS ET CHARGES SOCIALES | | | | | | 103.70 |
| 4362.00 | RBT DE FRAIS ADMINISTRATIFS | | 45'077.25 | | 41'000.00 | | 28'135.00 |
| 151 | Bibliothèque communale | 34'292.65 | | 39'285.00 | | 31'432.30 | |
| 3011.00 | TRAITEMENT DU PERSONNEL | 20'135.00 | | 19'935.00 | | 19'838.60 | |
| 3030.00 | COTISATIONS AVS/AC | 1'739.55 | | 1'755.00 | | 1'820.40 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 455.20 | | 540.00 | | 317.40 | |
| 3113.00 | ACHATS EQUIPEMENTS ET DIVERS | 1'464.50 | | 6'500.00 | | | |
| 3182.00 | FRAIS DE TELEPHONE, NATEL, INTERNET | 1'796.40 | | 1'800.00 | | 1'703.40 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSSES/ECA | 202.00 | | 255.00 | | 252.50 | |
| 3653.00 | SUBVENTION BIBLIOTHEQUE | 8'500.00 | | 8'500.00 | | 7'500.00 | |

Commune de Gimel
 Place de l'Union 4
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Brochure des comptes

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| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 152 | Ecole de musique | 14'422.50 | | 13'000.00 | | 12'181.00 | |
| 3513.00 | PARTICIPATION CANTONALE ECOLE DE MUSIQUE | 14'422.50 | | 13'000.00 | | 12'181.00 | |
| 19 | Service informatique | 70'770.45 | 2'970.00 | 45'240.00 | | 155'807.75 | 114'439.55 |
| 190 | Service informatique | 70'770.45 | 2'970.00 | 45'240.00 | | 155'807.75 | 114'439.55 |
| 3101.00 | IMPRIMES ET FOURNITURES DE BUREAU | 583.00 | | 1'000.00 | | 989.25 | |
| 3102.01 | SITE INTERNET | 1'305.50 | | 1'000.00 | | 1'005.50 | |
| 3111.01 | ACHAT MATERIEL INFORMATIQUE | 6'541.35 | | 5'000.00 | | 95'703.50 | |
| 3163.00 | LOCATION ET MAINTENANCE DES PROGRAMMES & MATERIELS | 61'825.90 | | 37'800.00 | | 57'672.00 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSES/ECA | 514.70 | | 440.00 | | 437.50 | |
| 4362.00 | RBT DE FRAIS ADMINISTRATIFS | | | | | | 19'439.55 |
| 4516.00 | SUBVENTIONS CANTONALES | | 2'970.00 | | | | |
| 4801.00 | PRELEVEMENT SUR FONDS RESERVE EQUIPEMENT | | | | | | 95'000.00 |
| 2 | Finances | 1'153'270.45 | 6'176'576.07 | 1'147'499.00 | 6'217'604.00 | 1'135'828.86 | 5'545'675.28 |
| | | 5'023'305.62 | | 5'070'105.00 | | 4'409'846.42 | |
| 21 | Impôts | 105'705.06 | 4'911'872.18 | 103'000.00 | 5'031'900.00 | 85'840.79 | 4'519'219.59 |
| 210 | Impôts | 105'705.06 | 4'911'872.18 | 103'000.00 | 5'031'900.00 | 85'840.79 | 4'519'219.59 |
| 3184.00 | FRAIS DE CONTENTIEUX ET DE POURSUITES | 8'516.61 | | 6'000.00 | | 7'333.51 | |
| 3187.00 | FRAIS DE PERCEPTION DES IMPOTS | 32'209.96 | | 32'000.00 | | 33'358.85 | |
| 3191.02 | RETROCESSION IMPOTS A D'AUTRES COMMUNES | 4'520.55 | | | | | |
| 3301.00 | DEFALCATIONS D'IMPOTS ET DE CREANCES | 60'457.94 | | 65'000.00 | | 45'148.43 | |
| 4001.00 | IMPOTS SUR REVENU ET BENEFICE EN CAPITAL | | 3'115'682.59 | | 3'500'000.00 | | 3'098'847.64 |
| 4002.00 | IMPOTS SUR LA FORTUNE | | 363'774.12 | | 320'000.00 | | 339'170.12 |
| 4003.00 | IMPOTS A LA SOURCE ET FRONTALIERS | | 447'191.75 | | 350'000.00 | | 408'868.83 |
| 4010.00 | IMPOTS PERSONNES MORALES | | 206'647.32 | | 250'000.00 | | 40'607.15 |
| 4020.00 | IMPOT FONCIER | | 362'287.30 | | 350'000.00 | | 343'596.70 |
| 4040.00 | DROITS DE MUTATION | | 141'392.10 | | 100'000.00 | | 108'965.15 |
| 4050.00 | IMPOTS SUR LES SUCCESSIONS ET DONATIONS | | 216'014.60 | | 50'000.00 | | 60'777.20 |
| 4061.00 | IMPOT SUR LES CHIENS | | 9'200.00 | | 10'000.00 | | 9'950.00 |
| 4100.00 | PATENTES TABACS & BOISSONS | | 2'325.00 | | 1'600.00 | | 1'925.00 |
| 4313.01 | NATURALISATION, EMOLUMENT ADMINISTRATIF | | | | 300.00 | | |

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| 4411.00 | PART A L'IMPOT SUR LES GAINS IMMOBILIERS | | 47'357.40 | | 100'000.00 | | 106'511.80 |
| 22 | Service financier | 1'047'565.39 | 1'264'703.89 | 1'044'499.00 | 1'185'704.00 | 1'049'988.07 | 1'026'455.69 |
| 220 | Service de la dette | 1'047'565.39 | 1'264'703.89 | 1'044'499.00 | 1'185'704.00 | 1'049'988.07 | 1'026'455.69 |
| 3183.00 | FRAIS BANCAIRES | 3'537.13 | | 3'500.00 | | 3'561.65 | |
| 3210.00 | INTERETS DES DETTES A COURT TERME | 4'456.41 | | 1'500.00 | | 1'429.57 | |
| 3223.00 | INTERETS DES DETTES A MOYEN&LONG TERME | 5'442.85 | | 5'370.00 | | 6'172.85 | |
| 3520.00 | FONDS DE PEREQUATION, PARTICIPATION COMMUNALE | 1'034'129.00 | | 1'034'129.00 | | 1'015'656.00 | |
| 3521.00 | FONDS DE PEREQUATION, ANNEE PRECEDENTE | | | | | 23'168.00 | |
| 4220.00 | REVENU DES CAPITALUX PATRIMOINE FINANCIER | | 40'770.05 | | 40'000.00 | | 40'902.74 |
| 4221.00 | PRODUIT INTERETS DE RETARD | | 635.84 | | 2'000.00 | | 2'876.95 |
| 4520.00 | PARTICIPATION DES COMMUNES | | 1'143'297.00 | | 1'143'704.00 | | 982'676.00 |
| 4525.00 | REMBOURSEMENT DECOMPTE PEREQUATION | | 80'001.00 | | | | |
| 3 | Domaines et bâtiments | 2'047'185.26 | 1'725'001.15 322'184.11 | 1'858'275.00 | 1'489'217.00 369'058.00 | 1'999'019.56 | 1'850'444.45 148'575.11 |
| 30 | Service administratif et technique | 88'166.30 | | 62'600.00 | | 64'133.20 | |
| 300 | Service technique | 88'166.30 | | 62'600.00 | | 64'133.20 | |
| 3114.00 | ACHAT MATERIEL, OUTILLAGE, EQUIPEMENT | 12'432.50 | | 10'000.00 | | 5'172.45 | |
| 3124.00 | CARBURANTS | 10'739.75 | | 11'000.00 | | 12'441.00 | |
| 3155.00 | ENTRETIEN DES VEHICULES | 38'916.70 | | 15'000.00 | | 23'246.70 | |
| 3186.01 | ASSURANCE VEHICULES | 7'548.60 | | 8'200.00 | | 8'197.10 | |
| 3189.01 | FRAIS DIVERS D'EXPLOITATION | 5'716.95 | | 5'000.00 | | 2'203.85 | |
| 3192.00 | TAXES & REDEVANCES VEHICULES | 2'811.80 | | 3'400.00 | | 2'872.10 | |
| 3801.01 | ATTRIBUTION AU FDS DE RENOUVELL.UNIMOG | 10'000.00 | | 10'000.00 | | 10'000.00 | |
| 31 | Terrain | 10'903.65 | 18'512.25 | 5'000.00 | 17'800.00 | 3'348.19 | 22'589.10 |
| 310 | Terrains communaux | 10'903.65 | 18'512.25 | 5'000.00 | 17'800.00 | 3'348.19 | 22'589.10 |
| 3145.05 | ENTRETIEN DES TERRAINS COMMUNAUX, STAND TIR | 10'903.65 | | 5'000.00 | | 3'348.19 | |
| 4232.00 | LOYERS DES TERRAINS, INSTALLATIONS | | 15'204.00 | | 15'300.00 | | 17'704.00 |
| 4360.00 | REMBOURSEMENTS PAR DES TIERS | | 3'308.25 | | 2'500.00 | | 4'885.10 |

