

| Comptes de Fonctionnement |                                           | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 01                        | LÉGISLATIF & EXÉCUTIF                     |                   |                 |                   |                 |                    |                 |
| 011                       | LÉGISLATIF                                |                   |                 |                   |                 |                    |                 |
| 011.3000.00               | Bureau de vote/élections                  | 2'500.00          |                 | 2'500.00          |                 | 2'737.50           |                 |
| 011.3050.00               | Charges sociales AVS-AC                   |                   |                 |                   |                 | 103.75             |                 |
| 011.3053.00               | Charges sociales AAP AANP                 |                   |                 |                   |                 | 8.35               |                 |
| 011.3054.00               | Charges sociales AF                       |                   |                 |                   |                 | 51.60              |                 |
| 011.3099.00               | Autres charges du personnel               |                   |                 |                   |                 | 3.10               |                 |
| 011.3100.00               | Fournitures de bureau et imprimés         | 500.00            |                 | 500.00            |                 | 278.40             |                 |
| 011.3130.02               | Frais d'affranchissement                  | 3'000.00          |                 | 3'000.00          |                 | 2'741.92           |                 |
| 011.3130.20               | Réceptions, repas                         |                   |                 |                   |                 | 87.00              |                 |
| 011                       | TOTAL LÉGISLATIF                          | 6'000.00          |                 | 6'000.00          |                 | 6'011.62           |                 |
| 012                       | EXÉCUTIF                                  |                   |                 |                   |                 |                    |                 |
| 012.3000.00               | Honoraires du conseil                     | 174'000.00        |                 | 174'000.00        |                 | 168'165.00         |                 |
| 012.3050.00               | Charges sociales AVS AC                   | 10'000.00         |                 | 10'000.00         |                 | 9'621.70           |                 |
| 012.3052.00               | Charges sociales LPP                      | 4'500.00          |                 | 4'500.00          |                 | 4'580.40           |                 |
| 012.3053.00               | Charges sociales AAP AANP                 | 1'000.00          |                 | 1'000.00          |                 | 1'035.90           |                 |
| 012.3054.00               | Charges sociales AF                       | 5'000.00          |                 | 5'000.00          |                 | 4'867.25           |                 |
| 012.3055.00               | Charges sociales maladie                  | 500.00            |                 | 500.00            |                 |                    |                 |
| 012.3099.00               | Autres charges du personnel               | 100.00            |                 | 100.00            |                 | 50.00              |                 |
| 012.3113.00               | Achat matériel et équipement informatique | 10'000.00         |                 | 10'000.00         |                 |                    |                 |
| 012.3130.20               | Réceptions, repas                         | 15'000.00         |                 | 15'000.00         |                 | 8'625.75           |                 |
| 012.3153.00               | Matériel informatique                     |                   |                 |                   |                 | 1'476.50           |                 |
| 012.3170.00               | Frais de déplacements                     | 26'000.00         |                 | 26'000.00         |                 | 26'200.00          |                 |
| 012                       | TOTAL EXÉCUTIF                            | 246'100.00        |                 | 246'100.00        |                 | 224'622.50         |                 |
| 01                        | TOTAL LÉGISLATIF & EXÉCUTIF               | 252'100.00        |                 | 252'100.00        |                 | 230'634.12         |                 |
|                           |                                           |                   |                 |                   |                 |                    |                 |

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|---------------------------|----------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 02                        | ADMINISTRATION                               |                   |                 |                   |                 |                    |                 |
| 022                       | ADMINISTRATION GENERALE                      |                   |                 |                   |                 |                    |                 |
| 022.3000.01               | Commission informatique                      | 3'500.00          |                 | 3'500.00          |                 | 3'290.00           |                 |
| 022.3010.00               | Traitement du personnel                      | 370'000.00        |                 | 353'000.00        |                 | 349'332.40         |                 |
| 022.3050.00               | Charges sociales AVS AC                      | 23'000.00         |                 | 23'000.00         |                 | 23'049.60          |                 |
| 022.3052.00               | Charges sociales LPP                         | 21'000.00         |                 | 21'000.00         |                 | 21'546.75          |                 |
| 022.3053.00               | Charges sociales AAP AANP                    | 1'600.00          |                 | 1'500.00          |                 | 1'636.55           |                 |
| 022.3054.00               | Charges sociales AF                          | 11'000.00         |                 | 11'000.00         |                 | 11'271.95          |                 |
| 022.3055.00               | Charges sociales maladie                     | 1'300.00          |                 | 1'000.00          |                 | 1'329.40           |                 |
| 022.3099.00               | Autres charges du personnel                  | 3'000.00          |                 | 3'000.00          |                 | 3'196.80           |                 |
| 022.3100.00               | Fournitures de bureau                        | 15'000.00         |                 | 15'000.00         |                 | 13'529.86          |                 |
| 022.3102.00               | Information, revues                          | 5'000.00          |                 | 5'000.00          |                 | 3'527.20           |                 |
| 022.3110.00               | Achats mobiliers                             | 2'000.00          |                 | 2'000.00          |                 | 9'774.49           |                 |
| 022.3113.00               | Achat matériel et équipement informatique    | 4'000.00          |                 | 4'000.00          |                 |                    |                 |
| 022.3130.00               | Frais postaux                                | 2'000.00          |                 | 4'000.00          |                 | 1'825.04           |                 |
| 022.3130.01               | Frais bancaires                              | 1'000.00          |                 | 1'000.00          |                 | 710.70             |                 |
| 022.3130.02               | Frais d'affranchissement                     | 14'000.00         |                 | 14'000.00         |                 | 13'700.33          |                 |
| 022.3130.03               | Frais de poursuite OP                        | 10'000.00         |                 | 10'000.00         |                 | 10'682.60          |                 |
| 022.3130.10               | Frais de communication                       | 3'000.00          |                 | 3'000.00          |                 | 3'218.60           |                 |
| 022.3130.20               | Réceptions, repas                            | 20'000.00         |                 | 20'000.00         |                 | 15'427.55          |                 |
| 022.3130.30               | Cotisations & dons                           | 12'000.00         |                 | 12'000.00         |                 | 16'396.00          |                 |
| 022.3132.00               | Frais juridiques                             | 5'000.00          |                 | 5'000.00          |                 | 3'871.80           |                 |
| 022.3132.01               | Frais fiduciaires et de contrôle             | 13'000.00         |                 | 10'000.00         |                 | 15'493.00          |                 |
| 022.3132.03               | Délégué à la protection des données          | 20'000.00         |                 |                   |                 |                    |                 |
| 022.3134.00               | Assurances                                   | 13'000.00         |                 | 11'500.00         |                 | 12'992.23          |                 |
| 022.3137.00               | Impôts cantonaux                             | 30'000.00         |                 | 30'000.00         |                 | 30'962.40          |                 |
| 022.3150.00               | Entretien mobilier                           | 2'000.00          |                 | 2'000.00          |                 |                    |                 |
| 022.3153.00               | Entretien de matériel informatique           | 2'000.00          |                 |                   |                 | 6'904.65           |                 |
| 022.3158.00               | Entretien informatique (logiciel et licence) | 50'000.00         |                 | 60'000.00         |                 | 45'734.25          |                 |
| 022.3160.00               | Location de la maison bourgeoisiale Nax      | 12'000.00         |                 | 12'000.00         |                 | 12'000.00          |                 |
| 022.3160.01               | Location locaux Bruttin                      | 2'400.00          |                 | 2'400.00          |                 | 2'400.00           |                 |
| 022.3161.00               | Location appareils                           | 5'000.00          |                 | 7'000.00          |                 | 4'811.77           |                 |
| 022.3170.00               | Frais de déplacements                        | 1'500.00          |                 | 1'500.00          |                 | 2'500.00           |                 |
| 022.3199.00               | Frais divers                                 | 5'000.00          |                 | 5'000.00          |                 | 5'525.30           |                 |
| 022.3199.10               | Etude fusion                                 |                   |                 | 10'000.00         |                 | 4'296.50           |                 |
| 022.3320.00               | Amortissements logiciels                     | 91'250.00         |                 | 62'500.00         |                 |                    |                 |
| 022.3320.90               | Amortissements études                        | 25'000.00         |                 |                   |                 |                    |                 |
| 022.3632.00               | Subventions aux bourgeoisies                 | 30'000.00         |                 | 30'000.00         |                 | 30'000.00          |                 |
| 022.3634.01               | ACVH                                         | 4'000.00          |                 | 4'000.00          |                 | 2'500.00           |                 |

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|---------------------------|------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 022.4210.00               | Emoluments administratifs                |                   | 11'000.00       |                   | 11'000.00       |                    | 13'490.00       |
| 022.4240.00               | Prestations de services                  |                   |                 |                   |                 |                    | 25.85           |
| 022.4260.02               | Récupération frais d'encaissement        |                   | 5'000.00        |                   | 6'000.00        |                    | 5'623.35        |
| 022.4260.03               | Remboursements et participations tiers   |                   | 1'000.00        |                   | 1'000.00        |                    | 130.00          |
| 022.4260.04               | Recettes diverses                        |                   | 1'000.00        |                   | 1'000.00        |                    | 1'650.00        |
| 022.4480.00               | Frais de location récupérés              |                   | 4'800.00        |                   | 4'800.00        |                    | 4'400.00        |
| 022.4910.71               | Prestations services imputés Eau potable |                   | 1'000.00        |                   | 2'000.00        |                    | 1'000.00        |
| 022.4910.72               | Prestations services imputés Eaux usées  |                   | 1'000.00        |                   | 2'000.00        |                    | 1'000.00        |
| 022.4910.73               | Prestations services imputés Ordures     |                   | 2'000.00        |                   | 2'000.00        |                    | 2'000.00        |
| <b>022</b>                | <b>TOTAL ADMINISTRATION GENERALE</b>     | 833'550.00        | 26'800.00       | 759'900.00        | 29'800.00       | 683'437.72         | 29'319.20       |
| <b>029</b>                | <b>IMMEUBLES ADMINISTRATIFS</b>          |                   |                 |                   |                 |                    |                 |
| 029.3010.01               | Conciergerie                             | 45'000.00         |                 | 5'000.00          |                 | 4'390.00           |                 |
| 029.3050.00               | Charges sociales AVS AC                  | 2'900.00          |                 |                   |                 | 248.70             |                 |
| 029.3052.00               | Charges sociales LPP                     | 2'900.00          |                 |                   |                 |                    |                 |
| 029.3053.00               | Charges sociales AAP AANP                | 650.00            |                 |                   |                 | 33.10              |                 |
| 029.3054.00               | Charges sociales AF                      | 1'300.00          |                 |                   |                 | 120.90             |                 |
| 029.3055.00               | Charges sociales maladie                 |                   |                 |                   |                 | 14.90              |                 |
| 029.3099.00               | Autres charges du personnel              | 500.00            |                 |                   |                 |                    |                 |
| 029.3101.00               | Produits et matériel d'entretien         | 3'000.00          |                 | 2'000.00          |                 | 3'662.03           |                 |
| 029.3120.00               | Electricité                              | 5'000.00          |                 | 5'000.00          |                 | 3'252.25           |                 |
| 029.3120.01               | Combustible                              | 1'000.00          |                 | 1'000.00          |                 |                    |                 |
| 029.3144.00               | Entretien bâtiments                      | 17'000.00         |                 | 2'000.00          |                 | 2'663.51           |                 |
| 029.3300.40               | Amortissements bâtiments                 | 17'660.00         |                 | 13'600.00         |                 | 14'720.00          |                 |
| <b>029</b>                | <b>TOTAL IMMEUBLES ADMINISTRATIFS</b>    | 96'910.00         |                 | 28'600.00         |                 | 29'105.39          |                 |
| <b>02</b>                 | <b>TOTAL ADMINISTRATION</b>              | 930'460.00        | 26'800.00       | 788'500.00        | 29'800.00       | 712'543.11         | 29'319.20       |
|                           |                                          |                   |                 |                   |                 |                    |                 |

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|---------------------------|-------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| <b>1</b>                  | <b>ORDRE ET SECURITE PUBLICS</b>          |                   |                 |                   |                 |                    |                 |
| <b>11</b>                 | <b>SECURITE PUBLIQUE</b>                  |                   |                 |                   |                 |                    |                 |
| <b>111</b>                | <b>POLICE</b>                             |                   |                 |                   |                 |                    |                 |
| 111.3101.00               | Matériel                                  | 1'000.00          |                 | 2'000.00          |                 |                    |                 |
| 111.3134.00               | Assurances                                | 10.00             |                 | 10.00             |                 |                    |                 |
| 111.3199.00               | Frais divers                              |                   |                 |                   |                 | 85.00              |                 |
| 111.3611.00               | Police cantonale                          | 1'000.00          |                 | 1'000.00          |                 |                    |                 |
| 111.3611.01               | Polycom                                   | 1'500.00          |                 | 1'500.00          |                 | 1'335.80           |                 |
| 111.3632.00               | Police intercommunale                     | 90'000.00         |                 | 84'000.00         |                 | 65'072.65          |                 |
| 111.4240.00               | Interventions policières                  |                   | 700.00          |                   | 500.00          |                    | 898.00          |
| 111.4240.01               | Vignette de stationnement                 |                   | 100.00          |                   |                 |                    | 60.00           |
| 111.4270.00               | Amendes                                   |                   | 1'000.00        |                   | 800.00          |                    | 4'040.00        |
| <b>111</b>                | <b>TOTAL POLICE</b>                       | 93'510.00         | 1'800.00        | 88'510.00         | 1'300.00        | 66'493.45          | 4'998.00        |
| <b>11</b>                 | <b>TOTAL SECURITE PUBLIQUE</b>            | 93'510.00         | 1'800.00        | 88'510.00         | 1'300.00        | 66'493.45          | 4'998.00        |
| <b>12</b>                 | <b>JUSTICE</b>                            |                   |                 |                   |                 |                    |                 |
| <b>120</b>                | <b>JUSTICE COMMUNE</b>                    |                   |                 |                   |                 |                    |                 |
| 120.3000.00               | Honoraires juge et vice-juge              | 5'000.00          |                 | 5'000.00          |                 | 5'000.00           |                 |
| 120.3010.01               | Conciergerie                              | 700.00            |                 | 700.00            |                 | 387.50             |                 |
| 120.3050.00               | Charges sociales AVS-AC                   | 300.00            |                 | 300.00            |                 | 346.20             |                 |
| 120.3053.00               | Charges sociales AAP AANP                 |                   |                 |                   |                 | 15.20              |                 |
| 120.3054.00               | Charges sociales AF                       | 200.00            |                 |                   |                 | 168.40             |                 |
| 120.3055.00               | Charges sociales maladie                  |                   |                 |                   |                 | 1.00               |                 |
| 120.3100.00               | Fournitures de bureau                     | 500.00            |                 | 500.00            |                 |                    |                 |
| 120.3110.00               | Achats mobiliers                          | 500.00            |                 | 500.00            |                 |                    |                 |
| 120.3113.00               | Achat matériel et équipement informatique | 1'000.00          |                 | 1'000.00          |                 |                    |                 |
| 120.3120.00               | Electricité                               | 600.00            |                 | 600.00            |                 | 499.55             |                 |
| 120.3120.01               | Combustible                               | 1'000.00          |                 | 800.00            |                 | 1'561.93           |                 |
| 120.3130.10               | Frais de communication                    | 400.00            |                 | 400.00            |                 | 318.50             |                 |
| 120.3130.20               | Réceptions, repas                         | 200.00            |                 | 200.00            |                 | 143.30             |                 |
| 120.3134.00               | Assurances                                | 400.00            |                 | 400.00            |                 | 378.67             |                 |
| 120.3144.00               | Entretien bâtiments                       | 500.00            |                 | 500.00            |                 | 867.85             |                 |
| 120.3150.00               | Entretien mobilier                        | 500.00            |                 | 500.00            |                 | 332.05             |                 |

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|---------------------------|--------------------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 120.4390.00               | Revenus divers                                               |                   |                 |                   |                 |                    | 4'117.66        |
| <b>120</b>                | <b>TOTAL JUSTICE COMMUNE</b>                                 | 11'800.00         |                 | 11'400.00         |                 | 10'020.15          | 4'117.66        |
| <b>121</b>                | <b>JUSTICE DISTRICT</b>                                      |                   |                 |                   |                 |                    |                 |
| 121.3631.00               | Participation au tribunal de district                        | 3'500.00          |                 | 4'500.00          |                 | 3'765.65           |                 |
| <b>121</b>                | <b>TOTAL JUSTICE DISTRICT</b>                                | 3'500.00          |                 | 4'500.00          |                 | 3'765.65           |                 |
| <b>122</b>                | <b>AUTORITE DE PROTECTION DE L'ENFANT &amp; ADULTE</b>       |                   |                 |                   |                 |                    |                 |
| 122.3632.00               | Participation à l'APEA Hérens                                | 8'200.00          |                 | 30'000.00         |                 | 8'173.20           |                 |
| <b>122</b>                | <b>TOTAL AUTORITE DE PROTECTION DE L'ENFANT &amp; ADULTE</b> | 8'200.00          |                 | 30'000.00         |                 | 8'173.20           |                 |
| <b>12</b>                 | <b>TOTAL JUSTICE</b>                                         | 23'500.00         |                 | 45'900.00         |                 | 21'959.00          | 4'117.66        |
| <b>14</b>                 | <b>QUESTIONS JURIDIQUES</b>                                  |                   |                 |                   |                 |                    |                 |
| <b>140</b>                | <b>QUESTIONS JURIDIQUES</b>                                  |                   |                 |                   |                 |                    |                 |
| 140.3000.00               | Commission de taxation                                       | 1'000.00          |                 | 1'000.00          |                 | 920.00             |                 |
| 140.3000.01               | Commission de naturalisation                                 | 500.00            |                 | 500.00            |                 | 315.00             |                 |
| 140.3010.00               | Traitement du personnel                                      | 35'000.00         |                 | 38'000.00         |                 | 33'837.00          |                 |
| 140.3010.01               | Conciergerie                                                 | 2'000.00          |                 | 2'000.00          |                 | 1'068.75           |                 |
| 140.3050.00               | Charges sociales AVS AC                                      | 2'500.00          |                 | 2'500.00          |                 | 2'338.55           |                 |
| 140.3052.00               | Charges sociales LPP                                         | 4'000.00          |                 | 4'000.00          |                 | 4'032.00           |                 |
| 140.3053.00               | Charges sociales AAP AANP                                    | 200.00            |                 | 200.00            |                 | 168.00             |                 |
| 140.3054.00               | Charges sociales AF                                          | 1'100.00          |                 | 1'100.00          |                 | 1'137.15           |                 |
| 140.3055.00               | Charges sociales maladie                                     | 100.00            |                 |                   |                 | 129.35             |                 |
| 140.3099.00               | Autres charges du personnel                                  |                   |                 |                   |                 | 150.00             |                 |
| 140.3100.00               | Fournitures de bureau                                        | 500.00            |                 | 500.00            |                 | 49.25              |                 |
| 140.3101.00               | Documents d'identité                                         | 2'500.00          |                 | 2'500.00          |                 | 2'468.10           |                 |
| 140.3101.01               | Permis de séjour                                             | 4'000.00          |                 | 4'000.00          |                 | 4'262.00           |                 |
| 140.3110.00               | Achats mobiliers                                             | 500.00            |                 | 500.00            |                 |                    |                 |
| 140.3113.00               | Achat matériel et équipement informatique                    | 1'500.00          |                 | 1'500.00          |                 |                    |                 |
| 140.3120.00               | Electricité                                                  | 3'000.00          |                 | 1'500.00          |                 | 3'680.35           |                 |
| 140.3120.01               | Combustible                                                  | 3'000.00          |                 | 3'000.00          |                 | 2'745.05           |                 |
| 140.3130.02               | Frais d'affranchissement                                     | 500.00            |                 | 700.00            |                 | 485.00             |                 |