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| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 32 | Forêts et pâturages | 606'872.05 | 584'221.50 | 490'858.00 | 385'890.00 | 615'991.09 | 643'831.70 |
| 320 | Forêts | 574'582.05 | 563'706.50 | 451'558.00 | 368'000.00 | 581'023.14 | 622'932.90 |
| 3129.00 | PARTICIPATION FRAIS CHAUFFAGE MARCHAIRUZ | 1'500.00 | | 1'500.00 | | 1'500.00 | |
| 3134.00 | SOINS CULTURAUX ET ACHATS DE PLANTS | 40'384.50 | | 24'000.00 | | 42'852.47 | |
| 3141.28 | ENTRETIEN BUCHERONNE, PEPINIERE, CHALET | 3'554.40 | | 10'000.00 | | 3'229.58 | |
| 3146.00 | ENTRETIEN CHEMINS FORESTIERS | 36'546.25 | | 40'000.00 | | 53'514.50 | |
| 3146.01 | DEBARDAGE, TRANSPORTS, FACONNAGE | 343'920.40 | | 280'000.00 | | 362'462.16 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSSES/ECA | 359.70 | | 320.00 | | 365.15 | |
| 3189.01 | FRAIS DIVERS D'EXPLOITATION | 18'177.35 | | 10'000.00 | | 16'945.54 | |
| 3191.00 | INVENTAIRE, RECENSEMENT FORESTIER | 3'825.00 | | 2'000.00 | | 14'445.00 | |
| 3329.00 | AUTRES AMORTISSEMENTS DU PATRIMOINE ADMINISTRATIF | 6'920.00 | | | | | |
| 3518.00 | TRIAGE FORESTIER INTERCOMMUNAL SIGNAL DE BOUGY | 69'394.45 | | 83'738.00 | | 85'708.74 | |
| 3804.00 | ATTRIBUTION AU FONDS DE RESERVE DES INFRASTRUCTURES | 50'000.00 | | | | | |
| 4355.01 | ASSOCIATION FORESTIERE VAUDOISE | | 179'532.60 | | 217'000.00 | | 322'575.62 |
| 4355.02 | VENTES DIRECTES DE BOIS (BOIS DE FEU) | | 142'884.00 | | 125'000.00 | | 197'390.11 |
| 4363.00 | REMBOURSEMENT DE TIERS (DOMMAGES) | | | | 2'000.00 | | 416.02 |
| 4518.00 | PARTICIPATION DU CANTON AUX DEPENSES DE LA FORET | | 236'802.35 | | 20'000.00 | | 79'544.40 |
| 4650.00 | PARTICIPATION ET SUBVENTIONS DE TIERS | | | | | | 4'135.25 |
| 4657.00 | SUBVENTION DE TIERS POUR TRAFIC&ENERGIE | | 4'487.55 | | 4'000.00 | | 3'871.50 |
| 4804.00 | PRELEVEMENT SUR FONDS RESERVE INFRASTRUCTURES | | | | | | 15'000.00 |
| 321 | Domaines et pâturages | 32'290.00 | 20'515.00 | 39'300.00 | 17'890.00 | 34'967.95 | 20'898.80 |
| 3141.26 | ENTRETIEN LA SECHE / LA ROLLAZ | 6'594.50 | | 6'000.00 | | 9'745.65 | |
| 3141.27 | ENTRETIEN MONT BAILLY | 1'112.90 | | 6'000.00 | | 645.85 | |
| 3145.26 | ENTRETIEN DES CLOTURES LA SECHE | 2'260.00 | | 2'500.00 | | | |
| 3145.27 | ENTRETIEN DES CLOTURES MONT BAILLY | 7'172.50 | | 10'000.00 | | 4'160.70 | |
| 3146.26 | ENTRETIEN DES MURETS LA SECHE/LA ROLLAZ | 9'580.70 | | 8'000.00 | | 14'624.95 | |
| 3186.26 | ASSURANCES ECA, RC, CHOSSES LA SECHE | 1'465.50 | | 1'600.00 | | 1'610.70 | |
| 3186.27 | ASSURANCES ECA, RC, CHOSSES MONT BAILLY | 903.90 | | 1'000.00 | | 980.10 | |
| 3189.26 | FRAIS DIVERS & IMPREVUS LA SECHE/LA ROLLAZ | | | 500.00 | | | |
| 3189.27 | FRAIS DIVERS & IMPREVUS MONT BAILLY | | | 500.00 | | | |
| 3312.26 | AMORT.PATR.ADM.BATIMENTS LA SECHE | 3'200.00 | | 3'200.00 | | 3'200.00 | |
| 4271.26 | LOCATION LA SECHE | | 9'500.00 | | 9'500.00 | | 9'500.00 |
| 4271.27 | LOCATION MONT BAILLY | | 6'390.00 | | 6'390.00 | | 6'390.00 |
| 4362.26 | REMBOURSEMENT DE FRAIS LA SECHE | | 1'000.00 | | | | |
| 4363.00 | REMBOURSEMENT DE TIERS (DOMMAGES) | | | | | | 1'604.60 |

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| 4656.26 | SUBVENTION REFECTION MURETS, LA SECHE | | 3'625.00 | | 2'000.00 | | 3'404.20 |
| 35 | Bâtiments | 1'341'243.26 | 1'122'267.40 | 1'299'817.00 | 1'085'527.00 | 1'315'547.08 | 1'184'023.65 |
| 350 | Collège du Martinet | 39'878.40 | 40'500.00 | 60'045.00 | 40'500.00 | 35'025.20 | 40'500.00 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 20'176.20 | | 20'070.00 | | 19'769.30 | |
| 3030.00 | COTISATIONS AVS/AC | 1'759.95 | | 1'765.00 | | 1'814.05 | |
| 3040.00 | CAISSE DE PENSION | 3'022.65 | | 3'010.00 | | 3'028.50 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 400.60 | | 480.00 | | 316.30 | |
| 3123.00 | CHAUFFAGE, ELECTRICITE | 8'692.30 | | 6'000.00 | | 6'704.95 | |
| 3141.00 | REPARATION, ENTRETIEN DES LOCAUX, IMMEUBLES | 4'040.85 | | 26'000.00 | | 1'580.15 | |
| 3182.00 | FRAIS DE TELEPHONE, NATEL, INTERNET | 438.20 | | 720.00 | | 372.30 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSES/ECA | 1'347.65 | | 1'500.00 | | 1'409.25 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | | | 500.00 | | 30.40 | |
| 4271.00 | LOYER GROUPEMENT SCOLAIRE | | 40'500.00 | | 40'500.00 | | 40'500.00 |
| 351 | Collège du Marais | 604'178.13 | 626'632.00 | 609'731.00 | 611'552.00 | 605'438.70 | 629'349.50 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 126'396.45 | | 113'260.00 | | 106'129.30 | |
| 3030.00 | COTISATIONS AVS/AC | 10'738.15 | | 9'965.00 | | 9'738.50 | |
| 3040.00 | CAISSE DE PENSION | 17'088.05 | | 14'760.00 | | 14'858.10 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 1'819.05 | | 2'560.00 | | 1'698.05 | |
| 3123.00 | CHAUFFAGE, ELECTRICITE | 51'644.15 | | 60'000.00 | | 53'619.25 | |
| 3133.00 | PRODUITS & MATERIELS D'ENTRETIEN | 19'033.60 | | 20'000.00 | | 21'298.52 | |
| 3141.00 | REPARATION, ENTRETIEN DES LOCAUX, IMMEUBLES | 44'923.60 | | 49'600.00 | | 65'294.25 | |
| 3141.29 | ENTRETIEN ET CHAUFFAGE PORTAKABINES | 19'734.75 | | 20'296.00 | | 262.15 | |
| 3182.00 | FRAIS DE TELEPHONE, NATEL, INTERNET | 2'095.10 | | 1'500.00 | | 2'089.75 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSES/ECA | 7'101.50 | | 7'500.00 | | 7'433.15 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | 1'804.35 | | 2'000.00 | | 2'984.50 | |
| 3223.00 | INTERETS DES DETTES A MOYEN&LONG TERME | 75'799.38 | | 82'290.00 | | 82'033.18 | |
| 3312.00 | AMORT.PATR.ADM.BATIMENTS & CONSTRUCTIONS | 226'000.00 | | 226'000.00 | | 238'000.00 | |
| 4271.00 | LOYER GROUPEMENT SCOLAIRE | | 168'750.00 | | 168'750.00 | | 168'750.00 |
| 4271.01 | LOYER AMORT./INTERETS GRPMT SCOLAIRE | | 382'486.00 | | 382'488.00 | | 382'486.00 |
| 4271.02 | LOYER APPARTEMENT DU CONCIERGE | | 12'000.00 | | 12'000.00 | | 12'000.00 |
| 4271.29 | LOYER GROUPEMENT SCOLAIRE PORTAKABINES | | 30'754.80 | | 31'314.00 | | 15'764.75 |
| 4360.00 | REMBOURSEMENTS PAR DES TIERS | | 31'099.80 | | 17'000.00 | | 13'772.40 |
| 4361.00 | RBT DE TRAITEMENTS ET CHARGES SOCIALES | | 1'541.40 | | | | 1'203.60 |
| 4363.00 | REMBOURSEMENT DE TIERS (DOMMAGES) | | | | | | 15'372.75 |

Brochure des comptes

| | | Comptes 2015 | | Budget 2015 | | Comptes 2014 | |
|---------|---|--------------|------------|-------------|------------|--------------|------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 4803.00 | PRELEVEMENT SUR FONDS RESERVE BATIMENTS | | | | | | 20'000.00 |
| 352 | Salle omnisport | 327'445.93 | 212'098.75 | 276'590.00 | 211'995.00 | 284'329.80 | 215'470.00 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 52'674.60 | | 52'460.00 | | 51'698.30 | |
| 3030.00 | COTISATIONS AVS/AC | 4'596.45 | | 4'615.00 | | 4'743.90 | |
| 3040.00 | CAISSE DE PENSION | 8'343.05 | | 8'365.00 | | 8'335.35 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 847.30 | | 1'060.00 | | 827.15 | |
| 3123.00 | CHAUFFAGE, ELECTRICITE | 34'426.00 | | 25'000.00 | | 28'518.40 | |
| 3141.00 | REPARATION, ENTRETIEN DES LOCAUX, IMMEUBLES | 47'844.60 | | 6'000.00 | | 9'129.00 | |
| 3152.00 | ENTRETIEN ENGIN GYMNASTIQUE | 3'591.90 | | 2'000.00 | | | |
| 3182.00 | FRAIS DE TELEPHONE, NATEL, INTERNET | 1'360.30 | | 1'000.00 | | 1'360.60 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSES/ECA | 1'948.05 | | 3'000.00 | | 2'352.35 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | | | 800.00 | | 60.80 | |
| 3223.00 | INTERETS DES DETTES A MOYEN&LONG TERME | 24'238.68 | | 24'715.00 | | 29'728.95 | |
| 3312.00 | AMORT.PATR.ADM.BATIMENTS & CONSTRUCTIONS | 147'575.00 | | 147'575.00 | | 147'575.00 | |
| 4271.00 | LOYER GROUPEMENT SCOLAIRE | | 91'680.00 | | 91'680.00 | | 91'680.00 |
| 4271.01 | LOYER AMORT./INTERETS GRPMT SCOLAIRE | | 120'315.00 | | 120'315.00 | | 120'315.00 |
| 4363.00 | REMBOURSEMENT DE TIERS (DOMMAGES) | | 103.75 | | | | 3'475.00 |
| 353 | Bâtiment Multifonctions | 8'705.90 | 12'031.25 | 24'775.00 | 15'136.00 | | |
| 3123.00 | CHAUFFAGE, ELECTRICITE | | | 3'750.00 | | | |
| 3141.00 | REPARATION, ENTRETIEN DES LOCAUX, IMMEUBLES | | | 250.00 | | | |
| 3182.00 | FRAIS DE TELEPHONE, NATEL, INTERNET | 36.10 | | 75.00 | | | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSES/ECA | | | 800.00 | | | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | | | 500.00 | | | |
| 3223.00 | INTERETS DES DETTES A MOYEN&LONG TERME | 8'669.80 | | 19'400.00 | | | |
| 4271.00 | LOYER GROUPEMENT SCOLAIRE | | | | 5'486.00 | | |
| 4271.04 | LOYER UAPE | | 12'031.25 | | 9'650.00 | | |
| 355 | Grande salle | 59'726.30 | 2'770.00 | 42'215.00 | 5'000.00 | 79'629.50 | 47'045.35 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 11'148.80 | | 11'150.00 | | 10'895.95 | |
| 3030.00 | COTISATIONS AVS/AC | 972.85 | | 980.00 | | 999.80 | |
| 3040.00 | CAISSE DE PENSION | 1'585.90 | | 1'585.00 | | 1'591.05 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 255.55 | | 300.00 | | 174.35 | |
| 3123.00 | CHAUFFAGE, ELECTRICITE | 18'821.95 | | 8'000.00 | | 14'364.10 | |
| 3141.00 | REPARATION, ENTRETIEN DES LOCAUX, IMMEUBLES | 18'186.40 | | 10'000.00 | | 42'354.45 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSES/ECA | 3'754.85 | | 4'200.00 | | 4'204.80 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | | | 1'000.00 | | 45.00 | |