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|---------------------------|-------------------------------------------|-------------------|------------------|-------------------|------------------|--------------------|------------------|
| 140.3130.10               | Frais de communication                    | 1'500.00          |                  | 1'100.00          |                  | 1'476.65           |                  |
| 140.3130.20               | Réceptions, repas                         | 500.00            |                  | 500.00            |                  |                    |                  |
| 140.3130.30               | Cotisations                               | 400.00            |                  | 400.00            |                  | 400.00             |                  |
| 140.3132.00               | Conservation et implantation du cadastre  | 30'000.00         |                  | 20'000.00         |                  | 47'520.80          |                  |
| 140.3132.01               | Taxations bâtiments                       | 5'000.00          |                  | 4'000.00          |                  | 4'851.90           |                  |
| 140.3134.00               | Assurances                                | 550.00            |                  | 550.00            |                  | 542.30             |                  |
| 140.3144.00               | Entretien bâtiments                       | 1'000.00          |                  | 1'000.00          |                  | 2'556.51           |                  |
| 140.3150.00               | Entretien mobilier                        | 500.00            |                  | 500.00            |                  |                    |                  |
| 140.3153.00               | Entretien de matériel informatique        | 500.00            |                  |                   |                  | 1'657.50           |                  |
| 140.3162.00               | Leasing                                   | 3'000.00          |                  | 3'000.00          |                  | 2'786.95           |                  |
| 140.3199.00               | Frais divers                              | 1'000.00          |                  | 1'000.00          |                  |                    |                  |
| 140.3300.40               | Amortissements bâtiments                  | 4'600.00          |                  | 5'001.00          |                  |                    |                  |
| 140.4210.00               | Cartes id./Pass.                          |                   | 4'000.00         |                   | 4'000.00         |                    | 3'990.00         |
| 140.4210.01               | Naturalisation                            |                   | 300.00           |                   | 300.00           |                    | 1'000.00         |
| 140.4210.02               | Permis de séjour                          |                   | 7'000.00         |                   | 7'000.00         |                    | 6'886.00         |
| 140.4210.10               | Emoluments du cadastre                    |                   | 10'000.00        |                   | 14'000.00        |                    | 9'459.00         |
| 140.4260.00               | Refacturation travaux de géomètre         |                   | 30'000.00        |                   | 10'000.00        |                    | 50'075.55        |
| <b>140</b>                | <b>TOTAL QUESTIONS JURIDIQUES</b>         | <b>110'450.00</b> | <b>51'300.00</b> | <b>100'551.00</b> | <b>35'300.00</b> | <b>119'578.16</b>  | <b>71'410.55</b> |
| <b>14</b>                 | <b>TOTAL QUESTIONS JURIDIQUES</b>         | <b>110'450.00</b> | <b>51'300.00</b> | <b>100'551.00</b> | <b>35'300.00</b> | <b>119'578.16</b>  | <b>71'410.55</b> |
| <b>15</b>                 | <b>SERVICE DU FEU</b>                     |                   |                  |                   |                  |                    |                  |
| <b>150</b>                | <b>SERVICE DU FEU</b>                     |                   |                  |                   |                  |                    |                  |
| 150.3010.00               | Traitement du personnel pompier           | 20'000.00         |                  | 20'000.00         |                  | 16'750.40          |                  |
| 150.3010.01               | Chargé de sécurité                        | 8'000.00          |                  | 8'000.00          |                  | 6'445.00           |                  |
| 150.3050.00               | Charges sociales AVS-AC                   | 500.00            |                  |                   |                  | 424.15             |                  |
| 150.3053.00               | Charges sociales AAP AANP                 |                   |                  |                   |                  | 16.00              |                  |
| 150.3054.00               | Charges sociales AF                       | 200.00            |                  |                   |                  | 206.20             |                  |
| 150.3099.00               | Autres charges équipements                | 4'500.00          |                  | 4'500.00          |                  |                    |                  |
| 150.3099.01               | Examens médicaux SP                       | 500.00            |                  | 500.00            |                  | 285.00             |                  |
| 150.3100.00               | Fournitures de bureau                     | 100.00            |                  | 300.00            |                  | 103.25             |                  |
| 150.3101.00               | Achat matériel feu                        | 10'000.00         |                  | 5'000.00          |                  | 2'859.05           |                  |
| 150.3101.01               | Carburants véhicules                      | 800.00            |                  | 800.00            |                  | 128.35             |                  |
| 150.3110.00               | Achats mobiliers                          |                   |                  | 500.00            |                  |                    |                  |
| 150.3113.00               | Achat matériel et équipement informatique | 1'000.00          |                  | 1'500.00          |                  |                    |                  |
| 150.3120.00               | Electricité                               | 500.00            |                  | 500.00            |                  |                    |                  |
| 150.3120.01               | Combustible                               | 1'000.00          |                  | 800.00            |                  | 1'338.79           |                  |

| Comptes de Fonctionnement |                                             | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|---------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 150.3130.02               | Frais d'affranchissement                    | 100.00            |                 |                   |                 | 110.00             |                 |
| 150.3130.10               | Frais de communication                      | 1'000.00          |                 | 1'500.00          |                 | 646.50             |                 |
| 150.3130.20               | Réceptions, repas                           | 1'000.00          |                 | 1'000.00          |                 | 1'007.41           |                 |
| 150.3130.30               | Cotisations divers                          | 1'000.00          |                 | 2'000.00          |                 | 716.00             |                 |
| 150.3132.00               | Sécurité bâtiment                           |                   |                 | 12'500.00         |                 | 1'000.00           |                 |
| 150.3134.00               | Assurances                                  | 2'000.00          |                 | 2'000.00          |                 | 3'211.20           |                 |
| 150.3143.00               | Entretien bornes hydrantes                  | 10'000.00         |                 | 13'000.00         |                 | 12'139.70          |                 |
| 150.3144.00               | Entretien bâtiments                         | 500.00            |                 | 1'000.00          |                 | 247.65             |                 |
| 150.3150.00               | Entretien mobilier bout. PR                 |                   |                 | 3'000.00          |                 | 2'367.55           |                 |
| 150.3151.00               | Entretien véhicules et matériel             | 1'000.00          |                 | 3'000.00          |                 | 2'380.65           |                 |
| 150.3153.00               | Entretien de matériel informatique          |                   |                 |                   |                 | 40.25              |                 |
| 150.3161.00               | Location appareils                          | 300.00            |                 |                   |                 | 300.00             |                 |
| 150.3170.00               | Frais de déplacements                       |                   |                 |                   |                 | 1'000.00           |                 |
| 150.3190.00               | Sinistres                                   |                   |                 |                   |                 | 5'312.45           |                 |
| 150.3300.30               | Amortissements hydrants                     | 6'560.00          |                 | 5'800.00          |                 | 1'776.95           |                 |
| 150.3611.00               | SMT 750                                     | 1'500.00          |                 | 1'500.00          |                 | 1'272.00           |                 |
| 150.3632.00               | Convention CSI Sion                         | 82'000.00         |                 |                   |                 |                    |                 |
| 150.4200.00               | Taxe d'exemption du feu                     |                   | 15'000.00       |                   | 15'000.00       |                    | 15'292.60       |
| 150.4240.00               | Participation aux interventions refacturées |                   | 2'000.00        |                   | 1'000.00        |                    | 3'065.00        |
| 150.4260.00               | Remboursements assurance et tiers           |                   |                 |                   |                 |                    | 990.00          |
| 150.4631.00               | Subventions cantonales                      |                   |                 |                   |                 |                    | 1'800.00        |
| <b>150</b>                | <b>TOTAL SERVICE DU FEU</b>                 | 154'060.00        | 17'000.00       | 88'700.00         | 16'000.00       | 62'084.50          | 21'147.60       |
| <b>15</b>                 | <b>TOTAL SERVICE DU FEU</b>                 | 154'060.00        | 17'000.00       | 88'700.00         | 16'000.00       | 62'084.50          | 21'147.60       |
| <b>16</b>                 | <b>DEFENSE MILITAIRE</b>                    |                   |                 |                   |                 |                    |                 |
| <b>161</b>                | <b>DEFENSE MILITAIRE</b>                    |                   |                 |                   |                 |                    |                 |
| 161.3000.00               | Commission stand de tir                     | 1'500.00          |                 | 870.00            |                 | 1'652.00           |                 |
| 161.3050.00               | Charges sociales AVS-AC                     | 50.00             |                 |                   |                 | 41.50              |                 |
| 161.3053.00               | Charges sociales AAP/AANP                   |                   |                 |                   |                 | 1.55               |                 |
| 161.3054.00               | Charges sociales AF                         | 20.00             |                 |                   |                 | 20.15              |                 |
| 161.3120.00               | Electricité                                 | 200.00            |                 | 300.00            |                 | 140.10             |                 |
| 161.3130.20               | Réceptions, repas                           | 500.00            |                 | 1'000.00          |                 |                    |                 |
| 161.3130.30               | Cotisations                                 | 500.00            |                 | 500.00            |                 | 520.00             |                 |
| 161.3134.00               | Assurances                                  | 500.00            |                 | 500.00            |                 | 462.40             |                 |
| 161.3144.00               | Entretien bâtiments                         | 100.00            |                 | 100.00            |                 |                    |                 |
| 161.3150.00               | Entretien mobilier                          | 100.00            |                 | 100.00            |                 |                    |                 |

| Comptes de Fonctionnement |                                           | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 161.3151.00               | Entretien stand de tir                    | 100.00            |                 | 100.00            |                 |                    |                 |
| 161.3199.00               | Frais divers                              | 100.00            |                 | 100.00            |                 | 30.00              |                 |
| 161.3300.40               | Amortissements bâtiments                  | 800.00            |                 |                   |                 |                    | 200.00          |
| 161.4240.00               | Facturation à des tiers                   |                   |                 |                   |                 |                    |                 |
| <b>161</b>                | <b>TOTAL DEFENSE MILITAIRE</b>            | 4'470.00          |                 | 3'570.00          |                 | 2'867.70           | 200.00          |
| <b>162</b>                | <b>PROTECTION CIVILE</b>                  |                   |                 |                   |                 |                    |                 |
| 162.3010.01               | Conciergerie                              | 1'000.00          |                 | 500.00            |                 | 460.50             |                 |
| 162.3030.00               | Alarme                                    | 1'800.00          |                 | 1'800.00          |                 |                    |                 |
| 162.3050.00               | Charges sociales AVS AC                   | 50.00             |                 | 50.00             |                 | 29.50              |                 |
| 162.3053.00               | Charges sociales AAP AANP                 |                   |                 |                   |                 | 3.75               |                 |
| 162.3054.00               | Charges sociales AF                       | 20.00             |                 |                   |                 | 14.35              |                 |
| 162.3055.00               | Charges sociales maladie                  |                   |                 |                   |                 | 0.50               |                 |
| 162.3099.00               | Autres charges du personnel               |                   |                 |                   |                 | 1.20               |                 |
| 162.3110.00               | Achats mobiliers                          | 5'000.00          |                 | 3'000.00          |                 |                    |                 |
| 162.3111.00               | Matériel                                  | 10'000.00         |                 | 500.00            |                 |                    |                 |
| 162.3120.00               | Electricité                               | 8'000.00          |                 | 8'000.00          |                 | 6'492.30           |                 |
| 162.3130.10               | Frais de communication                    | 300.00            |                 | 300.00            |                 |                    |                 |
| 162.3134.00               | Assurances                                | 2'500.00          |                 | 2'500.00          |                 | 2'236.20           |                 |
| 162.3144.00               | Entretien bâtiments                       | 10'000.00         |                 | 1'000.00          |                 | 628.05             |                 |
| 162.3150.00               | Entretien mobilier                        | 500.00            |                 | 500.00            |                 |                    |                 |
| 162.3199.00               | Frais divers                              | 500.00            |                 | 500.00            |                 |                    |                 |
| 162.3300.40               | Amortissements bâtiments                  | 10'930.00         |                 | 9'100.00          |                 | 12'925.06          |                 |
| 162.3611.00               | Polyalert                                 | 200.00            |                 | 200.00            |                 | 135.80             |                 |
| 162.4472.00               | Location abri PC                          |                   | 5'000.00        |                   | 5'000.00        |                    | 5'335.00        |
| 162.4500.00               | Prélèvements Fonds Abris PC               |                   |                 |                   | 5'500.00        |                    |                 |
| <b>162</b>                | <b>TOTAL PROTECTION CIVILE</b>            | 50'800.00         | 5'000.00        | 27'950.00         | 10'500.00       | 22'927.21          | 5'335.00        |
| <b>163</b>                | <b>EMCR DE PROTECTION</b>                 |                   |                 |                   |                 |                    |                 |
| 163.3000.00               | Commission Etat Major                     | 12'000.00         |                 | 12'500.00         |                 | 9'580.00           |                 |
| 163.3050.00               | Charges sociales AVS AC                   | 200.00            |                 |                   |                 | 195.75             |                 |
| 163.3053.00               | Charges sociales AAP AANP                 |                   |                 |                   |                 | 8.10               |                 |
| 163.3054.00               | Charges sociales AF                       | 100.00            |                 |                   |                 | 95.20              |                 |
| 163.3101.00               | Matériel et équipement                    | 2'500.00          |                 | 15'000.00         |                 | 960.45             |                 |
| 163.3113.00               | Achat matériel et équipement informatique |                   |                 |                   |                 | 465.05             |                 |
| 163.3130.00               | Alarme SMS                                | 2'500.00          |                 | 2'400.00          |                 | 3'854.30           |                 |
| 163.3130.10               | Frais de communication                    | 1'000.00          |                 |                   |                 | 1'254.20           |                 |