Brochure des comptes

| | | Comptes 2015 | | Budget 2015 | | Comptes 2014 | |
|---------|---|--------------|------------|-------------|------------|--------------|------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 3803.00 | ATTRIBUTIONS AU FONDS DE RENOVATION DES BATIMENTS | 5'000.00 | | 5'000.00 | | 5'000.00 | |
| 4271.03 | LOCATION GRANDE SALLE | | 2'770.00 | | 5'000.00 | | 4'271.00 |
| 4363.00 | REMBOURSEMENT DE TIERS (DOMMAGES) | | | | | | 419.90 |
| 4803.00 | PRELEVEMENT SUR FONDS RESERVE BATIMENTS | | | | | | 42'354.45 |
| 356 | Bâtiment administratif et wc publics | 79'727.00 | | 80'061.00 | | 103'040.52 | 34'490.40 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 20'068.10 | | 20'070.00 | | 38'435.40 | |
| 3030.00 | COTISATIONS AVS/AC | 1'750.60 | | 1'766.00 | | 3'394.25 | |
| 3040.00 | CAISSE DE PENSION | 2'854.60 | | 2'850.00 | | 2'864.60 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 459.05 | | 545.00 | | 614.95 | |
| 3123.00 | CHAUFFAGE, ELECTRICITE | 8'514.95 | | 7'000.00 | | 7'547.90 | |
| 3141.00 | REPARATION, ENTRETIEN DES LOCAUX, IMMEUBLES | 6'063.35 | | 5'000.00 | | 6'384.02 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSSES/ECA | 1'205.35 | | 2'000.00 | | 2'825.40 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | | | 1'000.00 | | 580.95 | |
| 3223.00 | INTERETS DES DETTES A MOYEN&LONG TERME | 5'811.00 | | 6'830.00 | | 7'393.05 | |
| 3312.00 | AMORT.PATR.ADM.BATIMENTS & CONSTRUCTIONS | 33'000.00 | | 33'000.00 | | 33'000.00 | |
| 4361.00 | RBT DE TRAITEMENTS ET CHARGES SOCIALES | | | | | | 34'490.40 |
| 357 | Bâtiment dépôt et hangar de la voirie | 2'600.55 | | 12'810.00 | | 3'590.15 | |
| 3123.00 | CHAUFFAGE, ELECTRICITE | 495.40 | | 4'000.00 | | 205.80 | |
| 3141.00 | REPARATION, ENTRETIEN DES LOCAUX, IMMEUBLES | 2'014.50 | | 7'000.00 | | 3'275.60 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSSES/ECA | 90.65 | | 110.00 | | 108.75 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | | | 500.00 | | | |
| 3223.00 | INTERETS DES DETTES A MOYEN&LONG TERME | | | 1'200.00 | | | |
| 358 | Bâtiments patrimoine financier | 218'981.05 | 228'235.40 | 193'590.00 | 201'344.00 | 204'493.21 | 217'168.40 |
| 3113.25 | ACHAT DE MOBILIER & MATERIEL CANTINE | 871.20 | | 3'000.00 | | 777.60 | |
| 3123.20 | CHAUFFAGE, ELECTRICITE HOTEL DE L'UNION | 35'561.05 | | 15'000.00 | | 35'975.80 | |
| 3123.21 | CHAUFFAGE, ELECTRICITE LA CHOMAZ | 9'511.55 | | 9'000.00 | | 7'267.00 | |
| 3123.22 | CHAUFFAGE, ELECTRICITE ANC.ADM.+BIBLIOT. | 6'617.90 | | 7'000.00 | | 6'839.20 | |
| 3123.23 | CHAUFFAGE, ELECTRICITE LE MARTINET NO 5 | 7'724.85 | | 6'000.00 | | 6'313.65 | |
| 3123.25 | CHAUFFAGE, ELECTRICITE CANTINE | 21'295.05 | | 13'000.00 | | 17'921.45 | |
| 3141.20 | ENTRETIEN BATIMENT HOTEL DE L'UNION | 19'010.60 | | 20'000.00 | | 21'916.66 | |
| 3141.21 | ENTRETIEN BATIMENT LA CHOMAZ | 11'023.65 | | 17'000.00 | | 4'346.50 | |
| 3141.22 | ENTRETIEN BATIMENT PL. UNION 3 + CONGELATEURS | 1'172.25 | | 2'000.00 | | | |
| 3141.23 | ENTRETIEN BATIMENT LE MARTINET NO 5 | 19'934.45 | | 5'000.00 | | 18'830.00 | |
| 3141.24 | ENTRETIEN BATIMENT LA CHAUMIERE | 972.85 | | 2'500.00 | | 643.70 | |
| 3141.25 | ENTRETIEN BATIMENT CANTINE | 7'079.60 | | 8'000.00 | | 4'329.80 | |

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Brochure des comptes

| | | Comptes 2015 | | Budget 2015 | | Comptes 2014 | |
|---------|---|--------------|------------|--------------|------------|--------------|------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 3161.00 | LOYER LOCAUX | 2'640.00 | | 2'640.00 | | 2'640.00 | |
| 3186.20 | ASSURANCES ECA, RC, CHOSES HOTEL DE L'UNION | 6'587.00 | | 7'000.00 | | 6'966.55 | |
| 3186.21 | ASSURANCES ECA, RC, CHOSES LA CHOMAZ | 1'133.65 | | 1'200.00 | | 1'146.55 | |
| 3186.22 | ASSURANCES ECA, RC, CHOSES PL. UNION 3 | 1'301.70 | | 1'300.00 | | 1'308.25 | |
| 3186.23 | ASSURANCES ECA, RC, CHOSES LE MARTINET NO 5 | 1'428.45 | | 1'400.00 | | 1'407.85 | |
| 3186.24 | ASSURANCES ECA, RC, CHOSES LA CHAUMIERE | 261.00 | | 250.00 | | 250.60 | |
| 3186.25 | ASSURANCES ECA, RC, CHOSES CANTINE | 2'524.25 | | 2'800.00 | | 2'776.25 | |
| 3189.20 | FRAIS DIVERS & IMPREVUS HOTEL DE L'UNION | | | 3'000.00 | | | |
| 3189.21 | FRAIS DIVERS & IMPREVUS LA CHOMAZ | | | 1'000.00 | | | |
| 3189.22 | FRAIS DIVERS & IMPREVUS PL. UNION 3 | | | 500.00 | | | |
| 3189.23 | FRAIS DIVERS & IMPREVUS LE MARTINET NO 5 | | | 1'000.00 | | | |
| 3189.25 | FRAIS DIVERS & IMPREVUS CANTINE (YC ARMEE) | 330.00 | | 2'000.00 | | 835.80 | |
| 3312.20 | AMORT.PATR.ADM.BATIMENTS HOTEL UNION | 27'000.00 | | 27'000.00 | | 27'000.00 | |
| 3312.22 | AMORT.PATR.ADM.MOBILIER BIBLIOTHEQUE | 8'000.00 | | 8'000.00 | | 8'000.00 | |
| 3312.25 | AMORT.PATR.ADM.BATIMENTS CANTINE | 27'000.00 | | 27'000.00 | | 27'000.00 | |
| 4231.20 | LOYERS HOTEL DE L'UNION | | 42'000.00 | | 42'000.00 | | 42'000.00 |
| 4231.21 | LOYERS LA CHOMAZ | | 39'420.00 | | 39'420.00 | | 39'420.00 |
| 4231.22 | LOYERS PL. UNION 3 + CONGELATEUR | | 16'497.00 | | 17'624.00 | | 17'624.00 |
| 4231.23 | LOYERS LE MARTINET NO 5 | | 25'487.00 | | 24'600.00 | | 23'440.00 |
| 4231.24 | LOYERS LA CHAUMIERE | | 7'200.00 | | 7'200.00 | | 7'200.00 |
| 4231.25 | LOCATION CANTINE ET VAISSELLE | | 74'465.40 | | 50'000.00 | | 66'011.20 |
| 4363.00 | REMBOURSEMENT DE TIERS (DOMMAGES) | | 225.10 | | | | |
| 4659.20 | PARTICIPATION AU CHAUFFAGE HOTEL DE L'UNION | | 11'727.90 | | 10'000.00 | | 12'096.80 |
| 4659.21 | PARTICIPATION AU CHAUFFAGE LA CHOMAZ | | 4'722.20 | | 4'500.00 | | 3'329.00 |
| 4659.23 | PARTICIPATION AU CHAUFFAGE MARTINET 5 | | 6'490.80 | | 6'000.00 | | 6'047.40 |
| 4 | Travaux | 1'361'621.40 | 625'272.83 | 1'197'395.00 | 605'920.00 | 1'158'702.80 | 582'894.19 |
| | | | 736'348.57 | | 591'475.00 | | 575'808.61 |
| 42 | Service de l'urbanisme | 155'029.85 | 17'578.60 | 130'000.00 | 10'000.00 | 92'113.20 | 9'596.30 |
| 420 | Service de l'urbanisme | 155'029.85 | 17'578.60 | 130'000.00 | 10'000.00 | 92'113.20 | 9'596.30 |
| 3185.03 | ETUDES, PLANS ZONES, CITERNES | 155'029.85 | | 130'000.00 | | 92'113.20 | |
| 4313.00 | PERMIS DE CONSTRUIRE | | 17'578.60 | | 10'000.00 | | 9'596.30 |

Brochure des comptes

| | | Comptes 2015 | | Budget 2015 | | Comptes 2014 | |
|---------|---|--------------|-----------|-------------|----------|--------------|-----------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 43 | Routes | 462'495.55 | 18'709.75 | 348'295.00 | 7'920.00 | 358'547.06 | 15'948.75 |
| 430 | Routes | 462'495.55 | 18'709.75 | 348'295.00 | 7'920.00 | 358'547.06 | 15'948.75 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 180'067.20 | | 158'590.00 | | 159'892.60 | |
| 3030.00 | COTISATIONS AVS/AC | 15'657.55 | | 13'955.00 | | 14'671.85 | |
| 3040.00 | CAISSE DE PENSION | 23'457.05 | | 22'705.00 | | 18'926.45 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 6'804.55 | | 7'045.00 | | 4'556.95 | |
| 3115.00 | ACHATS DE MACHINES, VEHICULES | 5'644.00 | | 5'000.00 | | | |
| 3135.00 | DENEIGEMENT, SABLAGE | 91'490.35 | | 45'000.00 | | 46'880.95 | |
| 3142.00 | ENTRETIEN CHEMINS RURAUX | 43'162.20 | | 30'000.00 | | 37'997.85 | |
| 3143.00 | ENTRETIEN DE LA SIGNALISATION ROUTIERE | 41'257.30 | | 10'000.00 | | 12'464.61 | |
| 3145.06 | ENTRETIEN RUES & PLACES DE PARC | 6'806.00 | | 10'000.00 | | 15'511.60 | |
| 3182.00 | FRAIS DE TELEPHONE, NATEL, INTERNET | 1'699.50 | | 1'400.00 | | 1'533.00 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | 2'849.85 | | 1'000.00 | | 2'511.20 | |
| 3311.00 | AMORTISSEMENT D'OUVRAGE DE GENIE CIVIL | 43'600.00 | | 43'600.00 | | 43'600.00 | |
| 4232.01 | LOYERS DES PLACES DE PARC | | 9'985.00 | | 7'920.00 | | 6'360.00 |
| 4356.00 | FACTURATION DE SERVICES A DES TIERS | | 3'619.25 | | | | 9'588.75 |
| 4360.00 | REMBOURSEMENTS PAR DES TIERS | | 428.00 | | | | |
| 4361.00 | RBT DE TRAITEMENTS ET CHARGES SOCIALES | | 2'824.25 | | | | |
| 4363.00 | REMBOURSEMENT DE TIERS (DOMMAGES) | | 1'853.25 | | | | |
| 44 | Parcs, promenades, cimetière | 151'283.65 | 7'595.75 | 129'100.00 | | 153'327.15 | 2'633.75 |
| 440 | Parcs, promenades et cimetière | 151'283.65 | 7'595.75 | 129'100.00 | | 153'327.15 | 2'633.75 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 41'451.60 | | 40'790.00 | | 40'444.65 | |
| 3030.00 | COTISATIONS AVS/AC | 3'617.25 | | 3'590.00 | | 3'711.20 | |
| 3040.00 | CAISSE DE PENSION | 5'887.20 | | 5'880.00 | | 5'942.55 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 1'588.05 | | 1'740.00 | | 1'152.65 | |
| 3114.00 | ACHAT MATERIEL, OUTILLAGE, EQUIPEMENT | 9'893.95 | | 7'000.00 | | 10'473.85 | |
| 3123.02 | ELECTRICITE TERRAIN DE FOOT | 1'369.30 | | 1'000.00 | | 852.15 | |
| 3145.01 | ENTRETIEN TERRAINS DE SPORT | 50'485.50 | | 30'000.00 | | 31'373.20 | |
| 3145.02 | ENTRETIEN PARCS, JARDINS PUBLICS | 11'717.15 | | 13'000.00 | | 15'305.70 | |
| 3145.03 | DECORATION FLORALE | 9'100.45 | | 5'000.00 | | 7'423.65 | |
| 3145.04 | ENTRETIEN CIMETIERE | 11'942.10 | | 15'000.00 | | 25'192.75 | |
| 3154.00 | ENTRETIEN MACHINES ET MATERIEL EXPLOIT. | 3'289.25 | | 4'000.00 | | 11'383.10 | |
| 3155.00 | ENTRETIEN DES VEHICULES | 884.50 | | 1'000.00 | | | |

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Brochure des comptes

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|---------|---|--------------|------------|-------------|------------|--------------|------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 3186.00 | PRIMES ASSURANCES RC/CHOSES/ECA | 57.35 | | | | | |
| 3186.01 | ASSURANCE VEHICULES | | | 1'100.00 | | 71.70 | |
| 4361.00 | RBT DE TRAITEMENTS ET CHARGES SOCIALES | | 7'595.75 | | | | 2'633.75 |
| 45 | Ordures ménagères et déchets | 318'290.29 | 307'688.17 | 318'000.00 | 318'000.00 | 304'614.92 | 304'614.92 |
| 450 | Ordures ménagères et déchets | 318'290.29 | 307'688.17 | 318'000.00 | 318'000.00 | 304'614.92 | 304'614.92 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 31'125.60 | | 30'090.00 | | 29'105.05 | |
| 3030.00 | COTISATIONS AVS/AC | 2'334.30 | | 2'650.00 | | 2'712.00 | |
| 3040.00 | CAISSE DE PENSION | 3'918.40 | | 3'775.00 | | 2'100.45 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 1'143.20 | | 1'285.00 | | 842.30 | |
| 3123.00 | CHAUFFAGE, ELECTRICITE | | | 1'500.00 | | | |
| 3141.00 | REPARATION, ENTRETIEN DES LOCAUX, IMMEUBLES | 4'322.15 | | 4'000.00 | | 7'735.60 | |
| 3182.00 | FRAIS DE TELEPHONE, NATEL, INTERNET | | | | | 27.00 | |
| 3188.02 | ENLEVEMENT ET ELIMINATION DES ORDURES | 268'645.65 | | 260'000.00 | | 251'965.40 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | 4'016.39 | | 4'000.00 | | 2'012.03 | |
| 3223.00 | INTERETS DES DETTES A MOYEN&LONG TERME | | | 7'200.00 | | | |
| 3524.00 | INCINERATION DECHETS CARNES | 2'784.60 | | 3'500.00 | | 2'712.67 | |
| 3812.00 | ATTRIBUTION AUX FINANCEMENTS SPECIAUX (ELIMINATION ORDURES) | | | | | 5'402.42 | |
| 4342.01 | TAXE DECHETS MENAGES | | 172'221.12 | | 189'000.00 | | 171'109.79 |
| 4342.02 | RISTOURNES DIVERSES (PET,VERRE,CARNES) | | 20'257.65 | | 27'000.00 | | 25'989.20 |
| 4342.03 | TAXE DECHETS ENTREPRISES | | 12'778.45 | | 12'000.00 | | 15'378.20 |
| 4342.04 | RISTOURNE TAXE AU SAC | | 81'350.15 | | 84'000.00 | | 83'504.74 |
| 4342.05 | VENTE ROULEAUX DE SACS TAXES | | 6'135.70 | | 6'000.00 | | 8'632.99 |
| 4812.00 | PRELEVEMENT SUR FINANCEMENTS SP. DECHETS | | 14'945.10 | | | | |
| 46 | Réseau d'égouts et d'épuration | 272'812.66 | 272'812.66 | 270'000.00 | 270'000.00 | 250'100.47 | 250'100.47 |
| 460 | Egouts, épuration | 272'812.66 | 272'812.66 | 270'000.00 | 270'000.00 | 250'100.47 | 250'100.47 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 50'506.05 | | 50'230.00 | | 49'615.35 | |
| 3030.00 | COTISATIONS AVS/AC | 4'408.00 | | 4'420.00 | | 4'552.75 | |
| 3040.00 | CAISSE DE PENSION | 8'137.50 | | 8'210.00 | | 8'169.90 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 1'944.10 | | 2'140.00 | | 1'414.05 | |
| 3123.00 | CHAUFFAGE, ELECTRICITE | 18'965.05 | | 17'000.00 | | 17'774.42 | |
| 3144.00 | ENTRETIEN DES CANALISATIONS DU VILLAGE | 21'595.20 | | 20'000.00 | | 17'707.07 | |
| 3156.00 | ENTRETIEN EQUIPEMENT ET MATERIEL | 5'759.00 | | 10'000.00 | | 10'658.81 | |