| Comptes de Fonctionnement |                                 | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|---------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 163.3130.20               | Réceptions, repas               | 2'000.00          |                 | 2'000.00          |                 | 1'623.00           |                 |
| 163.3153.00               | Matériel informatique           |                   |                 |                   |                 | 1'538.70           |                 |
| 163.3161.00               | Location appareils              |                   |                 |                   |                 | 317.72             |                 |
| 163.3199.00               | Frais divers                    | 500.00            |                 | 1'000.00          |                 |                    |                 |
| 163.3611.00               | E-alarme EMC                    | 500.00            |                 | 500.00            |                 | 576.00             |                 |
| 163.3632.00               | Sécurité Hérens RD              | 6'000.00          |                 | 2'500.00          |                 | 2'206.20           |                 |
| 163.4631.00               | Subventions cantonales          |                   |                 |                   | 4'500.00        |                    |                 |
| 163                       | TOTAL EMCR DE PROTECTION        | 27'300.00         |                 | 35'900.00         | 4'500.00        | 22'674.67          |                 |
| 16                        | TOTAL DEFENSE MILITAIRE         | 82'570.00         | 5'000.00        | 67'420.00         | 15'000.00       | 48'469.58          | 5'535.00        |
| 1                         | TOTAL ORDRE ET SECURITE PUBLICS | 464'090.00        | 75'100.00       | 391'081.00        | 67'600.00       | 318'584.69         | 107'208.81      |
|                           |                                 |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                                    | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|----------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| <b>2</b>                  | <b>FORMATION</b>                                   |                   |                 |                   |                 |                    |                 |
| <b>21</b>                 | <b>SCOLARITE OBLIGATOIRE</b>                       |                   |                 |                   |                 |                    |                 |
| <b>212</b>                | <b>DEGRE PRIMAIRE</b>                              |                   |                 |                   |                 |                    |                 |
| 212.3020.00               | Traitements degré primaire                         | 2'000.00          |                 | 2'000.00          |                 | 1'900.00           |                 |
| 212.3050.00               | Charges sociales AVS AC                            | 100.00            |                 | 100.00            |                 | 125.04             |                 |
| 212.3053.00               | Charges sociales AAP AANP                          | 10.00             |                 | 10.00             |                 | 4.70               |                 |
| 212.3054.00               | Charges sociales AF                                | 100.00            |                 | 100.00            |                 | 60.80              |                 |
| 212.3100.00               | Fournitures scolaires                              | 18'000.00         |                 | 15'000.00         |                 | 17'214.95          |                 |
| 212.3104.00               | Matériel scolaire                                  | 1'000.00          |                 | 5'000.00          |                 | 834.50             |                 |
| 212.3110.00               | Mobilier et équipements                            | 1'000.00          |                 | 1'000.00          |                 | 7'619.40           |                 |
| 212.3113.00               | Matériel informatique                              | 500.00            |                 | 500.00            |                 | 463.70             |                 |
| 212.3130.10               | Frais de communication                             | 1'000.00          |                 | 1'000.00          |                 | 1'357.83           |                 |
| 212.3130.20               | Réceptions, repas                                  | 500.00            |                 | 500.00            |                 | 1'108.20           |                 |
| 212.3130.30               | Cotisations                                        | 500.00            |                 | 500.00            |                 | 500.00             |                 |
| 212.3130.40               | Transports des élèves                              | 100'000.00        |                 | 100'000.00        |                 | 98'038.40          |                 |
| 212.3130.50               | Prévention                                         | 1'000.00          |                 | 1'000.00          |                 | 1'350.00           |                 |
| 212.3130.60               | Activités sportives et culturelles                 | 16'000.00         |                 | 14'000.00         |                 | 21'499.80          |                 |
| 212.3150.00               | Entretien mobilier                                 | 500.00            |                 | 500.00            |                 | 349.50             |                 |
| 212.3161.00               | Location appareils                                 | 3'000.00          |                 | 3'000.00          |                 | 3'602.51           |                 |
| 212.3199.00               | Frais divers                                       | 1'000.00          |                 | 1'000.00          |                 | 558.25             |                 |
| 212.3300.40               | Amortissements bâtiments                           | 105'780.00        |                 | 106'600.00        |                 | 59'912.40          |                 |
| 212.3300.60               | Amortissements équipement & mobilier scolaire      | 1'440.00          |                 | 2'900.00          |                 | 5'750.00           |                 |
| 212.3612.00               | Ecolage Sion                                       | 5'700.00          |                 | 5'700.00          |                 | 5'400.00           |                 |
| 212.3631.00               | Contribution au personnel primaire                 | 267'150.00        |                 | 247'040.00        |                 | 263'964.80         |                 |
| 212.3632.00               | Participation direction EE et EP                   | 40'000.00         |                 | 35'700.00         |                 | 34'524.97          |                 |
| 212.4470.00               | Location locaux scolaires                          |                   | 6'000.00        |                   | 6'000.00        |                    | 6'450.00        |
| 212.4611.00               | Déplacements Foyer Inalp                           |                   | 8'000.00        |                   | 8'000.00        |                    | 6'799.05        |
| 212.4630.01               | Subvention féd. activités culturelles et sportives |                   | 1'000.00        |                   |                 |                    | 1'708.85        |
| 212.4631.00               | Subventions au matériel scolaire                   |                   | 7'000.00        |                   |                 |                    | 5'220.00        |
| 212.4631.01               | Subvention activités culturelles et sportives      |                   | 6'000.00        |                   | 6'000.00        |                    | 9'075.00        |
| <b>212</b>                | <b>TOTAL DEGRE PRIMAIRE</b>                        | 566'280.00        | 28'000.00       | 543'150.00        | 20'000.00       | 526'139.75         | 29'252.90       |
| <b>213</b>                | <b>DEGRE SECONDAIRE I</b>                          |                   |                 |                   |                 |                    |                 |
| 213.3100.00               | Fournitures et matériel                            | 3'000.00          |                 | 6'000.00          |                 | 2'930.00           |                 |
| 213.3130.00               | Transports élèves CO                               | 20'000.00         |                 | 20'000.00         |                 | 15'363.00          |                 |
| 213.3612.00               | Ecolage CO Sion                                    | 67'000.00         |                 | 60'000.00         |                 | 66'416.00          |                 |

| Comptes de Fonctionnement |                                                | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 213.3612.03               | Ecolage CO Hérens                              | 4'000.00          |                 | 4'000.00          |                 | 12'000.00          |                 |
| 213.3631.00               | Contribution au personnel enseignant CO        | 78'090.00         |                 | 65'620.00         |                 | 49'021.90          |                 |
| 213.3637.00               | Repas scolaire                                 | 13'000.00         |                 | 13'000.00         |                 | 11'690.00          |                 |
| 213.4260.00               | Récupération frais de repas                    |                   | 4'000.00        |                   | 4'000.00        |                    | 3'750.00        |
| 213.4631.00               | Subv. cantonale matériel & équipement          |                   | 2'000.00        |                   | 2'000.00        |                    | 1'530.00        |
| <b>213</b>                | <b>TOTAL DEGRE SECONDAIRE I</b>                | 185'090.00        | 6'000.00        | 168'620.00        | 6'000.00        | 157'420.90         | 5'280.00        |
| <b>217</b>                | <b>BÂTIMENTS SCOLAIRES</b>                     |                   |                 |                   |                 |                    |                 |
| 217.3010.00               | Traitement du personnel                        |                   |                 |                   |                 | 3'617.00           |                 |
| 217.3010.01               | Conciergerie                                   | 16'000.00         |                 | 14'000.00         |                 | 10'849.50          |                 |
| 217.3050.00               | Charges sociales AVS AC                        | 500.00            |                 | 300.00            |                 | 428.41             |                 |
| 217.3053.00               | Charges sociales AAP AANP                      | 100.00            |                 | 100.00            |                 | 90.45              |                 |
| 217.3054.00               | Charges sociales AF                            | 100.00            |                 | 100.00            |                 | 208.20             |                 |
| 217.3055.00               | Charges sociales maladie                       |                   |                 |                   |                 | 34.55              |                 |
| 217.3101.00               | Matériel d'entretien                           | 7'000.00          |                 | 2'000.00          |                 | 613.35             |                 |
| 217.3120.00               | Electricité                                    | 5'000.00          |                 | 7'700.00          |                 | 5'030.44           |                 |
| 217.3120.01               | Combustible                                    | 20'000.00         |                 | 20'000.00         |                 | 17'474.79          |                 |
| 217.3134.00               | Assurances bâtiments scolaires                 | 2'000.00          |                 | 2'000.00          |                 | 2'198.10           |                 |
| 217.3144.00               | Entretien bâtiments                            | 3'000.00          |                 | 2'000.00          |                 | 1'946.52           |                 |
| 217.3150.00               | Entretien mobilier                             | 4'500.00          |                 | 500.00            |                 | 580.45             |                 |
| 217.3161.00               | Loyer locaux                                   | 3'600.00          |                 | 3'600.00          |                 | 3'600.00           |                 |
| <b>217</b>                | <b>TOTAL BÂTIMENTS SCOLAIRES</b>               | 61'800.00         |                 | 52'300.00         |                 | 46'671.76          |                 |
| <b>21</b>                 | <b>TOTAL SCOLARITE OBLIGATOIRE</b>             | 813'170.00        | 34'000.00       | 764'070.00        | 26'000.00       | 730'232.41         | 34'532.90       |
| <b>22</b>                 | <b>ECOLES SPÉCIALISÉES</b>                     |                   |                 |                   |                 |                    |                 |
| <b>220</b>                | <b>ECOLES SPÉCIALISÉES</b>                     |                   |                 |                   |                 |                    |                 |
| 220.3631.00               | Participation écoles spécialisées              | 6'000.00          |                 | 5'500.00          |                 | 6'648.00           |                 |
| 220.3631.01               | Contribution pour les élèves en institution    | 16'440.00         |                 | 11'580.00         |                 | 11'192.10          |                 |
| 220.3631.02               | Transport des élèves en situation d'handicap   | 10'272.50         |                 | 7'500.00          |                 | 9'676.48           |                 |
| 220.4260.00               | Contributions parentales élèves en institution |                   | 5'000.00        |                   | 4'500.00        |                    | 5'748.00        |

| Comptes de Fonctionnement |                                                        | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|--------------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 220.4631.00               | Subv. fournitures scolaires                            |                   |                 |                   |                 |                    | 270.00          |
| <b>220</b>                | <b>TOTAL ECOLES SPÉCIALISÉES</b>                       | 32'712.50         | 5'000.00        | 24'580.00         | 4'500.00        | 27'516.58          | 6'018.00        |
| <b>22</b>                 | <b>TOTAL ECOLES SPÉCIALISÉES</b>                       | 32'712.50         | 5'000.00        | 24'580.00         | 4'500.00        | 27'516.58          | 6'018.00        |
| <b>23</b>                 | <b>FORMATION PROFESSIONNELLE</b>                       |                   |                 |                   |                 |                    |                 |
| <b>230</b>                | <b>DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS PUB.</b>  |                   |                 |                   |                 |                    |                 |
| 230.3634.00               | Frais de transports des apprentis                      | 8'000.00          |                 | 8'000.00          |                 | 8'799.25           |                 |
| 230.4631.00               | Part. cantonales frais transports apprentis            |                   | 4'000.00        |                   | 4'000.00        |                    | 4'094.75        |
| <b>230</b>                | <b>TOTAL DÉDOMMAGEMENTS VERSÉS À DES COLLECTIVITÉS</b> | 8'000.00          | 4'000.00        | 8'000.00          | 4'000.00        | 8'799.25           | 4'094.75        |
| <b>23</b>                 | <b>TOTAL FORMATION PROFESSIONNELLE</b>                 | 8'000.00          | 4'000.00        | 8'000.00          | 4'000.00        | 8'799.25           | 4'094.75        |
| <b>25</b>                 | <b>ECOLE DE FORMATION GENERALE</b>                     |                   |                 |                   |                 |                    |                 |
| <b>251</b>                | <b>ECOLE DE MATURITE GYMNASIALE</b>                    |                   |                 |                   |                 |                    |                 |
| 251.3634.00               | Frais de transport des étudiants                       | 6'000.00          |                 | 7'000.00          |                 | 5'728.00           |                 |
| 251.4631.00               | Part. cantonales frais transports étudiants            |                   | 3'000.00        |                   | 3'500.00        |                    | 2'864.00        |
| <b>251</b>                | <b>TOTAL ECOLE DE MATURITE GYMNASIALE</b>              | 6'000.00          | 3'000.00        | 7'000.00          | 3'500.00        | 5'728.00           | 2'864.00        |
| <b>25</b>                 | <b>TOTAL ECOLE DE FORMATION GENERALE</b>               | 6'000.00          | 3'000.00        | 7'000.00          | 3'500.00        | 5'728.00           | 2'864.00        |
|                           |                                                        |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                 | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|---------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 27                        | HAUTES ECOLES SUPERIEURES       |                   |                 |                   |                 |                    |                 |
| 273                       | HES                             |                   |                 |                   |                 |                    |                 |
| 273.3631.00               | Participation à HES SO          | 3'300.00          |                 | 3'300.00          |                 | 3'336.00           |                 |
| 273                       | TOTAL HES                       | 3'300.00          |                 | 3'300.00          |                 | 3'336.00           |                 |
| 27                        | TOTAL HAUTES ECOLES SUPERIEURES | 3'300.00          |                 | 3'300.00          |                 | 3'336.00           |                 |
| 29                        | AUTRES SYSTEMES EDUCATIFS       |                   |                 |                   |                 |                    |                 |
| 299                       | FORMATION DES ADULTES           |                   |                 |                   |                 |                    |                 |
| 299.3632.00               | CIO de Sion                     | 856.35            |                 | 831.20            |                 | 870.20             |                 |
| 299.3636.00               | Formation continue des adultes  | 300.00            |                 | 321.00            |                 | 316.95             |                 |
| 299                       | TOTAL FORMATION DES ADULTES     | 1'156.35          |                 | 1'152.20          |                 | 1'187.15           |                 |
| 29                        | TOTAL AUTRES SYSTEMES EDUCATIFS | 1'156.35          |                 | 1'152.20          |                 | 1'187.15           |                 |
| 2                         | TOTAL FORMATION                 | 864'338.85        | 46'000.00       | 808'102.20        | 38'000.00       | 776'799.39         | 47'509.65       |
|                           |                                 |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                           | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| <b>3</b>                  | <b>CULTURE, SPORT ET LOISIRS, EGLISES</b> |                   |                 |                   |                 |                    |                 |
| <b>32</b>                 | <b>CULTURE, AUTRES</b>                    |                   |                 |                   |                 |                    |                 |
| <b>321</b>                | <b>BIBLIOTHÈQUE</b>                       |                   |                 |                   |                 |                    |                 |
| 321.3010.00               | Traitement Personnel                      | 6'300.00          |                 | 6'300.00          |                 | 5'616.00           |                 |
| 321.3010.01               | Conciergerie                              | 200.00            |                 | 400.00            |                 | 188.50             |                 |
| 321.3050.00               | Charges sociales AVS AC                   | 400.00            |                 |                   |                 | 374.70             |                 |
| 321.3053.00               | Charges sociales AAP AANP                 |                   |                 |                   |                 | 15.10              |                 |
| 321.3054.00               | Charges sociales AF                       | 200.00            |                 |                   |                 | 182.20             |                 |
| 321.3100.00               | Fournitures de bureau                     | 500.00            |                 | 500.00            |                 | 384.95             |                 |
| 321.3103.00               | Livres, DVD...                            | 1'500.00          |                 | 1'500.00          |                 | 1'154.35           |                 |
| 321.3110.00               | Mobilier et équipement                    | 500.00            |                 | 500.00            |                 |                    |                 |
| 321.3113.00               | Achat matériel et équipement informatique | 200.00            |                 | 200.00            |                 |                    |                 |
| 321.3120.00               | Electricité                               | 2'600.00          |                 | 2'600.00          |                 | 2'133.18           |                 |
| 321.3130.20               | Réceptions, repas                         | 300.00            |                 | 300.00            |                 |                    |                 |
| 321.3130.30               | Cotisations                               | 100.00            |                 | 100.00            |                 |                    |                 |
| 321.3134.00               | Assurances                                | 150.00            |                 | 150.00            |                 |                    |                 |
| 321.3144.00               | Entretien bâtiments                       | 1'000.00          |                 | 500.00            |                 | 450.00             |                 |
| 321.3150.00               | Entretien mobilier                        | 200.00            |                 | 200.00            |                 |                    |                 |
| 321.3153.00               | Entretien de matériel informatique        |                   |                 |                   |                 | 38.10              |                 |
| 321.3170.00               | Frais de déplacements                     | 500.00            |                 | 500.00            |                 | 982.80             |                 |
| 321.3300.40               | Amortissements bâtiments                  | 4'360.00          |                 | 4'700.00          |                 | 5'150.00           |                 |
| 321.3612.00               | Participation à ACVH                      | 1'500.00          |                 | 1'500.00          |                 |                    |                 |
| <b>321</b>                | <b>TOTAL BIBLIOTHÈQUE</b>                 | <b>20'510.00</b>  |                 | <b>19'950.00</b>  |                 | <b>16'669.88</b>   |                 |
| <b>322</b>                | <b>CONCERTS ET THEÂTRES ,</b>             |                   |                 |                   |                 |                    |                 |
| 322.3000.00               | Commissions culturelles                   | 1'000.00          |                 |                   |                 | 952.00             |                 |
| 322.3010.01               | Conciergerie                              | 800.00            |                 | 500.00            |                 | 685.00             |                 |
| 322.3053.00               | Charges sociales AAP AANP                 |                   |                 |                   |                 | 3.05               |                 |
| 322.3054.00               | Charges sociales AF                       | 20.00             |                 |                   |                 | 11.50              |                 |
| 322.3055.00               | Charges sociales maladie                  |                   |                 |                   |                 | 1.35               |                 |
| 322.3101.00               | Matériel et équipement                    | 300.00            |                 |                   |                 | 238.00             |                 |
| 322.3102.00               | Imprimés et publications                  | 3'000.00          |                 | 1'000.00          |                 | 2'441.59           |                 |
| 322.3105.00               | Denrées alimentaires et boissons          | 1'500.00          |                 |                   |                 | 1'608.53           |                 |
| 322.3120.00               | Electricité                               | 2'000.00          |                 | 1'200.00          |                 | 1'481.65           |                 |
| 322.3130.05               | Représentations spectacles                | 30'000.00         |                 | 22'000.00         |                 | 29'643.97          |                 |
| 322.3130.20               | Réceptions, repas                         | 1'000.00          |                 | 3'000.00          |                 | 1'189.85           |                 |