Brochure des comptes

| | | Comptes 2015 | | Budget 2015 | | Comptes 2014 | |
|---------|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 3156.02 | ENTRETIEN DU MATERIEL DE POMPAGE | | | | | 435.30 | |
| 3185.04 | FRAIS D'ETUDE ET DE MAINTENANCE PGEE | | | | | 2'500.00 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSES/ECA | 464.35 | | 560.00 | | 560.20 | |
| 3188.01 | ELIMINATION DES BOUES, FRAIS EXPLOITATION | 100'519.61 | | 55'000.00 | | 27'923.99 | |
| 3188.04 | VIDANGES DES FOSSES | 4'660.25 | | 3'500.00 | | 4'466.57 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | 241.55 | | 500.00 | | 41.95 | |
| 3223.00 | INTERETS DES DETTES A MOYEN&LONG TERME | 9'612.00 | | 9'505.00 | | 9'828.00 | |
| 3311.00 | AMORTISSEMENT D'OUVRAGE DE GENIE CIVIL | 46'000.00 | | 46'000.00 | | 46'000.00 | |
| 3811.00 | ATTRIBUTION AUX FINANCEMENTS SPECIAUX (EPURATION EAU) | | | 42'935.00 | | 48'452.11 | |
| 4341.00 | TAXE D'INTRODUCTION ET RACCORDEMENT | | 10'484.60 | | 30'000.00 | | 21'036.95 |
| 4342.06 | TAXE EPURATION EAU POTABLE | | 51'602.62 | | 55'000.00 | | 49'552.80 |
| 4342.08 | TAXE EPURATION SUR BATIMENTS | | 187'632.04 | | 185'000.00 | | 179'510.72 |
| 4360.00 | REMBOURSEMENTS PAR DES TIERS | | 250.00 | | | | |
| 4811.00 | PRELEVEMENT SUR FINANCEMENTS SP. EGOUTS | | 22'843.40 | | | | |
| 47 | Cours d'eau, rives et ports | 1'709.40 | 887.90 | 2'000.00 | | | |
| 470 | Cours d'eau, rives | 1'709.40 | 887.90 | 2'000.00 | | | |
| 3147.00 | ENTRETIEN DES COURS D'EAU | 1'709.40 | | 2'000.00 | | | |
| 4516.00 | SUBVENTIONS CANTONALES | | 887.90 | | | | |
| 5 | Instruction publique et cultes | 1'381'097.05 | 8'518.05 | 1'378'508.00 | 7'300.00 | 1'310'065.75 | 11'467.10 |
| | | | 1'372'579.00 | | 1'371'208.00 | | 1'298'598.65 |
| 51 | Enseignement primaire | 946'526.00 | | 956'141.00 | | 893'485.80 | |
| 510 | Enseignement primaire | 946'526.00 | | 956'141.00 | | 893'485.80 | |
| 3188.03 | TRANSPORT DES ELEVES | | | 300.00 | | | |
| 3522.00 | PARTICIPATION ASSAGIE | 946'526.00 | | 955'841.00 | | 893'485.80 | |
| 52 | Enseignement secondaire | 383'129.80 | | 374'682.00 | | 377'681.55 | 4'800.00 |
| 520 | Enseignement secondaire | 383'129.80 | | 374'682.00 | | 377'681.55 | 4'800.00 |
| 3188.03 | TRANSPORT DES ELEVES | 1'701.50 | | 3'000.00 | | 2'036.50 | |
| 3522.00 | PARTICIPATION ASSAGIE | 378'610.40 | | 368'682.00 | | 373'010.10 | |
| 3522.01 | ORIENTATION PROFESSIONNELLE | 2'817.90 | | 3'000.00 | | 2'634.95 | |

Brochure des comptes

| | | Comptes 2015 | | Budget 2015 | | Comptes 2014 | |
|---------|---|--------------|------------|-------------|------------|--------------|------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 4362.00 | RBT DE FRAIS ADMINISTRATIFS | | | | | | 4'800.00 |
| 58 | Temples et cultes | 51'441.25 | 8'518.05 | 47'685.00 | 7'300.00 | 38'898.40 | 6'667.10 |
| 580 | Temples et cultes | 51'441.25 | 8'518.05 | 47'685.00 | 7'300.00 | 38'898.40 | 6'667.10 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 2'230.15 | | 2'230.00 | | 2'179.45 | |
| 3012.00 | TRAITEMENT ORGANISTE | 9'990.00 | | 9'890.00 | | 10'153.30 | |
| 3030.00 | COTISATIONS AVS/AC | 701.70 | | 715.00 | | 760.05 | |
| 3040.00 | CAISSE DE PENSION | 316.65 | | 315.00 | | 318.70 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 106.10 | | 220.00 | | 132.50 | |
| 3123.00 | CHAUFFAGE, ELECTRICITE | 11'585.55 | | 9'500.00 | | 8'578.10 | |
| 3141.00 | REPARATION, ENTRETIEN DES LOCAUX, IMMEUBLES | 7'184.55 | | 5'000.00 | | 2'336.40 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSES/ECA | 1'078.95 | | 1'315.00 | | 1'314.50 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | | | 500.00 | | | |
| 3312.00 | AMORT.PATR.ADM.BATIMENTS & CONSTRUCTIONS | 6'000.00 | | 6'000.00 | | 6'000.00 | |
| 3652.00 | PART AUX FRAIS PAROISSE PROTESTANTE | 1'895.15 | | 1'700.00 | | 2'197.50 | |
| 3652.01 | PART AUX FRAIS PAROISSE CATHOLIQUE | 10'352.45 | | 10'300.00 | | 4'927.90 | |
| 4650.01 | PART AU CHAUFFAGE DE LA CURE | | 3'954.40 | | 3'200.00 | | 2'776.50 |
| 4650.02 | PART CHAUFFAGE ET CONCIERGERIE SALLE PAROISSE | | 4'563.65 | | 4'100.00 | | 3'890.60 |
| 6 | Police | 491'341.65 | 103'195.75 | 516'764.00 | 71'100.00 | 527'785.25 | 99'139.70 |
| | | | 388'145.90 | | 445'664.00 | | 428'645.55 |
| 61 | Corps de police | 199'065.85 | 32'584.00 | 211'004.00 | 10'500.00 | 215'749.10 | 14'225.00 |
| 610 | Corps de police | 199'065.85 | 32'584.00 | 211'004.00 | 10'500.00 | 215'749.10 | 14'225.00 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 10'852.40 | | 10'850.00 | | 10'728.25 | |
| 3030.00 | COTISATIONS AVS/AC | 947.05 | | 955.00 | | 984.45 | |
| 3040.00 | CAISSE DE PENSION | 1'777.20 | | 1'795.00 | | 1'784.50 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 174.40 | | 220.00 | | 171.65 | |
| 3101.00 | IMPRIMES ET FOURNITURES DE BUREAU | | | 1'000.00 | | 1'954.10 | |
| 3116.00 | ACHAT EQUIPEMENT ET MATERIEL SPECIALISE | 960.80 | | 500.00 | | 324.80 | |
| 3185.00 | HONORAIRES/EXPERTISES | 4'320.00 | | 15'000.00 | | 2'600.00 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | 350.00 | | 1'000.00 | | 581.35 | |
| 3511.00 | REFORME POLICIERE - PARTICIPATION CANTON | 179'684.00 | | 179'684.00 | | 196'620.00 | |

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Brochure des comptes

| | | Comptes 2015 | | Budget 2015 | | Comptes 2014 | |
|---------|---|--------------|-----------|-------------|-----------|--------------|-----------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 4272.00 | REDEVANCES ENSEIGNES, AFFICHES PUBLIQUES | | | | 500.00 | | 80.00 |
| 4312.00 | EMOLUMENTS DE POLICE | | 12'375.00 | | 5'000.00 | | 6'445.00 |
| 4370.00 | AMENDES | | 11'465.00 | | 5'000.00 | | 7'700.00 |
| 4525.00 | REMBOURSEMENT DECOMPTE PEREQUATION | | 8'744.00 | | | | |
| 62 | Contrôle des habitants | 166'780.75 | 35'595.75 | 167'305.00 | 30'800.00 | 179'953.65 | 37'609.80 |
| 620 | Contrôle des habitants | 166'780.75 | 35'595.75 | 167'305.00 | 30'800.00 | 179'953.65 | 37'609.80 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 122'112.90 | | 122'110.00 | | 131'404.95 | |
| 3030.00 | COTISATIONS AVS/AC | 10'655.00 | | 10'745.00 | | 12'057.80 | |
| 3040.00 | CAISSE DE PENSION | 19'319.70 | | 19'465.00 | | 21'489.15 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 1'963.75 | | 2'485.00 | | 2'102.50 | |
| 3101.00 | IMPRIMES ET FOURNITURES DE BUREAU | 1'087.70 | | 500.00 | | 1'185.20 | |
| 3187.01 | EMOLUMENTS CH REVERSE AU CANTON | 11'641.70 | | 12'000.00 | | 11'714.05 | |
| 4311.01 | ATTESTATIONS DOMICILE, PASSPORTS, CI | | 7'022.00 | | 5'000.00 | | 5'975.00 |
| 4312.00 | EMOLUMENTS DE POLICE | | | | | | 10.00 |
| 4312.01 | EMOLUMENTS CONTROLE DES HABITANTS | | 13'120.00 | | 15'000.00 | | 16'095.40 |
| 4361.00 | RBT DE TRAITEMENTS ET CHARGES SOCIALES | | 4'653.75 | | | | 4'729.40 |
| 4362.01 | PARTICIPATION COMMUNE DE SAUBRAZ | | 10'800.00 | | 10'800.00 | | 10'800.00 |
| 64 | Service des inhumations, pompes funèbres | 8'483.65 | 4'061.00 | 5'000.00 | 500.00 | 4'143.65 | 218.30 |
| 640 | Service des inhumations, pompes funèbres | 8'483.65 | 4'061.00 | 5'000.00 | 500.00 | 4'143.65 | 218.30 |
| 3524.01 | FRAIS D'INHUMATION, POMPES FUNEBRES | 8'483.65 | | 5'000.00 | | 4'143.65 | |
| 4319.00 | TAXE D'INHUMATION | | 4'061.00 | | 500.00 | | 218.30 |
| 65 | Défense contre l'incendie | 79'357.25 | 27'955.00 | 89'500.00 | 26'300.00 | 85'018.70 | 44'086.60 |
| 650 | Défense contre l'incendie | 79'357.25 | 27'955.00 | 89'500.00 | 26'300.00 | 85'018.70 | 44'086.60 |
| 3116.01 | ACHAT ET ENTRETIEN EXTINCTEURS | 1'811.90 | | 15'000.00 | | 7'616.35 | |
| 3156.01 | ENTRETIEN DES BORNES HYDRANTES | 22'699.35 | | 15'000.00 | | 23'251.75 | |
| 3182.00 | FRAIS DE TELEPHONE, NATEL, INTERNET | | | | | 0.05 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | 500.00 | | 1'500.00 | | 1'747.55 | |
| 3521.01 | PARTICIPATION SDIS ETRAZ-REGION | 54'346.00 | | 58'000.00 | | 52'403.00 | |
| 4231.00 | LOYERS DES LOCAUX | | 22'500.00 | | 22'500.00 | | 22'500.00 |
| 4360.00 | REMBOURSEMENTS PAR DES TIERS | | | | | | 21'586.60 |
| 4651.01 | SUBSIDES DE L'ECA (BORNES HYDRANTES +EXTINCTEURS) | | 5'455.00 | | 3'800.00 | | |

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Brochure des comptes

| | | Comptes 2015 | | Budget 2015 | | Comptes 2014 | |
|---------|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 66 | Protection civile | 37'654.15 | 3'000.00 | 43'955.00 | 3'000.00 | 42'920.15 | 3'000.00 |
| 660 | Protection civile | 37'654.15 | 3'000.00 | 43'955.00 | 3'000.00 | 42'920.15 | 3'000.00 |
| 3123.00 | CHAUFFAGE, ELECTRICITE | 1'570.95 | | 2'500.00 | | 1'762.65 | |
| 3141.00 | REPARATION, ENTRETIEN DES LOCAUX, IMMEUBLES | 1'882.50 | | 3'000.00 | | 6'998.00 | |
| 3182.00 | FRAIS DE TELEPHONE, NATEL, INTERNET | 304.20 | | 350.00 | | 309.90 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSES/ECA | 244.00 | | 305.00 | | 305.00 | |
| 3521.02 | PARTICIPATION PC REGION MORGES | 33'652.50 | | 37'800.00 | | 33'544.60 | |
| 4510.00 | PARTICIPATION ET REMBOURSEMENT DU CANTON | | 3'000.00 | | 3'000.00 | | 3'000.00 |
| 7 | Sécurité sociale | 1'604'789.55 | 340'410.00 | 1'629'395.00 | | 1'570'299.25 | 4'863.20 |
| | | | 1'264'379.55 | | 1'629'395.00 | | 1'565'436.05 |
| 71 | Service social | 517'411.05 | | 542'000.00 | | 513'698.25 | 4'863.20 |
| 710 | Service social | 517'411.05 | | 542'000.00 | | 513'698.25 | 4'863.20 |
| 3514.00 | AVASAD (ASS.VD D'AIDE ET DE SOINS A DOM) | 159'571.10 | | 169'000.00 | | 145'282.80 | |
| 3525.00 | PARTICIPATION AGENCE INTERCOMMUNALE D'ASS. SOCIALES | 46'055.85 | | 47'900.00 | | 44'818.65 | |
| 3654.00 | RESEAU AJEMA (ACCUEIL JOUR DES ENFANTSMORGES-AUBONNE) | 288'212.00 | | 300'000.00 | | 300'034.00 | |
| 3654.01 | FAJE: FONDATION ACCUEIL JOUR DES ENFANTS | 9'615.00 | | 10'000.00 | | 9'370.00 | |
| 3655.00 | ARASMAC (RI) | 749.60 | | 1'100.00 | | 722.80 | |
| 3665.00 | AIDES INDIVIDUELLES PREVOYANCE SOCIALE | 13'207.50 | | 14'000.00 | | 13'470.00 | |
| 4525.01 | REMBOURSEMENT PREVOYANCE SOCIALE | | | | | | 4'863.20 |
| 72 | Prévoyance sociale | 1'081'394.00 | 340'410.00 | 1'081'395.00 | | 1'050'690.00 | |
| 720 | Prévoyance sociale | 1'081'394.00 | 340'410.00 | 1'081'395.00 | | 1'050'690.00 | |
| 3515.01 | CONTRIB. AUX PC/AVS, PREV. & AIDE SOC. PROTECT. JEUNE | 797'258.00 | | 797'259.00 | | 778'383.00 | |
| 3515.02 | PART DES REVENUS CONJONCTURELS FACT.SOC. | 284'136.00 | | 284'136.00 | | 237'075.00 | |
| 3515.04 | DECPTE FINAL FACTURE SOCIALE ANNEE ANT. | | | | | 35'232.00 | |
| 4525.00 | REMBOURSEMENT DECOMPTE PEREQUATION | | 340'410.00 | | | | |
| 73 | Santé publique | 5'984.50 | | 6'000.00 | | 5'911.00 | |
| 730 | Santé publique | 5'984.50 | | 6'000.00 | | 5'911.00 | |
| 3654.02 | FINANCEMENT AUX HOPITAUX (EHC) | 3'100.00 | | 3'100.00 | | 3'100.00 | |
| 3655.01 | FINANCEMENT D'ESPACE PREVENTION | 2'884.50 | | 2'900.00 | | 2'811.00 | |