| Comptes de Fonctionnement |                                         | Budget<br>Charges | 2025<br>Revenus  | Budget<br>Charges | 2024<br>Revenus  | Comptes<br>Charges | 2023<br>Revenus  |
|---------------------------|-----------------------------------------|-------------------|------------------|-------------------|------------------|--------------------|------------------|
| 322.3130.50               | Frais de promotion                      | 6'000.00          |                  |                   |                  | 6'873.30           |                  |
| 322.3130.60               | Mérite culturelle                       | 500.00            |                  |                   |                  |                    |                  |
| 322.3134.00               | Assurances                              | 1'100.00          |                  | 1'100.00          |                  | 1'137.10           |                  |
| 322.3144.00               | Entretien bâtiments                     | 8'000.00          |                  | 5'000.00          |                  | 2'800.00           |                  |
| 322.3161.00               | Location Forum                          | 19'000.00         |                  | 19'000.00         |                  | 18'847.50          |                  |
| 322.3199.00               | Frais divers                            | 500.00            |                  | 500.00            |                  |                    |                  |
| 322.3300.40               | Amortissements bâtiments                | 8'220.00          |                  | 8'700.00          |                  | 9'799.20           |                  |
| 322.4240.00               | Billets d'entrée                        |                   | 7'000.00         |                   | 7'000.00         |                    | 9'453.50         |
| 322.4250.00               | Vente de boissons et denrées            |                   | 3'000.00         |                   | 3'000.00         |                    | 3'236.60         |
| 322.4472.00               | Location Forum                          |                   | 4'000.00         |                   | 2'000.00         |                    | 1'310.00         |
| 322.4635.00               | Sponsoring                              |                   | 3'500.00         |                   | 3'000.00         |                    | 3'250.00         |
| <b>322</b>                | <b>TOTAL CONCERTS ET THEÂTRES ,</b>     | <b>82'940.00</b>  | <b>17'500.00</b> | <b>62'000.00</b>  | <b>15'000.00</b> | <b>77'713.59</b>   | <b>17'250.10</b> |
| <b>329</b>                | <b>CULTURE, AUTRES</b>                  |                   |                  |                   |                  |                    |                  |
| 329.3130.00               | Fête nationale                          | 13'000.00         |                  | 13'000.00         |                  | 12'236.30          |                  |
| 329.3130.10               | Mérite culturel personnes               | 500.00            |                  | 500.00            |                  |                    |                  |
| 329.3130.20               | Réceptions, repas                       | 1'000.00          |                  | 1'000.00          |                  | 986.30             |                  |
| 329.3636.00               | Subvention sociétés culturelles locales | 15'000.00         |                  | 18'000.00         |                  | 15'000.00          |                  |
| 329.3636.01               | Subvention Lettres de soie              | 10'000.00         |                  | 10'000.00         |                  | 10'000.00          |                  |
| <b>329</b>                | <b>TOTAL CULTURE, AUTRES</b>            | <b>39'500.00</b>  |                  | <b>42'500.00</b>  |                  | <b>38'222.60</b>   |                  |
| <b>32</b>                 | <b>TOTAL CULTURE, AUTRES</b>            | <b>142'950.00</b> | <b>17'500.00</b> | <b>124'450.00</b> | <b>15'000.00</b> | <b>132'606.07</b>  | <b>17'250.10</b> |
| <b>33</b>                 | <b>MEDIAS</b>                           |                   |                  |                   |                  |                    |                  |
| <b>331</b>                | <b>FILMS ET CINEMA</b>                  |                   |                  |                   |                  |                    |                  |
| 331.3000.00               | Commissions                             | 250.00            |                  |                   |                  | 250.00             |                  |
| 331.3050.00               | Charges sociales AVS AC                 |                   |                  |                   |                  | 150.15             |                  |
| 331.3105.00               | Denrées alimentaires et boissons        | 1'300.00          |                  |                   |                  | 1'277.42           |                  |
| 331.3130.05               | Prestations pour films                  | 7'000.00          |                  | 7'000.00          |                  | 5'932.40           |                  |
| 331.3130.20               | Réceptions, repas                       | 500.00            |                  | 500.00            |                  | 270.00             |                  |
| 331.4240.00               | Billets d'entrée                        |                   | 3'000.00         |                   | 2'500.00         |                    | 3'644.00         |
| 331.4250.00               | Vente de boissons et denrées            |                   | 1'500.00         |                   | 1'500.00         |                    | 1'970.50         |

| Comptes de Fonctionnement |                                             | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|---------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 331.4635.00               | Sponsoring                                  |                   | 3'000.00        |                   | 3'000.00        |                    | 3'250.00        |
| <b>331</b>                | <b>TOTAL FILMS ET CINEMA</b>                | 9'050.00          | 7'500.00        | 7'500.00          | 7'000.00        | 7'879.97           | 8'864.50        |
| <b>332</b>                | <b>MASS MEDIA</b>                           |                   |                 |                   |                 |                    |                 |
| 332.3158.00               | Site internet                               | 25'000.00         |                 | 25'000.00         |                 | 16'416.70          |                 |
| 332.3158.01               | Application                                 | 6'000.00          |                 | 6'000.00          |                 | 4'193.27           |                 |
| <b>332</b>                | <b>TOTAL MASS MEDIA</b>                     | 31'000.00         |                 | 31'000.00         |                 | 20'609.97          |                 |
| <b>33</b>                 | <b>TOTAL MEDIAS</b>                         | 40'050.00         | 7'500.00        | 38'500.00         | 7'000.00        | 28'489.94          | 8'864.50        |
| <b>34</b>                 | <b>SPORT ET LOISIRS</b>                     |                   |                 |                   |                 |                    |                 |
| <b>341</b>                | <b>SPORT</b>                                |                   |                 |                   |                 |                    |                 |
| 341.3010.00               | Traitement Personnel                        | 13'000.00         |                 | 13'000.00         |                 | 10'785.00          |                 |
| 341.3050.00               | Charges sociales AVS-AC                     | 700.00            |                 |                   |                 | 709.65             |                 |
| 341.3053.00               | Charges sociales AAP AANP                   |                   |                 |                   |                 | 26.70              |                 |
| 341.3054.00               | Charges sociales AF                         | 350.00            |                 |                   |                 | 345.10             |                 |
| 341.3101.00               | Matériel, équipement & fourniture           | 3'500.00          |                 | 3'500.00          |                 | 2'900.05           |                 |
| 341.3101.01               | Carburants véhicules                        | 3'000.00          |                 | 2'500.00          |                 | 2'567.90           |                 |
| 341.3101.30               | Nettoyage WC                                | 1'000.00          |                 |                   |                 | 630.00             |                 |
| 341.3110.00               | Achats mobiliers                            | 6'000.00          |                 | 200.00            |                 | 2'000.00           |                 |
| 341.3120.00               | Electricité                                 | 10'000.00         |                 | 12'000.00         |                 | 10'770.00          |                 |
| 341.3130.10               | Mérite sportif personnes                    | 500.00            |                 | 500.00            |                 | 300.00             |                 |
| 341.3130.30               | Cotisations                                 | 500.00            |                 | 500.00            |                 | 500.00             |                 |
| 341.3130.60               | Activités sportives                         | 4'000.00          |                 | 500.00            |                 | 3'245.00           |                 |
| 341.3134.00               | Assurances                                  | 5'200.00          |                 | 5'200.00          |                 | 2'629.50           |                 |
| 341.3144.00               | Entretien infrastructures sportives         | 15'000.00         |                 | 27'000.00         |                 | 13'683.20          |                 |
| 341.3144.01               | Entretien Via Ferrata                       | 30'000.00         |                 | 30'000.00         |                 | 44'459.98          |                 |
| 341.3151.00               | Entretien véhicules                         | 10'000.00         |                 | 15'000.00         |                 | 8'552.00           |                 |
| 341.3151.01               | Entretien des machines, appareils,...       | 1'000.00          |                 | 500.00            |                 | 1'838.00           |                 |
| 341.3300.10               | Amortissements voies de communication       | 5'130.00          |                 | 7'901.00          |                 | 401.00             |                 |
| 341.3300.60               | Amortissements biens véhicules et mobiliers | 34'590.00         |                 | 25'800.00         |                 | 138'360.69         |                 |
| 341.3636.00               | Subventions aux sociétés sportives          | 16'000.00         |                 | 6'000.00          |                 | 5'500.00           |                 |
| 341.4250.00               | Ventes machines et véhicules                |                   |                 |                   |                 |                    | 16'155.00       |

| Comptes de Fonctionnement |                                               | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-----------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 341.4499.00               | Loc. matériel et tapis                        |                   | 9'000.00        |                   | 13'000.00       |                    | 8'155.00        |
| <b>341</b>                | <b>TOTAL SPORT</b>                            | 159'470.00        | 9'000.00        | 150'101.00        | 13'000.00       | 250'203.77         | 24'310.00       |
| <b>342</b>                | <b>LOISIRS &amp; CHEMINS PÉDESTRES</b>        |                   |                 |                   |                 |                    |                 |
| 342.3000.00               | Commissions                                   | 500.00            |                 | 500.00            |                 |                    |                 |
| 342.3010.00               | Traitement Personnel                          | 4'000.00          |                 | 4'000.00          |                 | 3'110.60           |                 |
| 342.3010.01               | Conciergerie                                  | 2'000.00          |                 | 2'000.00          |                 | 1'625.00           |                 |
| 342.3053.00               | Charges sociales AAP AANP                     |                   |                 |                   |                 | 24.15              |                 |
| 342.3101.00               | Matériel et équipement                        | 5'000.00          |                 | 4'000.00          |                 | 2'699.44           |                 |
| 342.3110.00               | Achats mobiliers                              | 30'000.00         |                 | 19'000.00         |                 | 6'238.45           |                 |
| 342.3111.00               | Machines et outillage                         | 2'500.00          |                 | 2'500.00          |                 | 68.10              |                 |
| 342.3120.00               | Electricité                                   | 2'500.00          |                 | 8'000.00          |                 | 1'626.70           |                 |
| 342.3130.10               | Frais de communication                        | 600.00            |                 | 600.00            |                 | 403.60             |                 |
| 342.3130.20               | Réceptions, repas                             | 1'000.00          |                 | 2'000.00          |                 | 989.55             |                 |
| 342.3130.30               | Cotisations                                   | 300.00            |                 | 300.00            |                 | 280.00             |                 |
| 342.3132.02               | Frais d'étude homologation                    | 20'000.00         |                 |                   |                 |                    |                 |
| 342.3134.00               | Assurances                                    | 2'000.00          |                 | 2'000.00          |                 | 2'001.60           |                 |
| 342.3140.00               | Entretien des parcs jardins, places, fontaine | 25'000.00         |                 | 25'000.00         |                 | 53'754.00          |                 |
| 342.3141.00               | Entretien chemins pédestres                   | 50'000.00         |                 | 40'000.00         |                 | 20'625.45          |                 |
| 342.3141.01               | Rando Parc                                    | 10'000.00         |                 | 10'000.00         |                 |                    |                 |
| 342.3141.02               | Itinéraires VTT                               | 20'000.00         |                 | 20'000.00         |                 | 11'205.00          |                 |
| 342.3144.00               | Entretien bâtiments                           | 5'000.00          |                 | 10'000.00         |                 | 6'530.93           |                 |
| 342.3150.00               | Entretien mobilier                            | 1'000.00          |                 | 1'000.00          |                 | 329.35             |                 |
| 342.3151.00               | Entretien outillage et matériel               | 500.00            |                 | 500.00            |                 |                    |                 |
| 342.3199.00               | Frais divers                                  |                   |                 |                   |                 | 400.15             |                 |
| 342.3300.10               | Amortissements sentiers pédestres             | 6'610.00          |                 | 7'200.00          |                 | 7'640.00           |                 |
| 342.3300.40               | Amortissements bâtiments places & jardins     | 30'040.00         |                 | 21'800.00         |                 | 25'909.75          |                 |
| 342.3636.00               | Soutien à passeport vacances                  | 1'500.00          |                 | 1'500.00          |                 | 2'701.00           |                 |
| 342.4472.00               | Location colonie                              |                   | 16'000.00       |                   | 13'000.00       |                    | 20'450.00       |
| 342.4511.00               | Prélèvements Fonds Vallon Rechy               |                   |                 |                   | 10'000.00       |                    | 1'206.50        |
| <b>342</b>                | <b>TOTAL LOISIRS &amp; CHEMINS PÉDESTRES</b>  | 220'050.00        | 16'000.00       | 181'900.00        | 23'000.00       | 148'162.82         | 21'656.50       |
| <b>34</b>                 | <b>TOTAL SPORT ET LOISIRS</b>                 | 379'520.00        | 25'000.00       | 332'001.00        | 36'000.00       | 398'366.59         | 45'966.50       |
| <b>350</b>                | <b>EGLISE CATHOLIQUE ROMAINE</b>              |                   |                 |                   |                 |                    |                 |
| 350.3120.00               | Electricité Vernamiège                        | 2'000.00          |                 | 4'000.00          |                 | 1'648.95           |                 |

| Comptes de Fonctionnement |                                          | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 350.3134.00               | Assurances                               | 3'000.00          |                 | 3'000.00          |                 | 2'988.40           |                 |
| 350.3144.00               | Entretien bâtiments                      | 5'000.00          |                 | 5'000.00          |                 | 12'715.95          |                 |
| 350.3632.00               | Participation aux salaires du clergé     | 110'000.00        |                 | 109'000.00        |                 | 110'000.00         |                 |
| 350.3632.01               | Participation paroisse Nax               | 5'610.00          |                 | 13'100.00         |                 | 33'276.04          |                 |
| 350.3632.02               | Participation paroisse Vernamiège        | 5'050.00          |                 | 11'400.00         |                 | 10'591.50          |                 |
| 350.3632.03               | Participation paroisse Mase              | 18'100.00         |                 | 21'200.00         |                 | 29'798.90          |                 |
| 350                       | TOTAL EGLISE CATHOLIQUE ROMAINE          | 148'760.00        |                 | 166'700.00        |                 | 201'019.74         |                 |
| 351                       | EGLISE REFORMEE EVANGELIQUE              |                   |                 |                   |                 |                    |                 |
| 351.3632.00               | Subv. à l'église réformée                | 13'000.00         |                 | 13'000.00         |                 | 12'300.00          |                 |
| 351                       | TOTAL EGLISE REFORMEE EVANGELIQUE        | 13'000.00         |                 | 13'000.00         |                 | 12'300.00          |                 |
| 3                         | TOTAL CULTURE, SPORT ET LOISIRS, EGLISES | 724'280.00        | 50'000.00       | 674'651.00        | 58'000.00       | 772'782.34         | 72'081.10       |
|                           |                                          |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                                   | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|---------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 4                         | SANTÉ                                             |                   |                 |                   |                 |                    |                 |
| 41                        | HÔPITAUX, HOMES MEDICALISES                       |                   |                 |                   |                 |                    |                 |
| 412                       | ETABLISSEMENTS MEDICO-SOC                         |                   |                 |                   |                 |                    |                 |
| 412.3634.00               | Participation aux EMS                             | 140'000.00        |                 | 140'000.00        |                 | 149'490.23         |                 |
| 412.3634.01               | Participations soins de longues durées            | 3'000.00          |                 |                   |                 | 4'243.40           |                 |
| 412                       | TOTAL ETABLISSEMENTS MEDICO-SOC                   | 143'000.00        |                 | 140'000.00        |                 | 153'733.63         |                 |
| 41                        | TOTAL HÔPITAUX, HOMES MEDICALISES                 | 143'000.00        |                 | 140'000.00        |                 | 153'733.63         |                 |
| 42                        | SOINS AMBULATOIRES                                |                   |                 |                   |                 |                    |                 |
| 421                       | SOINS AMBULATOIRES                                |                   |                 |                   |                 |                    |                 |
| 421.3632.00               | Participation au CMS                              | 115'000.00        |                 | 102'756.00        |                 | 113'626.00         |                 |
| 421                       | TOTAL SOINS AMBULATOIRES                          | 115'000.00        |                 | 102'756.00        |                 | 113'626.00         |                 |
| 422                       | Services de sauvetage                             |                   |                 |                   |                 |                    |                 |
| 422.3634.00               | Service de sauvetage ASR9 Participation communale | 3'800.00          |                 |                   |                 |                    |                 |
| 422                       | TOTAL Services de sauvetage                       | 3'800.00          |                 |                   |                 |                    |                 |
| 42                        | TOTAL SOINS AMBULATOIRES                          | 118'800.00        |                 | 102'756.00        |                 | 113'626.00         |                 |
| 43                        | PROMOTION DE LA SANTE                             |                   |                 |                   |                 |                    |                 |
| 431                       | PREVENTION DE L'ABUS D'ALCOOL ET DE DROGUES       |                   |                 |                   |                 |                    |                 |
| 431.3631.00               | Contr. prise en charge addictions                 | 3'200.00          |                 | 3'200.00          |                 |                    |                 |
| 431                       | TOTAL PREVENTION DE L'ABUS D'ALCOOL ET DE DROGUES | 3'200.00          |                 | 3'200.00          |                 |                    |                 |
|                           |                                                   |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                      | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 433                       | SERVICE MEDICAL SCOLAIRE             |                   |                 |                   |                 |                    |                 |
| 433.3631.00               | Participation santé scolaire         | 800.00            |                 | 800.00            |                 | 1'077.35           |                 |
| 433.3637.00               | Frais dentaires scolaires            | 13'000.00         |                 | 18'000.00         |                 | 11'728.90          |                 |
| 433                       | TOTAL SERVICE MEDICAL SCOLAIRE       | 13'800.00         |                 | 18'800.00         |                 | 12'806.25          |                 |
| 43                        | TOTAL PROMOTION DE LA SANTE          | 17'000.00         |                 | 22'000.00         |                 | 12'806.25          |                 |
| 49                        | SANTE PUBLIQUE                       |                   |                 |                   |                 |                    |                 |
| 490                       | SANTE PUBLIQUE                       |                   |                 |                   |                 |                    |                 |
| 490.3000.00               | Commission commune en santé          | 500.00            |                 | 500.00            |                 |                    |                 |
| 490.3100.00               | Fournitures                          | 500.00            |                 | 500.00            |                 |                    |                 |
| 490.3110.00               | Mobilier et équipements              | 1'000.00          |                 | 1'000.00          |                 |                    |                 |
| 490.3130.10               | Frais de communication               | 400.00            |                 | 400.00            |                 | 382.40             |                 |
| 490.3156.00               | Entretien défibrillateurs            | 2'000.00          |                 | 600.00            |                 | 1'810.83           |                 |
| 490.3631.00               | Participation aux secours sanitaires | 23'921.90         |                 | 19'992.00         |                 | 20'927.30          |                 |
| 490.4260.00               | Frais refacturés                     |                   |                 |                   |                 |                    | 210.00          |
| 490                       | TOTAL SANTE PUBLIQUE                 | 28'321.90         |                 | 22'992.00         |                 | 23'120.53          | 210.00          |
| 49                        | TOTAL SANTE PUBLIQUE                 | 28'321.90         |                 | 22'992.00         |                 | 23'120.53          | 210.00          |
| 4                         | TOTAL SANTÉ                          | 307'121.90        |                 | 287'748.00        |                 | 303'286.41         | 210.00          |
|                           |                                      |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                                       | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-------------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| <b>5</b>                  | <b>SECURITE SOCIALE</b>                               |                   |                 |                   |                 |                    |                 |
| <b>52</b>                 | <b>INVALIDITE</b>                                     |                   |                 |                   |                 |                    |                 |
| <b>523</b>                | <b>FOYERS POUR INVALIDES</b>                          |                   |                 |                   |                 |                    |                 |
| 523.3631.00               | Institutions handicapés et sociales                   | 140'000.00        |                 | 139'000.00        |                 | 132'682.28         |                 |
| 523.3660.10               | Amortissements institutions handicapés                | 2'590.00          |                 | 4'300.00          |                 | 7'200.00           |                 |
| <b>523</b>                | <b>TOTAL FOYERS POUR INVALIDES</b>                    | 142'590.00        |                 | 143'300.00        |                 | 139'882.28         |                 |
| <b>52</b>                 | <b>TOTAL INVALIDITE</b>                               | 142'590.00        |                 | 143'300.00        |                 | 139'882.28         |                 |
| <b>53</b>                 | <b>VIEILLESSE ET SURVIVANTS</b>                       |                   |                 |                   |                 |                    |                 |
| <b>531</b>                | <b>ASSURANCE-VIEILLESSE ET SURVIVANTS (AVS)</b>       |                   |                 |                   |                 |                    |                 |
| 531.3130.30               | Cotisations                                           | 100.00            |                 | 100.00            |                 | 40.00              |                 |
| 531.4631.00               | Agence AVS                                            |                   | 6'000.00        |                   | 6'000.00        |                    | 6'106.15        |
| <b>531</b>                | <b>TOTAL ASSURANCE-VIEILLESSE ET SURVIVANTS (AVS)</b> | 100.00            | 6'000.00        | 100.00            | 6'000.00        | 40.00              | 6'106.15        |
| <b>532</b>                | <b>PRESTATIONS COMPLEMENTAIRES A AVS/AI</b>           |                   |                 |                   |                 |                    |                 |
| 532.3130.00               | Frais de taxation pour PC                             | 500.00            |                 | 500.00            |                 | 323.10             |                 |
| 532.3631.00               | Prestations complémentaires AVS/AI                    | 65'000.00         |                 | 63'800.00         |                 | 67'076.51          |                 |
| 532.3631.01               | Allocations familiales pour non-actifs                | 4'000.00          |                 | 4'000.00          |                 | 4'178.19           |                 |
| <b>532</b>                | <b>TOTAL PRESTATIONS COMPLEMENTAIRES A AVS/AI</b>     | 69'500.00         |                 | 68'300.00         |                 | 71'577.80          |                 |
| <b>535</b>                | <b>PRESTATIONS DE VIEILLESSE</b>                      |                   |                 |                   |                 |                    |                 |
| 535.3000.00               | Commission                                            | 500.00            |                 | 500.00            |                 |                    |                 |
| 535.3130.20               | Repas et sortie des aînés                             | 4'000.00          |                 | 4'000.00          |                 | 4'650.75           |                 |
| 535.3132.02               | Etude Pro Senectute                                   | 10'000.00         |                 |                   |                 |                    |                 |
| 535.3199.00               | Aides aux aînés                                       | 2'000.00          |                 | 2'000.00          |                 | 2'236.30           |                 |

| Comptes de Fonctionnement |                                           | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 535.3199.01               | Jubilés                                   | 2'000.00          |                 | 4'500.00          |                 | 2'000.00           |                 |
| <b>535</b>                | <b>TOTAL PRESTATIONS DE VIEILLESSE</b>    | 18'500.00         |                 | 11'000.00         |                 | 8'887.05           |                 |
| <b>53</b>                 | <b>TOTAL VIEILLESSE ET SURVIVANTS</b>     | 88'100.00         | 6'000.00        | 79'400.00         | 6'000.00        | 80'504.85          | 6'106.15        |
| <b>54</b>                 | <b>FAMILLE ET JEUNESSE</b>                |                   |                 |                   |                 |                    |                 |
| <b>543</b>                | <b>FAMILLE ET JEUNESSE</b>                |                   |                 |                   |                 |                    |                 |
| 543.3637.00               | Pensions alimentaires avances             | 3'000.00          |                 | 3'600.00          |                 | 2'531.04           |                 |
| <b>543</b>                | <b>TOTAL FAMILLE ET JEUNESSE</b>          | 3'000.00          |                 | 3'600.00          |                 | 2'531.04           |                 |
| <b>544</b>                | <b>PROTECTION DE LA JEUNESSE</b>          |                   |                 |                   |                 |                    |                 |
| 544.3631.00               | Curatelle éducative                       | 3'600.00          |                 | 3'600.00          |                 |                    |                 |
| <b>544</b>                | <b>TOTAL PROTECTION DE LA JEUNESSE</b>    | 3'600.00          |                 | 3'600.00          |                 |                    |                 |
| <b>545</b>                | <b>PRESTATIONS AUX FAMILLES</b>           |                   |                 |                   |                 |                    |                 |
| 545.3010.00               | Traitement Personnel                      | 350'000.00        |                 | 315'000.00        |                 | 272'467.15         |                 |
| 545.3010.01               | Conciergerie                              | 15'000.00         |                 | 10'000.00         |                 | 11'941.00          |                 |
| 545.3050.00               | Charges sociales AVS AC                   | 20'000.00         |                 | 20'000.00         |                 | 18'346.00          |                 |
| 545.3052.00               | Charges sociales LPP                      | 19'000.00         |                 | 17'000.00         |                 | 18'566.40          |                 |
| 545.3053.00               | Charges sociales AAP AANP                 | 2'000.00          |                 | 2'000.00          |                 | 1'418.55           |                 |
| 545.3054.00               | Charges sociales AF                       | 10'000.00         |                 | 10'000.00         |                 | 8'922.30           |                 |
| 545.3055.00               | Charges sociales maladie                  | 1'000.00          |                 | 1'000.00          |                 | 1'091.70           |                 |
| 545.3099.00               | Autres charges du personnel               | 800.00            |                 | 800.00            |                 | 470.00             |                 |
| 545.3100.00               | Fournitures de bureau et divers           | 2'000.00          |                 | 2'000.00          |                 | 2'578.45           |                 |
| 545.3104.00               | Matériel didactique                       | 3'000.00          |                 | 3'000.00          |                 | 1'620.52           |                 |
| 545.3110.00               | Agencement et mobilier                    | 5'000.00          |                 | 5'000.00          |                 | 5'158.49           |                 |
| 545.3113.00               | Achat matériel et équipement informatique | 1'000.00          |                 | 3'500.00          |                 |                    |                 |
| 545.3118.00               | Achat logiciel informatique               |                   |                 |                   |                 | 1'285.40           |                 |
| 545.3120.00               | Electricité                               | 4'000.00          |                 | 4'500.00          |                 | 3'263.85           |                 |
| 545.3120.01               | Combustible                               | 6'000.00          |                 | 7'000.00          |                 | 5'824.93           |                 |
| 545.3130.00               | Sorties, activités culturelles            | 500.00            |                 | 500.00            |                 | 150.00             |                 |
| 545.3130.10               | Frais de communication                    | 1'800.00          |                 | 900.00            |                 | 1'682.20           |                 |
| 545.3130.20               | Repas                                     | 50'000.00         |                 | 50'000.00         |                 | 43'625.50          |                 |

| Comptes de Fonctionnement |                                              | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|----------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 545.3130.30               | Cotisations                                  | 2'000.00          |                 | 400.00            |                 | 460.00             |                 |
| 545.3130.40               | Détection incendie                           | 10'000.00         |                 | 6'000.00          |                 | 9'548.60           |                 |
| 545.3134.00               | Assurances                                   | 1'200.00          |                 | 1'200.00          |                 | 1'135.20           |                 |
| 545.3144.00               | Entretien bâtiments                          | 2'500.00          |                 | 2'500.00          |                 | 2'617.64           |                 |
| 545.3150.00               | Entretien mobilier                           | 1'000.00          |                 | 1'000.00          |                 |                    |                 |
| 545.3150.01               | Blanchisserie                                |                   |                 | 7'000.00          |                 | 6'680.00           |                 |
| 545.3153.00               | Entretien de matériel informatique           |                   |                 |                   |                 | 301.10             |                 |
| 545.3158.00               | Entretien informatique (logiciel et licence) | 6'400.00          |                 | 5'000.00          |                 | 6'400.65           |                 |
| 545.3161.00               | Location appareils                           |                   |                 |                   |                 | 317.73             |                 |
| 545.3170.00               | Frais de déplacements                        |                   |                 |                   |                 | 93.50              |                 |
| 545.3199.00               | Frais divers                                 | 1'000.00          |                 | 500.00            |                 | 1'080.35           |                 |
| 545.3300.40               | Amortissements crèche & UAPE                 | 24'690.00         |                 | 20'300.00         |                 | 22'080.00          |                 |
| 545.3637.00               | Aide à la famille                            | 4'000.00          |                 | 5'000.00          |                 | 4'327.00           |                 |
| 545.4240.00               | Part. parents aux frais de garde             |                   | 93'000.00       |                   | 85'000.00       |                    | 89'680.12       |
| 545.4240.01               | Part. parents aux repas                      |                   | 35'000.00       |                   | 33'000.00       |                    | 34'440.00       |
| 545.4240.02               | Cotisations parents                          |                   | 1'500.00        |                   | 1'300.00        |                    | 1'530.87        |
| 545.4260.00               | Remboursement de tiers                       |                   | 500.00          |                   | 500.00          |                    | 758.25          |
| 545.4612.00               | Part. Grône nurserie                         |                   | 1'000.00        |                   | 1'300.00        |                    |                 |
| 545.4631.00               | Subv. s/salaire personnel                    |                   | 100'000.00      |                   | 100'000.00      |                    | 83'862.95       |
| 545.4631.01               | Subv. s/matériel éducatif                    |                   | 1'600.00        |                   | 1'600.00        |                    | 1'590.00        |
| 545.4632.00               | Part. St-Martin salaires                     |                   |                 |                   | 37'500.00       |                    | 38'181.30       |
| <b>545</b>                | <b>TOTAL PRESTATIONS AUX FAMILLES</b>        | 543'890.00        | 232'600.00      | 501'100.00        | 260'200.00      | 453'454.21         | 250'043.49      |
| <b>54</b>                 | <b>TOTAL FAMILLE ET JEUNESSE</b>             | 550'490.00        | 232'600.00      | 508'300.00        | 260'200.00      | 455'985.25         | 250'043.49      |
| <b>57</b>                 | <b>AIDE SOCIALE ET ASILE</b>                 |                   |                 |                   |                 |                    |                 |
| <b>572</b>                | <b>AIDE ECONOMIQUE</b>                       |                   |                 |                   |                 |                    |                 |
| 572.3637.00               | Aide sociale 0                               | 85'000.00         |                 | 85'000.00         |                 | 74'451.30          |                 |
| 572.3637.50               | Curatelle                                    | 20'000.00         |                 | 20'000.00         |                 | 21'346.20          |                 |
| <b>572</b>                | <b>TOTAL AIDE ECONOMIQUE</b>                 | 105'000.00        |                 | 105'000.00        |                 | 95'797.50          |                 |
|                           |                                              |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                    | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 574                       | FONDS CANTONAL POUR L'EMPLOI       |                   |                 |                   |                 |                    |                 |
| 574.3631.00               | Fonds cantonal de l'emploi         | 10'000.00         |                 | 12'000.00         |                 | 8'963.83           |                 |
| 574                       | TOTAL FONDS CANTONAL POUR L'EMPLOI | 10'000.00         |                 | 12'000.00         |                 | 8'963.83           |                 |
| 579                       | AUTRES ASSISTANCES                 |                   |                 |                   |                 |                    |                 |
| 579.3632.00               | Politique d'intégration            | 1'700.00          |                 | 1'800.00          |                 | 1'500.00           |                 |
| 579                       | TOTAL AUTRES ASSISTANCES           | 1'700.00          |                 | 1'800.00          |                 | 1'500.00           |                 |
|                           |                                    |                   |                 |                   |                 |                    |                 |
| 57                        | TOTAL AIDE SOCIALE ET ASILE        | 116'700.00        |                 | 118'800.00        |                 | 106'261.33         |                 |
| 59                        | ACTIONS D'ENTRAIDE SOCIALE         |                   |                 |                   |                 |                    |                 |
| 592                       | ACTIONS D'ENTRAIDE EN SUISSE       |                   |                 |                   |                 |                    |                 |
| 592.3636.00               | Aides diverses                     | 500.00            |                 | 500.00            |                 |                    |                 |
| 592                       | TOTAL ACTIONS D'ENTRAIDE EN SUISSE | 500.00            |                 | 500.00            |                 |                    |                 |
|                           |                                    |                   |                 |                   |                 |                    |                 |
| 59                        | TOTAL ACTIONS D'ENTRAIDE SOCIALE   | 500.00            |                 | 500.00            |                 |                    |                 |
|                           |                                    |                   |                 |                   |                 |                    |                 |
| 5                         | TOTAL SECURITE SOCIALE             | 898'380.00        | 238'600.00      | 850'300.00        | 266'200.00      | 782'633.71         | 256'149.64      |
|                           |                                    |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                     | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| <b>6</b>                  | <b>TRAFIC ET TELECOMMUNICATIONS</b> |                   |                 |                   |                 |                    |                 |
| <b>61</b>                 | <b>CIRCULATION ROUTIERE</b>         |                   |                 |                   |                 |                    |                 |
| <b>613</b>                | <b>ROUTES CANTONALES</b>            |                   |                 |                   |                 |                    |                 |
| 613.3631.00               | Part.entretien routes cantonales    | 172'928.00        |                 | 127'894.15        |                 | 170'490.15         |                 |
| 613.3660.10               | Amortissements routes cantonales    | 136'030.95        |                 | 159'700.00        |                 | 229'216.35         |                 |
| <b>613</b>                | <b>TOTAL ROUTES CANTONALES</b>      | 308'958.95        |                 | 287'594.15        |                 | 399'706.50         |                 |
| <b>615</b>                | <b>ROUTES COMMUNALES</b>            |                   |                 |                   |                 |                    |                 |
| 615.3010.00               | Traitement personnel TP             | 610'000.00        |                 | 690'000.00        |                 | 660'781.70         |                 |
| 615.3050.00               | Charges sociales AVS-AC             | 40'000.00         |                 | 45'000.00         |                 | 43'352.70          |                 |
| 615.3052.00               | Charges sociales LPP                | 45'000.00         |                 | 50'000.00         |                 | 48'082.50          |                 |
| 615.3053.00               | Charges sociales AAP AANP           | 10'000.00         |                 | 10'000.00         |                 | 6'919.00           |                 |
| 615.3054.00               | Charges sociales AF                 | 20'000.00         |                 | 20'000.00         |                 | 21'083.20          |                 |
| 615.3055.00               | Charges sociales maladie            | 2'000.00          |                 | 2'000.00          |                 | 1'972.35           |                 |
| 615.3099.00               | Autres charges du personnel         | 10'000.00         |                 | 10'000.00         |                 | 7'873.56           |                 |
| 615.3101.01               | Carburants véhicules                | 35'000.00         |                 | 30'000.00         |                 | 34'165.45          |                 |
| 615.3111.00               | Achat outils, outillage & matériel  | 61'000.00         |                 | 45'500.00         |                 | 32'485.37          |                 |
| 615.3111.01               | Signalisation routière              | 5'000.00          |                 | 3'000.00          |                 | 4'836.40           |                 |
| 615.3120.00               | Electricité éclairage public        | 30'000.00         |                 | 30'000.00         |                 | 24'343.15          |                 |
| 615.3120.01               | Electricité bâtiments               |                   |                 |                   |                 | 2'286.45           |                 |
| 615.3130.10               | Frais de communication              | 5'500.00          |                 | 5'500.00          |                 | 4'288.12           |                 |
| 615.3130.20               | Réceptions, repas                   | 2'000.00          |                 | 2'000.00          |                 | 2'823.35           |                 |
| 615.3130.30               | Cotisations & dons                  |                   |                 |                   |                 | 100.00             |                 |
| 615.3134.00               | Assurances                          | 14'000.00         |                 | 14'000.00         |                 | 14'426.90          |                 |
| 615.3137.00               | Impôt véhicules à moteur            | 3'000.00          |                 | 3'000.00          |                 | 3'733.00           |                 |
| 615.3141.00               | Entretien du réseau routier         | 325'000.00        |                 | 225'000.00        |                 | 268'074.55         |                 |
| 615.3141.01               | Entretien éclairage                 | 50'000.00         |                 | 50'000.00         |                 | 31'633.30          |                 |
| 615.3141.02               | Déblaiement des neiges              | 250'000.00        |                 | 200'000.00        |                 | 195'848.10         |                 |
| 615.3144.00               | Entretien bâtiments                 | 5'000.00          |                 | 6'000.00          |                 | 15'490.28          |                 |
| 615.3151.00               | Entretien des machines et véhicules | 52'000.00         |                 | 52'000.00         |                 | 37'414.19          |                 |
| 615.3161.00               | Locations                           |                   |                 |                   |                 | 4'747.00           |                 |
| 615.3170.00               | Frais de déplacements               | 17'000.00         |                 | 17'000.00         |                 | 13'220.00          |                 |
| 615.3199.00               | Frais divers                        | 1'000.00          |                 | 1'000.00          |                 | 269.25             |                 |
| 615.3300.10               | Amortissements réseau routier       | 249'370.00        |                 | 226'000.00        |                 | 190'266.43         |                 |
| 615.3300.30               | Amortissements éclairage            | 24'020.00         |                 | 23'800.00         |                 | 20'578.10          |                 |
| 615.3300.40               | Amortissements bâtiments            | 22'680.00         |                 | 6'500.00          |                 | 7'888.42           |                 |