Brochure des comptes

| | | Comptes 2015 | | Budget 2015 | | Comptes 2014 | |
|---------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 8 | Services industriels | 1'003'177.23 | 1'168'219.37 | 1'013'745.00 | 1'110'000.00 | 906'162.88 | 1'012'545.45 |
| | | 165'042.14 | | 96'255.00 | | 106'382.57 | |
| 81 | Service des eaux | 260'193.18 | 260'193.18 | 245'000.00 | 245'000.00 | 216'484.50 | 216'484.50 |
| 810 | Service des eaux | 260'193.18 | 260'193.18 | 245'000.00 | 245'000.00 | 216'484.50 | 216'484.50 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 43'043.85 | | 42'880.00 | | 40'617.50 | |
| 3030.00 | COTISATIONS AVS/AC | 3'754.85 | | 3'770.00 | | 3'727.10 | |
| 3040.00 | CAISSE DE PENSION | 6'962.10 | | 5'360.00 | | 6'641.85 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 1'520.40 | | 1'700.00 | | 1'157.60 | |
| 3114.01 | ACHAT DE MATERIEL, COMPTEURS | 2'299.20 | | 5'000.00 | | 4'199.79 | |
| 3121.01 | FRAIS DE POMPAGE + EZILIERE | 30'174.01 | | 25'000.00 | | 23'221.49 | |
| 3121.02 | CONCESSION PERROY | 2'000.00 | | 2'000.00 | | 2'000.00 | |
| 3133.00 | PRODUITS & MATERIELS D'ENTRETIEN | 2'652.10 | | 3'500.00 | | 3'838.02 | |
| 3141.00 | REPARATION, ENTRETIEN DES LOCAUX, IMMEUBLES | 482.50 | | 5'000.00 | | 4'875.14 | |
| 3144.01 | ENTRETIEN DU RESEAU D'EAU, SOURCES | 39'510.35 | | 40'000.00 | | 45'082.65 | |
| 3156.02 | ENTRETIEN DU MATERIEL DE POMPAGE | 243.00 | | 8'000.00 | | 8'728.94 | |
| 3185.01 | ANALYSES, RECHERCHE D'EAU | 1'980.00 | | 2'000.00 | | 3'220.00 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSSES/ECA | 834.30 | | 1'000.00 | | 1'008.45 | |
| 3311.00 | AMORTISSEMENT D'OUVRAGE DE GENIE CIVIL | 22'000.00 | | 22'000.00 | | 22'000.00 | |
| 3813.00 | ATTRIBUTION AUX FINANCEMENTS SPECIAUX (EAU) | 102'736.52 | | 77'790.00 | | 46'165.97 | |
| 4111.02 | CONCESSIONS ST-GEORGE/LONGIROD | | 78'418.00 | | 40'000.00 | | 33'104.00 |
| 4341.00 | TAXE D'INTRODUCTION ET RACCORDEMENT | | 10'484.60 | | 30'000.00 | | 21'155.05 |
| 4351.00 | VENTE D'EAU, CONCESSIONS PRIVEES | | 158'638.23 | | 175'000.00 | | 161'729.99 |
| 4360.00 | REMBOURSEMENTS PAR DES TIERS | | 804.35 | | | | |
| 4363.00 | REMBOURSEMENT DE TIERS (DOMMAGES) | | | | | | 495.46 |
| 4651.00 | SUBSIDES DE L'ECA | | 11'848.00 | | | | |
| 82 | Service électrique | 44'444.75 | 44'444.75 | 50'000.00 | 50'000.00 | 49'497.60 | 49'497.60 |
| 820 | Service électrique | 44'444.75 | 44'444.75 | 50'000.00 | 50'000.00 | 49'497.60 | 49'497.60 |
| 3123.03 | ECLAIRAGE PUBLIQUE, ELECTRICITE | 18'534.10 | | 10'000.00 | | 11'926.05 | |
| 3143.03 | ECLAIRAGE PUBLIQUE, ENTRETIEN | 10'499.90 | | 40'000.00 | | 7'526.50 | |
| 3818.00 | ATTRIBUTION AUX FINANCEMENTS SPECIAUX (TAXES DIVERSES) | 15'410.75 | | | | 30'045.05 | |

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Brochure des comptes

| | | Comptes 2015 | | Budget 2015 | | Comptes 2014 | |
|---------|--|--------------|------------|-------------|------------|--------------|------------|
| | | Charges | Revenus | Charges | Revenus | Charges | Revenus |
| 4112.00 | REDEVANCE CVE | | 44'444.75 | | 50'000.00 | | 49'497.60 |
| 83 | Service du gaz | 698'539.30 | 863'581.44 | 718'745.00 | 815'000.00 | 640'180.78 | 746'563.35 |
| 830 | Service du gaz | 698'539.30 | 863'581.44 | 718'745.00 | 815'000.00 | 640'180.78 | 746'563.35 |
| 3011.00 | TRAITEMENT DU PERSONNEL | 17'660.70 | | 17'555.00 | | 17'471.55 | |
| 3030.00 | COTISATIONS AVS/AC | 1'541.35 | | 1'545.00 | | 1'603.20 | |
| 3040.00 | CAISSE DE PENSION | 2'874.60 | | 2'880.00 | | 2'890.15 | |
| 3050.00 | ASSURANCE MALADIE & ACCIDENTS | 342.45 | | 420.00 | | 279.55 | |
| 3101.00 | IMPRIMES ET FOURNITURES DE BUREAU | | | 500.00 | | | |
| 3114.01 | ACHAT DE MATERIEL, COMPTEURS | | | 10'000.00 | | 8'517.24 | |
| 3122.00 | ACHAT DE GAZ | 501'495.65 | | 570'000.00 | | 494'965.93 | |
| 3144.02 | ENTRETIEN DU RESEAU DU GAZ | 31'052.45 | | 10'000.00 | | 12'782.27 | |
| 3186.00 | PRIMES ASSURANCES RC/CHOSES/ECA | 19.40 | | 100.00 | | 24.25 | |
| 3189.00 | FRAIS DIVERS & IMPREVUS | | | 2'000.00 | | 36.54 | |
| 3223.00 | INTERETS DES DETTES A MOYEN&LONG TERME | 20'052.70 | | 20'245.00 | | 21'110.10 | |
| 3311.00 | AMORTISSEMENT D'OUVRAGE DE GENIE CIVIL | 83'500.00 | | 83'500.00 | | 80'500.00 | |
| 3818.00 | ATTRIBUTION AUX FINANCEMENTS SPECIAUX (TAXES DIVERSES) | 40'000.00 | | | | | |
| 4341.00 | TAXE D'INTRODUCTION ET RACCORDEMENT | | | | 15'000.00 | | 14'762.71 |
| 4351.01 | VENTE DE GAZ | | 786'904.20 | | 750'000.00 | | 658'719.83 |
| 4527.00 | RETROCESSION VALGAZ | | 76'677.24 | | 50'000.00 | | 73'080.81 |