| Comptes de Fonctionnement |                                               | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-----------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 615.3300.60               | Amortissements véhicules, machines & mobilier | 121'520.00        |                 | 227'900.00        |                 | 196'043.05         |                 |
| 615.4200.00               | Contrib. de remplacement places de parc       |                   |                 |                   |                 |                    | 45'000.00       |
| 615.4210.00               | Permis de fouilles                            |                   | 2'000.00        |                   | 2'000.00        |                    | 1'800.00        |
| 615.4210.01               | Passage poids-lours                           |                   |                 |                   |                 |                    | 300.00          |
| 615.4240.01               | Refacturation travaux pour tiers              |                   | 1'000.00        |                   |                 |                    | 1'552.55        |
| 615.4240.02               | Participation tiers aux travaux exécutés      |                   |                 |                   |                 |                    | 4'868.45        |
| 615.4260.00               | Remboursements assurance et tiers             |                   |                 |                   |                 |                    | 3'173.10        |
| 615.4260.01               | Récupération assurance du personnel           |                   |                 |                   |                 |                    | 3'056.65        |
| 615.4260.02               | Remboursement de tiers                        |                   | 1'000.00        |                   |                 |                    | 4'009.30        |
| 615.4390.00               | Autres revenus                                |                   |                 |                   |                 |                    | 5'000.00        |
| 615.4611.00               | Part. Canton déblaiement des neiges           |                   | 30'000.00       |                   | 30'000.00       |                    | 24'455.85       |
| 615.4636.00               | Subventions                                   |                   |                 |                   | 7'500.00        |                    |                 |
| 615.4910.71               | Salaires imputés eau potable                  |                   | 20'000.00       |                   | 30'000.00       |                    | 20'000.00       |
| 615.4910.72               | Salaires imputés eaux usées                   |                   | 5'000.00        |                   | 10'000.00       |                    | 5'000.00        |
| 615.4910.73               | Salaires imputés ordures                      |                   | 20'000.00       |                   | 30'000.00       |                    | 20'000.00       |
| <b>615</b>                | <b>TOTAL ROUTES COMMUNALES</b>                | 2'010'090.00      | 79'000.00       | 1'995'200.00      | 109'500.00      | 1'895'025.87       | 138'215.90      |
| <b>616</b>                | <b>PLACES DE STATIONNEMENT</b>                |                   |                 |                   |                 |                    |                 |
| 616.3320.90               | Amortissements études et projets              | 83'000.00         |                 |                   |                 |                    |                 |
| <b>616</b>                | <b>TOTAL PLACES DE STATIONNEMENT</b>          | 83'000.00         |                 |                   |                 |                    |                 |
| <b>61</b>                 | <b>TOTAL CIRCULATION ROUTIERE</b>             | 2'402'048.95      | 79'000.00       | 2'282'794.15      | 109'500.00      | 2'294'732.37       | 138'215.90      |
| <b>622</b>                | <b>TRAFIC REGIONAL RÉGIONAL</b>               |                   |                 |                   |                 |                    |                 |
| 622.3631.00               | Prart. trafic régional des voyageurs          | 21'957.00         |                 | 21'957.00         |                 | 20'100.50          |                 |
| <b>622</b>                | <b>TOTAL TRAFIC REGIONAL RÉGIONAL</b>         | 21'957.00         |                 | 21'957.00         |                 | 20'100.50          |                 |
| <b>63</b>                 | <b>TRAFIC, AUTRES</b>                         |                   |                 |                   |                 |                    |                 |
| <b>633</b>                | <b>AUTRES SYSTEMES DE TRANSPORT</b>           |                   |                 |                   |                 |                    |                 |
| 633.3000.00               | Commission liaison verticale                  |                   |                 |                   |                 | 437.50             |                 |
| 633.3199.10               | Etude liaison verticale                       | 30'000.00         |                 | 30'000.00         |                 | 67'785.00          |                 |
| 633.4611.00               | Participation cantonale                       |                   |                 |                   |                 |                    | 51'344.40       |

| Comptes de Fonctionnement |                                    | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 633.4612.00               | Participation Ville de Sion        |                   |                 |                   |                 |                    | 31'047.20       |
| 633                       | TOTAL AUTRES SYSTEMES DE TRANSPORT | 30'000.00         |                 | 30'000.00         |                 | 68'222.50          | 82'391.60       |
| 63                        | TOTAL TRAFIC, AUTRES               | 30'000.00         |                 | 30'000.00         |                 | 68'222.50          | 82'391.60       |
| 6                         | TOTAL TRAFIC ET TELECOMMUNICATIONS | 2'454'005.95      | 79'000.00       | 2'334'751.15      | 109'500.00      | 2'383'055.37       | 220'607.50      |
|                           |                                    |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                                     | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-----------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| <b>7</b>                  | <b>PROTECTION ET AMÉNAGEMENT DE L'ENVIRONNEMENT</b> |                   |                 |                   |                 |                    |                 |
| <b>71</b>                 | <b>ALIMENTATION EN EAU</b>                          |                   |                 |                   |                 |                    |                 |
| <b>710</b>                | <b>APPROVISIONNEMENT EN EAU</b>                     |                   |                 |                   |                 |                    |                 |
| 710.3010.00               | Traitement Personnel                                | 40'000.00         |                 |                   |                 |                    |                 |
| 710.3050.00               | Charges sociales AVS-AC                             | 2'600.00          |                 |                   |                 |                    |                 |
| 710.3052.00               | Charges sociales LPP                                | 2'900.00          |                 |                   |                 |                    |                 |
| 710.3053.00               | Charges sociales AAP AANP                           | 600.00            |                 |                   |                 |                    |                 |
| 710.3054.00               | Charges sociales AF                                 | 1'200.00          |                 |                   |                 |                    |                 |
| 710.3055.00               | Charges sociales maladie                            | 120.00            |                 |                   |                 |                    |                 |
| 710.3099.00               | Autres charges du personnel                         | 1'000.00          |                 |                   |                 |                    |                 |
| 710.3101.00               | Matériel & équipement                               | 12'000.00         |                 | 5'000.00          |                 | 3'928.52           |                 |
| 710.3111.00               | Achat compteurs d'eau                               | 20'000.00         |                 | 15'000.00         |                 | 17'162.17          |                 |
| 710.3120.00               | Electricité                                         | 5'000.00          |                 | 5'000.00          |                 | 871.14             |                 |
| 710.3130.10               | Frais de communication                              | 2'500.00          |                 | 2'500.00          |                 | 2'245.34           |                 |
| 710.3132.00               | Analyses bactériologiques                           | 8'000.00          |                 | 8'000.00          |                 | 7'405.81           |                 |
| 710.3132.01               | Etude débits captations                             |                   |                 | 5'000.00          |                 | 26'063.90          |                 |
| 710.3132.02               | Etude régionale eau                                 | 20'000.00         |                 | 10'000.00         |                 | 27'024.00          |                 |
| 710.3134.00               | Assurance                                           | 6'800.00          |                 | 6'800.00          |                 | 7'827.10           |                 |
| 710.3143.00               | Entretien réseau et installations                   | 80'000.00         |                 | 60'000.00         |                 | 60'659.31          |                 |
| 710.3160.00               | Location sources                                    | 2'500.00          |                 | 2'500.00          |                 | 2'500.00           |                 |
| 710.3199.00               | Frais divers                                        | 1'000.00          |                 | 1'000.00          |                 | 27.86              |                 |
| 710.3300.30               | Amortissements eau potable                          | 304'090.00        |                 | 335'305.00        |                 | 233'470.17         |                 |
| 710.3300.60               | Amortissements mobiliers                            | 260.00            |                 | 500.00            |                 | 1'050.00           |                 |
| 710.3910.00               | Frais administratifs imputés                        | 1'000.00          |                 | 2'000.00          |                 | 1'000.00           |                 |
| 710.3910.01               | Salaires imputés trafic                             | 20'000.00         |                 | 30'000.00         |                 | 20'000.00          |                 |
| 710.3940.00               | Intérêts passifs imputés                            | 82'000.00         |                 | 70'132.00         |                 | 48'356.00          |                 |
| 710.4240.00               | Taxes annuelles d'eau potable                       |                   | 367'000.00      |                   | 365'000.00      |                    | 367'281.95      |
| 710.4240.01               | Location compteurs                                  |                   | 4'500.00        |                   | 4'000.00        |                    | 3'279.95        |
| 710.4240.02               | Travaux effectués pour des tiers                    |                   |                 |                   |                 |                    | 608.00          |
| 710.4250.00               | Vente d'eau ESR                                     |                   | 7'500.00        |                   | 7'500.00        |                    | 5'793.75        |
| 710.4260.00               | Récupération assurances sinistres                   |                   |                 |                   |                 |                    | 3'132.35        |
| 710.4260.01               | Remboursement de tiers                              |                   |                 |                   |                 |                    | 14'571.15       |

| Comptes de Fonctionnement |                                            | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|--------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 710.4510.00               | Pèlèvement sur fonds de réserve            |                   | 234'570.00      |                   | 182'237.00      |                    | 64'924.17       |
| <b>710</b>                | <b>TOTAL APPROVISIONNEMENT EN EAU</b>      | 613'570.00        | 613'570.00      | 558'737.00        | 558'737.00      | 459'591.32         | 459'591.32      |
| <b>71</b>                 | <b>TOTAL ALIMENTATION EN EAU</b>           | 613'570.00        | 613'570.00      | 558'737.00        | 558'737.00      | 459'591.32         | 459'591.32      |
| <b>72</b>                 | <b>TRAITEMENT DES EAUX USÉES</b>           |                   |                 |                   |                 |                    |                 |
| <b>720</b>                | <b>TRAITEMENT DES EAUX USÉES</b>           |                   |                 |                   |                 |                    |                 |
| 720.3101.00               | Produits et matériel d'entretien           | 8'000.00          |                 | 8'000.00          |                 | 9'348.00           |                 |
| 720.3120.00               | Electricité                                | 17'000.00         |                 | 23'000.00         |                 | 14'720.28          |                 |
| 720.3130.00               | Enlèvement des boues                       | 20'000.00         |                 | 20'000.00         |                 | 16'621.00          |                 |
| 720.3130.01               | Traitement des boues                       | 6'000.00          |                 | 6'000.00          |                 | 6'698.93           |                 |
| 720.3130.10               | Frais de communication                     | 200.00            |                 | 250.00            |                 | 76.20              |                 |
| 720.3132.01               | Honoraires inspection Canton Valais (HTVA) |                   |                 |                   |                 | 250.00             |                 |
| 720.3134.00               | Assurances                                 | 1'500.00          |                 | 1'500.00          |                 | 1'547.60           |                 |
| 720.3137.00               | Taxe micropolluants                        | 2'500.00          |                 | 2'500.00          |                 |                    |                 |
| 720.3143.00               | Entretien du réseau                        | 60'000.00         |                 | 60'000.00         |                 | 23'402.76          |                 |
| 720.3143.01               | Station pompage                            | 17'500.00         |                 | 16'500.00         |                 | 15'019.89          |                 |
| 720.3144.00               | Entretien bâtiments                        | 17'100.00         |                 | 3'500.00          |                 | 8'881.39           |                 |
| 720.3150.00               | Entretien mobilier                         |                   |                 |                   |                 | 193.00             |                 |
| 720.3199.00               | Frais divers                               |                   |                 | 1'000.00          |                 |                    |                 |
| 720.3300.30               | Amortissements eaux usées                  | 34'640.00         |                 | 42'700.00         |                 | 40'064.50          |                 |
| 720.3510.00               | Attribution aux financements spéciaux      | 29'660.00         |                 | 25'900.00         |                 | 107'983.40         |                 |
| 720.3612.00               | Contr. à STEP                              | 195'000.00        |                 | 180'000.00        |                 | 164'024.14         |                 |
| 720.3910.00               | Frais administratifs imputés               | 1'000.00          |                 | 2'000.00          |                 | 1'000.00           |                 |
| 720.3910.01               | Salaires imputés trafic                    | 5'000.00          |                 | 10'000.00         |                 | 5'000.00           |                 |
| 720.3940.00               | Intérêts passifs imputés                   | 9'900.00          |                 | 12'150.00         |                 | 13'066.00          |                 |
| 720.4240.00               | Taxes annuelles d'égout                    |                   | 425'000.00      |                   | 415'000.00      |                    | 426'126.30      |
| 720.4240.02               | Travaux effectués pour tiers               |                   |                 |                   |                 |                    | 773.79          |
| 720.4260.01               | Remboursement de tiers                     |                   |                 |                   |                 |                    | 997.00          |
| <b>720</b>                | <b>TOTAL TRAITEMENT DES EAUX USÉES</b>     | 425'000.00        | 425'000.00      | 415'000.00        | 415'000.00      | 427'897.09         | 427'897.09      |
| <b>72</b>                 | <b>TOTAL TRAITEMENT DES EAUX USÉES</b>     | 425'000.00        | 425'000.00      | 415'000.00        | 415'000.00      | 427'897.09         | 427'897.09      |

| Comptes de Fonctionnement |                                                | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| <b>73</b>                 | <b>GESTION DES DÉCHETS</b>                     |                   |                 |                   |                 |                    |                 |
| <b>730</b>                | <b>GESTION DES DÉCHETS</b>                     |                   |                 |                   |                 |                    |                 |
| 730.3101.00               | Matériel & équipement et divers                | 5'000.00          |                 | 6'500.00          |                 | 7'552.50           |                 |
| 730.3111.00               | Machine et appareils                           | 500.00            |                 | 500.00            |                 |                    |                 |
| 730.3111.01               | Achat moloks et poubelles                      | 16'500.00         |                 | 3'000.00          |                 | 1'994.00           |                 |
| 730.3130.00               | Evacuation et recyclage ordures                | 155'000.00        |                 | 155'000.00        |                 | 159'168.12         |                 |
| 730.3134.00               | Assurances                                     | 500.00            |                 | 500.00            |                 | 503.90             |                 |
| 730.3143.00               | Entretien de la décharge et déchetterie        | 5'000.00          |                 | 20'000.00         |                 | 9'232.45           |                 |
| 730.3151.00               | Entretien des moloks                           | 10'000.00         |                 | 16'000.00         |                 | 9'439.32           |                 |
| 730.3199.00               | Frais divers                                   | 500.00            |                 | 500.00            |                 |                    |                 |
| 730.3300.30               | Amortissements décharge & déchetterie          | 31'420.00         |                 | 26'300.00         |                 | 28'220.00          |                 |
| 730.3510.00               | Attribution aux financements spéciaux          | 24'480.00         |                 |                   |                 | 82'279.95          |                 |
| 730.3612.00               | Service intercommunal d'enlèvement des ordures | 70'000.00         |                 | 70'000.00         |                 | 51'008.85          |                 |
| 730.3612.01               | Collecte déchets spéciaux                      | 1'100.00          |                 | 1'100.00          |                 | 1'237.70           |                 |
| 730.3910.00               | Frais administratifs imputés                   | 2'000.00          |                 | 2'000.00          |                 | 2'000.00           |                 |
| 730.3910.01               | Salaires imputés trafic                        | 20'000.00         |                 | 30'000.00         |                 | 20'000.00          |                 |
| 730.3940.00               | Intérêts passifs imputés                       | 7'000.00          |                 | 7'498.00          |                 | 8'064.00           |                 |
| 730.4240.00               | Taxes annuelles de voirie                      |                   | 220'000.00      |                   | 213'000.00      |                    | 220'084.76      |
| 730.4240.01               | Taxes au sac                                   |                   | 58'000.00       |                   | 58'622.00       |                    | 57'779.90       |
| 730.4240.02               | Taxes d'utilisation de la décharge             |                   | 70'000.00       |                   | 25'000.00       |                    | 101'730.00      |
| 730.4240.03               | Taxes de pesage                                |                   | 1'000.00        |                   |                 |                    | 1'106.13        |
| 730.4510.00               | Pèlèvement sur fonds de réserve                |                   |                 |                   | 42'276.00       |                    |                 |
| <b>730</b>                | <b>TOTAL GESTION DES DÉCHETS</b>               | 349'000.00        | 349'000.00      | 338'898.00        | 338'898.00      | 380'700.79         | 380'700.79      |
| <b>73</b>                 | <b>TOTAL GESTION DES DÉCHETS</b>               | 349'000.00        | 349'000.00      | 338'898.00        | 338'898.00      | 380'700.79         | 380'700.79      |
| <b>74</b>                 | <b>AMENAGEMENTS</b>                            |                   |                 |                   |                 |                    |                 |
| <b>741</b>                | <b>CORRECTIONS DE COURS D'EAU</b>              |                   |                 |                   |                 |                    |                 |
| 741.3142.00               | Entretien des torrents                         | 35'000.00         |                 | 51'500.00         |                 | 70'939.20          |                 |
| 741.3142.01               | Entretien bisses                               | 25'000.00         |                 | 33'500.00         |                 | 25'433.27          |                 |
| 741.3300.20               | Amortissements cours d'eau                     | 22'680.00         |                 | 19'900.00         |                 | 16'241.62          |                 |
| 741.3631.00               | Correction du Rhône                            | 2'159.00          |                 | 3'470.15          |                 | 3'470.15           |                 |
| 741.3660.10               | Amortissement correction du Rhône              | 1'800.00          |                 | 3'000.00          |                 | 5'000.00           |                 |
| 741.4260.01               | Remboursement de tiers                         |                   |                 |                   |                 |                    | 1'252.65        |

| Comptes de Fonctionnement |                                                   | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|---------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 741.4631.00               | Subventions cantonales                            |                   | 17'500.00       |                   | 25'750.00       |                    | 36'329.93       |
| <b>741</b>                | <b>TOTAL CORRECTIONS DE COURS D'EAU</b>           | 86'639.00         | 17'500.00       | 111'370.15        | 25'750.00       | 121'084.24         | 37'582.58       |
| <b>745</b>                | <b>DANGERS NATURELS</b>                           |                   |                 |                   |                 |                    |                 |
| 745.3132.00               | Surveillance de la Doline du Croux                | 3'000.00          |                 | 4'577.00          |                 | 3'760.00           |                 |
| 745.3143.02               | Sécurisation de zone                              | 50'000.00         |                 | 10'000.00         |                 | 66'234.19          |                 |
| 745.3300.30               | Amortissements ouvrages de protection             | 11'460.00         |                 | 12'400.00         |                 | 10'260.00          |                 |
| 745.4631.00               | Subventions cantonales                            |                   |                 |                   | 3'662.00        |                    | 116.40          |
| <b>745</b>                | <b>TOTAL DANGERS NATURELS</b>                     | 64'460.00         |                 | 26'977.00         | 3'662.00        | 80'254.19          | 116.40          |
| <b>74</b>                 | <b>TOTAL AMENAGEMENTS</b>                         | 151'099.00        | 17'500.00       | 138'347.15        | 29'412.00       | 201'338.43         | 37'698.98       |
| <b>75</b>                 | <b>PROTECTION DES ESPECES ET DU PAYSAGE</b>       |                   |                 |                   |                 |                    |                 |
| <b>750</b>                | <b>PROTECTION DES ESPECES ET DU PAYSAGE</b>       |                   |                 |                   |                 |                    |                 |
| 750.3132.00               | Eradication des espèces envahissantes             | 8'000.00          |                 | 10'500.00         |                 | 8'258.40           |                 |
| 750.3140.00               | Entretien du paysage, fauchage des prés           | 500.00            |                 | 500.00            |                 | 60.00              |                 |
| <b>750</b>                | <b>TOTAL PROTECTION DES ESPECES ET DU PAYSAGE</b> | 8'500.00          |                 | 11'000.00         |                 | 8'318.40           |                 |
| <b>75</b>                 | <b>TOTAL PROTECTION DES ESPECES ET DU PAYSAGE</b> | 8'500.00          |                 | 11'000.00         |                 | 8'318.40           |                 |
| <b>77</b>                 | <b>PROTECTION DE L'ENVIRONNE , AUTRE</b>          |                   |                 |                   |                 |                    |                 |
| <b>771</b>                | <b>CIMETIERES, CREMATOIRES</b>                    |                   |                 |                   |                 |                    |                 |
| 771.3101.00               | Matériel & équipement                             | 2'000.00          |                 | 2'000.00          |                 | 1'508.75           |                 |
| 771.3143.00               | Entretien des cimetières                          | 1'000.00          |                 | 1'000.00          |                 | 688.85             |                 |
| 771.3143.01               | Entretien columbariums                            | 1'000.00          |                 | 1'000.00          |                 |                    |                 |
| 771.3300.30               | Amortissements cimetières et colombariums         | 11'000.00         |                 | 4'600.00          |                 | 4'970.00           |                 |
| 771.4240.00               | Taxes inhumation                                  |                   | 3'000.00        |                   | 3'000.00        |                    | 3'700.00        |
| <b>771</b>                | <b>TOTAL CIMETIERES, CREMATOIRES</b>              | 15'000.00         | 3'000.00        | 8'600.00          | 3'000.00        | 7'167.60           | 3'700.00        |
|                           |                                                   |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                                | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| <b>779</b>                | <b>TOILETTES PUBLIQUES</b>                     |                   |                 |                   |                 |                    |                 |
| 779.3010.01               | Conciergerie                                   | 4'000.00          |                 | 2'000.00          |                 | 3'509.25           |                 |
| 779.3050.00               | Charges sociales AVS AC                        | 100.00            |                 |                   |                 | 93.45              |                 |
| 779.3053.00               | Charges sociales AAP AANP                      | 50.00             |                 |                   |                 | 35.95              |                 |
| 779.3054.00               | Charges sociales AF                            | 50.00             |                 |                   |                 | 45.40              |                 |
| 779.3055.00               | Charges sociales maladie                       |                   |                 |                   |                 | 12.10              |                 |
| 779.3144.00               | Entretien WC publics                           | 500.00            |                 | 500.00            |                 | 13.00              |                 |
| <b>779</b>                | <b>TOTAL TOILETTES PUBLIQUES</b>               | 4'700.00          |                 | 2'500.00          |                 | 3'709.15           |                 |
| <b>77</b>                 | <b>TOTAL PROTECTION DE L'ENVIRONNE , AUTRE</b> | 19'700.00         | 3'000.00        | 11'100.00         | 3'000.00        | 10'876.75          | 3'700.00        |
| <b>79</b>                 | <b>AMÉNAGEMENT DU TERRITOIRE</b>               |                   |                 |                   |                 |                    |                 |
| <b>790</b>                | <b>AMÉNAGEMENT DU TERRITOIRE</b>               |                   |                 |                   |                 |                    |                 |
| 790.3000.00               | Commission des constructions                   | 8'000.00          |                 | 6'000.00          |                 | 7'732.50           |                 |
| 790.3050.00               | Charges sociales AVS AC                        | 200.00            |                 | 400.00            |                 | 128.60             |                 |
| 790.3053.00               | Charges sociales AAP AANP                      |                   |                 |                   |                 | 26.60              |                 |
| 790.3054.00               | Charges sociales AF                            | 100.00            |                 | 200.00            |                 | 72.20              |                 |
| 790.3102.00               | Enquêtes publiques                             | 2'500.00          |                 | 4'000.00          |                 | 2'586.83           |                 |
| 790.3113.00               | Matériel informatique                          | 6'300.00          |                 |                   |                 |                    |                 |
| 790.3130.00               | Autorisations de bâtir                         | 16'000.00         |                 | 16'000.00         |                 | 33'647.26          |                 |
| 790.3130.01               | Résidence principale                           | 1'000.00          |                 | 500.00            |                 | 826.90             |                 |
| 790.3130.02               | Dossiers énergétiques                          | 2'000.00          |                 | 3'000.00          |                 | 4'018.50           |                 |
| 790.3130.04               | SIT                                            | 30'000.00         |                 | 30'000.00         |                 | 25'581.95          |                 |
| 790.3130.20               | Réceptions, repas                              | 1'000.00          |                 | 1'000.00          |                 | 920.70             |                 |
| 790.3132.00               | Frais juridiques                               | 8'000.00          |                 | 5'000.00          |                 | 21'599.62          |                 |
| 790.3199.00               | Frais divers                                   | 1'000.00          |                 | 1'000.00          |                 |                    |                 |
| 790.3300.30               | Amortissements équipement zone à bâtir         | 11'020.00         |                 | 17'000.00         |                 | 44'100.00          |                 |
| 790.3300.60               | Amortissements PAZ                             | 117'810.00        |                 | 113'800.00        |                 | 123'441.90         |                 |
| 790.3632.00               | Antenne Région VS romand                       | 3'500.00          |                 | 3'500.00          |                 | 3'360.00           |                 |
| 790.4210.00               | Emoluments autorisations de construire         |                   | 50'000.00       |                   | 50'000.00       |                    | 71'160.00       |
| 790.4210.01               | Emoluments Etat du Valais récupérés            |                   | 1'000.00        |                   | 1'000.00        |                    | 760.10          |
| 790.4210.02               | Permis d'habiter                               |                   | 1'800.00        |                   | 500.00          |                    | 1'800.00        |
| 790.4260.00               | Frais de dossier refacturés                    |                   | 2'000.00        |                   |                 |                    | 8'492.95        |
| 790.4270.00               | Amendes de construction                        |                   |                 |                   |                 |                    | 10'500.00       |

| Comptes de Fonctionnement |                                                  | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|--------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 790.4390.00               | Autres revenus                                   |                   |                 |                   |                 |                    | 22'120.00       |
| 790                       | TOTAL AMÉNAGEMENT DU TERRITOIRE                  | 208'430.00        | 54'800.00       | 201'400.00        | 51'500.00       | 268'043.56         | 114'833.05      |
| 79                        | TOTAL AMÉNAGEMENT DU TERRITOIRE                  | 208'430.00        | 54'800.00       | 201'400.00        | 51'500.00       | 268'043.56         | 114'833.05      |
| 7                         | TOTAL PROTECTION ET AMÉNAGEMENT DE L'ENVIRONNEME | 1'775'299.00      | 1'462'870.00    | 1'674'482.15      | 1'396'547.00    | 1'756'766.34       | 1'424'421.23    |
|                           |                                                  |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                                 | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 8                         | ÉCONOMIE PUBLIQUE                               |                   |                 |                   |                 |                    |                 |
| 81                        | AGRICULTURE                                     |                   |                 |                   |                 |                    |                 |
| 811                       | ADMINISTRTION, EXECUTION ET CONTRÔLE            |                   |                 |                   |                 |                    |                 |
| 811.3000.00               | Commission agriculture                          | 600.00            |                 |                   |                 | 577.50             |                 |
| 811.3130.00               | Prestations de tiers                            | 12'000.00         |                 | 12'000.00         |                 | 10'162.40          |                 |
| 811.3130.01               | Céréales Mont-Noble                             | 5'000.00          |                 | 10'000.00         |                 | 1'316.84           |                 |
| 811.3132.00               | Honoraires bureaux                              | 2'000.00          |                 | 2'000.00          |                 | 14'991.85          |                 |
| 811.3132.02               | Frais d'étude REP                               | 25'000.00         |                 | 25'000.00         |                 |                    |                 |
| 811.3300.10               | Amortissements routes agricoles                 | 24'170.00         |                 | 25'400.00         |                 | 27'952.65          |                 |
| 811.3635.00               | Subvention pour arboretum                       | 4'600.00          |                 | 1'500.00          |                 |                    |                 |
| 811.3635.01               | Subventions aménagements agricoles ent. privées |                   |                 | 50'000.00         |                 | 36'575.00          |                 |
| 811.4631.00               | Subventions cantonales                          |                   |                 |                   |                 |                    | 676.50          |
| 811                       | TOTAL ADMINISTRTION, EXECUTION ET CONTRÔLE      | 73'370.00         |                 | 125'900.00        |                 | 91'576.24          | 676.50          |
| 812                       | AMELIORATIONS STRUCTURELLES                     |                   |                 |                   |                 |                    |                 |
| 812.3141.00               | Murs en pierres sèches                          |                   |                 | 1'000.00          |                 |                    |                 |
| 812.3300.10               | Amortissements murs en pierres sèches           | 11'710.00         |                 | 7'600.00          |                 | 1'769.75           |                 |
| 812                       | TOTAL AMELIORATIONS STRUCTURELLES               | 11'710.00         |                 | 8'600.00          |                 | 1'769.75           |                 |
| 814                       | AMELIORATIONS DE LA PRODUCTION VEGETALE         |                   |                 |                   |                 |                    |                 |
| 814.3631.00               | Participation lutte feu bactérien               |                   |                 | 600.00            |                 |                    |                 |
| 814                       | TOTAL AMELIORATIONS DE LA PRODUCTION VEGETALE   |                   |                 | 600.00            |                 |                    |                 |
| 819                       | IRRIGATION                                      |                   |                 |                   |                 |                    |                 |
| 819.3142.00               | Entretien du réseau, des bisses                 | 2'500.00          |                 | 1'000.00          |                 | 4'461.70           |                 |
| 819                       | TOTAL IRRIGATION                                | 2'500.00          |                 | 1'000.00          |                 | 4'461.70           |                 |
| 81                        | TOTAL AGRICULTURE                               | 87'580.00         |                 | 136'100.00        |                 | 97'807.69          | 676.50          |
|                           |                                                 |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                     | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| <b>82</b>                 | <b>SYLVICULTURE</b>                 |                   |                 |                   |                 |                    |                 |
| <b>820</b>                | <b>SYLVICULTURE</b>                 |                   |                 |                   |                 |                    |                 |
| 820.3141.00               | Entretien des chemins forestiers    | 82'000.00         |                 | 10'000.00         |                 |                    |                 |
| 820.3145.00               | Entretien des forêts                | 25'000.00         |                 | 25'000.00         |                 |                    |                 |
| 820.3300.10               | Amortissements routes forestières   | 7'630.00          |                 | 4'300.00          |                 |                    |                 |
| 820.3632.00               | Police forestière                   | 17'500.00         |                 | 17'500.00         |                 | 17'789.00          |                 |
| 820.3632.01               | Fonds triage forestier              | 40'020.00         |                 | 40'020.00         |                 | 40'020.00          |                 |
| 820.4462.00               | Triage du Vallon Part. sur résultat |                   |                 |                   |                 |                    | 1'305.00        |
| 820.4631.00               | Subventions cantonales              |                   | 7'000.00        |                   | 7'000.00        |                    |                 |
| <b>820</b>                | <b>TOTAL SYLVICULTURE</b>           | 172'150.00        | 7'000.00        | 96'820.00         | 7'000.00        | 57'809.00          | 1'305.00        |
| <b>82</b>                 | <b>TOTAL SYLVICULTURE</b>           | 172'150.00        | 7'000.00        | 96'820.00         | 7'000.00        | 57'809.00          | 1'305.00        |
| <b>83</b>                 | <b>CHASSE ET PÊCHE</b>              |                   |                 |                   |                 |                    |                 |
| <b>830</b>                | <b>CHASSE ET PÊCHE</b>              |                   |                 |                   |                 |                    |                 |
| 830.3501.00               | Attribution Fonds Vallon de Réchy   |                   |                 |                   |                 | 9'310.00           |                 |
| 830.4630.00               | Subv. fédérale Vallon de Réchy      |                   |                 |                   |                 |                    | 9'310.30        |
| <b>830</b>                | <b>TOTAL CHASSE ET PÊCHE</b>        |                   |                 |                   |                 | 9'310.00           | 9'310.30        |
| <b>83</b>                 | <b>TOTAL CHASSE ET PÊCHE</b>        |                   |                 |                   |                 | 9'310.00           | 9'310.30        |
| <b>84</b>                 | <b>TOURISME</b>                     |                   |                 |                   |                 |                    |                 |
| <b>840</b>                | <b>TOURISME</b>                     |                   |                 |                   |                 |                    |                 |
| 840.3010.00               | Traitement Personnel                | 210'000.00        |                 | 210'000.00        |                 | 192'808.55         |                 |
| 840.3010.01               | Conciergerie                        | 1'500.00          |                 | 1'500.00          |                 | 1'878.50           |                 |
| 840.3050.00               | Charges sociales AVS-AC             | 13'000.00         |                 | 13'000.00         |                 | 12'807.20          |                 |
| 840.3052.00               | Charges sociales LPP                | 9'000.00          |                 | 9'000.00          |                 | 8'847.15           |                 |
| 840.3053.00               | Charges sociales AAP AANP           | 1'000.00          |                 | 1'000.00          |                 | 907.40             |                 |
| 840.3054.00               | Charges sociales AF                 | 6'000.00          |                 | 6'000.00          |                 | 6'228.40           |                 |
| 840.3055.00               | Charges sociales maladie            |                   |                 |                   |                 | 728.50             |                 |
| 840.3099.00               | Autres charges du personnel         | 400.00            |                 | 400.00            |                 |                    |                 |

| Comptes de Fonctionnement |                                                    | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|----------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 840.3100.00               | Fournitures de bureau                              | 3'500.00          |                 | 3'500.00          |                 | 3'817.85           |                 |
| 840.3101.00               | Matériel & équipement matériel                     | 3'500.00          |                 | 2'000.00          |                 | 5'373.90           |                 |
| 840.3103.00               | Information (prospectus et imprimés)               | 25'000.00         |                 | 20'000.00         |                 | 21'001.08          |                 |
| 840.3105.00               | Merchandising                                      | 6'000.00          |                 | 4'000.00          |                 | 4'516.26           |                 |
| 840.3111.00               | Achat machines et appareils                        | 20'000.00         |                 | 7'000.00          |                 | 31'521.00          |                 |
| 840.3113.00               | Achat matériel et équipement informatique          | 500.00            |                 | 3'000.00          |                 | 2'898.00           |                 |
| 840.3120.00               | Electricité                                        | 6'000.00          |                 | 6'000.00          |                 | 5'563.40           |                 |
| 840.3130.01               | Frais banques et CCP                               | 1'000.00          |                 | 1'000.00          |                 | 937.35             |                 |
| 840.3130.02               | Frais d'affranchissement                           | 4'000.00          |                 | 3'500.00          |                 | 3'824.65           |                 |
| 840.3130.10               | Frais de communication                             | 2'500.00          |                 | 3'000.00          |                 | 2'217.55           |                 |
| 840.3130.20               | Réceptions, repas                                  | 2'000.00          |                 | 2'000.00          |                 | 1'821.05           |                 |
| 840.3130.25               | Frais manifestations                               | 26'500.00         |                 | 26'500.00         |                 | 23'695.94          |                 |
| 840.3130.30               | Cotisations                                        | 2'000.00          |                 | 2'000.00          |                 | 1'657.00           |                 |
| 840.3130.40               | Transports                                         | 20'000.00         |                 | 20'000.00         |                 | 1'850.00           |                 |
| 840.3130.50               | Frais de promotion                                 | 51'000.00         |                 | 51'000.00         |                 | 41'157.22          |                 |
| 840.3130.60               | Commissions Criminal Room                          | 1'000.00          |                 | 1'000.00          |                 | 132.00             |                 |
| 840.3132.02               | Création d'activités                               | 10'000.00         |                 | 5'000.00          |                 | 18'291.16          |                 |
| 840.3134.00               | Assurances                                         | 500.00            |                 | 400.00            |                 | 505.70             |                 |
| 840.3144.00               | Entretien bâtiments                                | 10'000.00         |                 | 500.00            |                 | 10'076.00          |                 |
| 840.3144.01               | Entretien et aménagement place détente et sportive | 2'000.00          |                 | 2'000.00          |                 |                    |                 |
| 840.3150.00               | Entretien mobilier                                 | 500.00            |                 | 500.00            |                 | 3'400.15           |                 |
| 840.3151.00               | Entretien véhicules & VTT                          | 5'000.00          |                 | 5'000.00          |                 | 863.80             |                 |
| 840.3153.00               | Entretien de matériel informatique                 |                   |                 |                   |                 | 817.55             |                 |
| 840.3158.00               | Entretien informatique (logiciel et licence)       | 2'000.00          |                 | 2'500.00          |                 | 1'164.10           |                 |
| 840.3160.00               | Location Espace Info à Mase                        | 3'600.00          |                 | 3'600.00          |                 | 3'600.00           |                 |
| 840.3160.01               | Location case postale                              | 200.00            |                 | 200.00            |                 | 240.00             |                 |
| 840.3161.00               | Locations (photocop.)                              | 2'000.00          |                 | 2'500.00          |                 | 2'067.82           |                 |
| 840.3170.00               | Frais de déplacements                              | 2'400.00          |                 | 2'400.00          |                 | 2'400.00           |                 |
| 840.3181.00               | Perte sur débiteur                                 | 500.00            |                 | 500.00            |                 | 0.70               |                 |
| 840.3199.00               | Frais divers                                       | 5'000.00          |                 | 5'000.00          |                 |                    |                 |
| 840.3199.10               | Carte d'hôte                                       | 10'000.00         |                 | 10'000.00         |                 | 8'151.81           |                 |
| 840.3634.00               | Subvention pour trail VDH                          |                   |                 | 2'000.00          |                 |                    |                 |
| 840.3635.01               | Subvention pour évènement                          | 2'000.00          |                 | 2'000.00          |                 | 1'300.00           |                 |
| 840.3637.00               | Aide aux ménages privés sponsoring                 | 3'000.00          |                 |                   |                 | 500.00             |                 |
| 840.3640.00               | Rectifications, Prêts PA                           |                   |                 |                   |                 | 500'000.00         |                 |
| 840.3650.20               | Rectifications, Participations PA                  |                   |                 |                   |                 | 999.00             |                 |
| 840.4039.00               | Taxes de séjour                                    |                   | 373'000.00      |                   | 366'000.00      |                    | 373'459.80      |
| 840.4039.01               | Taxe de promotion touristique                      |                   | 40'000.00       |                   | 40'000.00       |                    | 40'167.30       |
| 840.4250.00               | Ventes                                             |                   | 8'000.00        |                   | 6'500.00        |                    | 11'212.70       |
| 840.4250.01               | Recettes manifestations                            |                   | 1'000.00        |                   | 600.00          |                    | 2'883.55        |
| 840.4260.01               | Récupération assurance du personnel                |                   |                 |                   |                 |                    | 353.35          |

| Comptes de Fonctionnement |                                               | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-----------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 840.4499.00               | Loc. matériel Via ferrata                     |                   | 20'000.00       |                   | 16'000.00       |                    | 23'065.25       |
| 840.4499.01               | Locations VTT                                 |                   | 4'000.00        |                   | 4'000.00        |                    | 3'837.00        |
| 840.4499.02               | Locations voiture                             |                   | 2'000.00        |                   | 1'000.00        |                    | 2'306.00        |
| 840.4499.03               | Criminal Room                                 |                   | 4'000.00        |                   | 4'000.00        |                    | 3'555.00        |
| <b>840</b>                | <b>TOTAL TOURISME</b>                         | 474'100.00        | 452'000.00      | 440'500.00        | 438'100.00      | 930'567.74         | 460'839.95      |
| <b>84</b>                 | <b>TOTAL TOURISME</b>                         | 474'100.00        | 452'000.00      | 440'500.00        | 438'100.00      | 930'567.74         | 460'839.95      |
| <b>85</b>                 | <b>INDUSTRIE, ARTISANAT ET COMMERCE</b>       |                   |                 |                   |                 |                    |                 |
| <b>850</b>                | <b>INDUSTRIE, ARTISANAT ET COMMERCE</b>       |                   |                 |                   |                 |                    |                 |
| 850.3102.00               | Annonces                                      |                   |                 |                   |                 | 180.00             |                 |
| 850.3134.00               | Assurances                                    | 300.00            |                 | 300.00            |                 | 247.10             |                 |
| 850.3635.00               | Sté coop. Le Bourg Mase                       | 10'000.00         |                 | 10'000.00         |                 | 10'000.00          |                 |
| 850.3635.01               | La Villageoise Vernamiège                     | 8'000.00          |                 | 6'000.00          |                 | 8'065.90           |                 |
| 850.3635.02               | Maison de la Nature                           | 1'000.00          |                 | 1'000.00          |                 | 14'829.95          |                 |
| 850.3690.00               | Autres charges de transfert                   |                   |                 |                   |                 | 197'280.05         |                 |
| <b>850</b>                | <b>TOTAL INDUSTRIE, ARTISANAT ET COMMERCE</b> | 19'300.00         |                 | 17'300.00         |                 | 230'603.00         |                 |
| <b>85</b>                 | <b>TOTAL INDUSTRIE, ARTISANAT ET COMMERCE</b> | 19'300.00         |                 | 17'300.00         |                 | 230'603.00         |                 |
| <b>87</b>                 | <b>COMBUSTIBLES ET ENERGIE</b>                |                   |                 |                   |                 |                    |                 |
| <b>871</b>                | <b>ELECTRICITE</b>                            |                   |                 |                   |                 |                    |                 |
| 871.3130.00               | Frais EOS, transports et prestations          | 190'000.00        |                 | 190'000.00        |                 | 230'159.12         |                 |
| 871.3130.01               | Marché Indraday                               | 3'000.00          |                 | 3'000.00          |                 | 2'916.79           |                 |
| 871.3132.00               | Retour Dixence-Cleuson                        | 3'700.00          |                 | 5'000.00          |                 | 3'550.50           |                 |
| 871.4250.00               | Energie concession 1ère Dixence               |                   | 1'000'000.00    |                   | 600'000.00      |                    | 659'859.55      |
| 871.4451.00               | Dividende OIKEN SA                            |                   |                 |                   |                 |                    | 61'900.00       |
| <b>871</b>                | <b>TOTAL ELECTRICITE</b>                      | 196'700.00        | 1'000'000.00    | 198'000.00        | 600'000.00      | 236'626.41         | 721'759.55      |
| <b>879</b>                | <b>AUTRES SOURCES D'ENERGIE</b>               |                   |                 |                   |                 |                    |                 |
| 879.3000.00               | Commission                                    | 6'000.00          |                 | 4'000.00          |                 | 5'915.00           |                 |

| Comptes de Fonctionnement |                                              | Budget<br>Charges   | 2025<br>Revenus     | Budget<br>Charges | 2024<br>Revenus     | Comptes<br>Charges  | 2023<br>Revenus     |
|---------------------------|----------------------------------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|
| 879.3050.00               | Charges sociales AVS AC                      | 60.00               |                     |                   |                     | 57.55               |                     |
| 879.3053.00               | Charges sociales AAP AANP                    |                     |                     |                   |                     | 3.50                |                     |
| 879.3054.00               | Charges sociales AF                          | 30.00               |                     |                   |                     | 28.00               |                     |
| 879.3101.00               | Pellets                                      | 60'000.00           |                     | 60'000.00         |                     | 44'644.10           |                     |
| 879.3103.00               | Information (prospectus et imprimés)         | 15'000.00           |                     |                   |                     | 1'340.30            |                     |
| 879.3130.00               | Labélisation cité énergie                    | 2'000.00            |                     | 2'000.00          |                     | 1'600.00            |                     |
| 879.3130.01               | Enercoach                                    | 2'500.00            |                     | 2'000.00          |                     | 2'000.00            |                     |
| 879.3130.10               | Frais de communication                       | 100.00              |                     |                   |                     | 113.62              |                     |
| 879.3130.20               | Réceptions, repas                            |                     |                     |                   |                     | 1'746.50            |                     |
| 879.3130.50               | Frais de promotion                           | 1'000.00            |                     |                   |                     | 273.00              |                     |
| 879.3132.02               | Frais d'étude                                |                     |                     | 1'500.00          |                     |                     |                     |
| 879.3134.00               | Assurances                                   | 1'200.00            |                     | 1'200.00          |                     | 1'198.10            |                     |
| 879.3144.00               | Entretien installations                      | 7'500.00            |                     | 7'500.00          |                     | 8'326.10            |                     |
| 879.3158.00               | Entretien informatique (logiciel et licence) | 300.00              |                     |                   |                     | 323.10              |                     |
| 879.3199.00               | Frais divers                                 |                     |                     |                   |                     | 733.00              |                     |
| 879.3300.40               | Amortissements réseau chauffage              | 7'800.00            |                     | 8'900.00          |                     | 9'228.20            |                     |
| 879.3637.00               | Subvention à ménages privés                  | 8'000.00            |                     | 10'000.00         |                     | 7'668.00            |                     |
| 879.4240.00               | Fourniture de chaleur consommation           |                     | 35'000.00           |                   | 32'000.00           |                     | 34'703.12           |
| 879.4240.01               | Fourniture de chaleur taxe de base           |                     | 23'000.00           |                   | 23'000.00           |                     | 21'075.00           |
| 879.4630.00               | Subventions de la Confédération              |                     |                     |                   |                     |                     | 4'000.00            |
| 879.4631.00               | Subventions cantonales                       |                     |                     |                   |                     |                     | 1'500.00            |
| <b>879</b>                | <b>TOTAL AUTRES SOURCES D'ENERGIE</b>        | <b>111'490.00</b>   | <b>58'000.00</b>    | <b>97'100.00</b>  | <b>55'000.00</b>    | <b>85'198.07</b>    | <b>61'278.12</b>    |
| <b>87</b>                 | <b>TOTAL COMBUSTIBLES ET ENERGIE</b>         | <b>308'190.00</b>   | <b>1'058'000.00</b> | <b>295'100.00</b> | <b>655'000.00</b>   | <b>321'824.48</b>   | <b>783'037.67</b>   |
| <b>8</b>                  | <b>TOTAL ÉCONOMIE PUBLIQUE</b>               | <b>1'061'320.00</b> | <b>1'517'000.00</b> | <b>985'820.00</b> | <b>1'100'100.00</b> | <b>1'647'921.91</b> | <b>1'255'169.42</b> |
|                           |                                              |                     |                     |                   |                     |                     |                     |

| Comptes de Fonctionnement |                                               | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-----------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| <b>9</b>                  | <b>FINANCES ET IMPÔTS</b>                     |                   |                 |                   |                 |                    |                 |
| <b>91</b>                 | <b>IMPÔTS</b>                                 |                   |                 |                   |                 |                    |                 |
| <b>910</b>                | <b>IMPÔT PERSONNES PHYSIQUES</b>              |                   |                 |                   |                 |                    |                 |
| 910.3181.00               | Perte sur débiteurs, impôts revenu et fortune | 20'000.00         |                 | 20'000.00         |                 | 108'499.68         |                 |
| 910.3181.02               | Remises d'impôt PP                            | 5'000.00          |                 | 5'000.00          |                 |                    |                 |
| 910.3602.00               | Impôts s/ immeubles bâtis art. 188            | 30'000.00         |                 | 30'000.00         |                 | 31'149.85          |                 |
| 910.4000.00               | Impôt sur le revenu PP                        |                   | 3'200'000.00    |                   | 3'200'000.00    |                    | 3'186'530.85    |
| 910.4001.00               | Impôt sur la fortune PP                       |                   | 860'000.00      |                   | 840'000.00      |                    | 865'110.15      |
| 910.4002.00               | Impôt retenu à la source                      |                   | 40'000.00       |                   | 66'000.00       |                    | 41'092.40       |
| 910.4008.00               | Impôt personnel                               |                   | 10'000.00       |                   | 10'000.00       |                    | 10'238.95       |
| 910.4021.00               | Impôts fonciers PP                            |                   | 210'000.00      |                   | 220'000.00      |                    | 207'584.30      |
| 910.4022.00               | Impôt gains immobiliers                       |                   | 160'000.00      |                   | 150'000.00      |                    | 184'592.70      |
| 910.4022.01               | Prestations en capital                        |                   | 120'000.00      |                   | 100'000.00      |                    | 93'071.75       |
| 910.4023.00               | Droits de mutation additionnels               |                   | 120'000.00      |                   | 150'000.00      |                    | 69'608.65       |
| 910.4024.00               | Impôt sur les succession et donations         |                   | 110'000.00      |                   | 100'000.00      |                    | 107'034.85      |
| 910.4033.00               | Impôt sur les chiens                          |                   | 19'000.00       |                   | 19'000.00       |                    | 18'400.00       |
| 910.4602.00               | Impôt sur les immeubles bâtis, art. 188       |                   | 95'000.00       |                   | 93'000.00       |                    | 94'676.75       |
| <b>910</b>                | <b>TOTAL IMPÔT PERSONNES PHYSIQUES</b>        | 55'000.00         | 4'944'000.00    | 55'000.00         | 4'948'000.00    | 139'649.53         | 4'877'941.35    |
| <b>911</b>                | <b>IMPÔT PERSONNES MORALES</b>                |                   |                 |                   |                 |                    |                 |
| 911.3181.02               | Remises impôts PM                             | 20'000.00         |                 | 20'000.00         |                 |                    |                 |
| 911.4010.00               | Impôt sur bénéfice PM                         |                   | 80'000.00       |                   | 80'000.00       |                    | 75'385.25       |
| 911.4011.00               | Impôt sur capital PM                          |                   | 50'000.00       |                   | 50'000.00       |                    | 52'069.10       |
| 911.4021.00               | Impôt foncier PM                              |                   | 43'000.00       |                   | 35'000.00       |                    | 43'430.75       |
| <b>911</b>                | <b>TOTAL IMPÔT PERSONNES MORALES</b>          | 20'000.00         | 173'000.00      | 20'000.00         | 165'000.00      |                    | 170'885.10      |
| <b>91</b>                 | <b>TOTAL IMPÔTS</b>                           | 75'000.00         | 5'117'000.00    | 75'000.00         | 5'113'000.00    | 139'649.53         | 5'048'826.45    |
| <b>93</b>                 | <b>PÉRÉQUATION FINANCIÈRE</b>                 |                   |                 |                   |                 |                    |                 |
| <b>930</b>                | <b>PÉRÉQUATION FINANCIÈRE</b>                 |                   |                 |                   |                 |                    |                 |
| 930.3621.50               | Péréquation des ressources                    | 58'101.00         |                 | 60'772.00         |                 | 20'619.00          |                 |

| Comptes de Fonctionnement |                                                       | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|-------------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 930.4621.20               | Fonds de compensation des charges                     |                   | 581'812.00      |                   | 538'042.00      |                    | 534'785.00      |
| <b>930</b>                | <b>TOTAL PÉRÉQUATION FINANCIÈRE</b>                   | 58'101.00         | 581'812.00      | 60'772.00         | 538'042.00      | 20'619.00          | 534'785.00      |
| <b>93</b>                 | <b>TOTAL PÉRÉQUATION FINANCIÈRE</b>                   | 58'101.00         | 581'812.00      | 60'772.00         | 538'042.00      | 20'619.00          | 534'785.00      |
| <b>95</b>                 | <b>QUOTES-PARTS, AUTRES</b>                           |                   |                 |                   |                 |                    |                 |
| <b>950</b>                | <b>QUOTES-PARTS, AUTRES REGATES ET PATENTES</b>       |                   |                 |                   |                 |                    |                 |
| 950.3611.00               | Fonds de correction des cours d'eau                   | 15'000.00         |                 | 15'000.00         |                 | 15'271.85          |                 |
| 950.3611.01               | Franc du Paysage                                      | 3'000.00          |                 | 3'000.00          |                 | 2'525.80           |                 |
| 950.4120.00               | Redevances hydrauliques et concessions                |                   | 900'000.00      |                   | 500'000.00      |                    | 814'273.35      |
| 950.4120.01               | Redevances électriques                                |                   | 90'000.00       |                   | 90'000.00       |                    | 91'218.76       |
| 950.4601.10               | Autorisation d'exploiter cafés & restaurants          |                   | 1'500.00        |                   | 1'500.00        |                    | 1'255.51        |
| <b>950</b>                | <b>TOTAL QUOTES-PARTS, AUTRES REGATES ET PATENTES</b> | 18'000.00         | 991'500.00      | 18'000.00         | 591'500.00      | 17'797.65          | 906'747.62      |
| <b>95</b>                 | <b>TOTAL QUOTES-PARTS, AUTRES</b>                     | 18'000.00         | 991'500.00      | 18'000.00         | 591'500.00      | 17'797.65          | 906'747.62      |
| <b>96</b>                 | <b>ADMINISTRATION DE LA FORTUNE &amp; DES DETTES</b>  |                   |                 |                   |                 |                    |                 |
| <b>961</b>                | <b>INTÉRÊTS</b>                                       |                   |                 |                   |                 |                    |                 |
| 961.3400.00               | Intérêts sur prêts                                    | 40'000.00         |                 | 30'000.00         |                 | 45'438.20          |                 |
| 961.3401.00               | Intérêts et frais comptes courants                    | 1'000.00          |                 | 2'000.00          |                 | 839.56             |                 |
| 961.3409.00               | Intérêts de retard                                    | 500.00            |                 | 1'500.00          |                 | 137.50             |                 |
| 961.3499.01               | Intérêts rémunératoires s/impôts                      | 30'000.00         |                 | 40'000.00         |                 | 22'676.35          |                 |
| 961.4400.00               | Intérêts comptes courants                             |                   | 10'000.00       |                   |                 |                    | 9'749.57        |
| 961.4401.00               | Escomptes obtenus                                     |                   |                 |                   |                 |                    | 630.63          |
| 961.4401.01               | Intérêts de retard récupérés                          |                   | 40'000.00       |                   | 40'000.00       |                    | 40'094.73       |
| 961.4450.00               | Intérêts prêts à sociétés                             |                   | 4'000.00        |                   | 4'500.00        |                    | 4'191.65        |
| 961.4450.01               | Intérêts prêt FMB                                     |                   | 1'000.00        |                   | 1'000.00        |                    | 1'141.00        |
| 961.4940.71               | Imputation intérêts eau potable                       |                   | 82'000.00       |                   | 70'132.00       |                    | 48'356.00       |
| 961.4940.72               | Imputation intérêts eaux usées                        |                   | 9'900.00        |                   | 12'150.00       |                    | 13'066.00       |
| 961.4940.73               | Imputation intérêts ordures                           |                   | 7'000.00        |                   | 7'498.00        |                    | 8'064.00        |
| <b>961</b>                | <b>TOTAL INTÉRÊTS</b>                                 | 71'500.00         | 153'900.00      | 73'500.00         | 135'280.00      | 69'091.61          | 125'293.58      |
|                           |                                                       |                   |                 |                   |                 |                    |                 |

| Comptes de Fonctionnement |                                                    | Budget<br>Charges | 2025<br>Revenus | Budget<br>Charges | 2024<br>Revenus | Comptes<br>Charges | 2023<br>Revenus |
|---------------------------|----------------------------------------------------|-------------------|-----------------|-------------------|-----------------|--------------------|-----------------|
| 963                       | IMMEUBLES DU PATRIMOINE FINANCIER                  |                   |                 |                   |                 |                    |                 |
| 963.3110.00               | Achats mobiliers                                   | 500.00            |                 | 500.00            |                 | 27'539.55          |                 |
| 963.3411.00               | Amortissements bâtiments patrimoine financier      |                   |                 |                   |                 | -500'000.00        |                 |
| 963.3431.00               | Entretien des locaux PF                            | 1'000.00          |                 | 1'000.00          |                 | 2'349.59           |                 |
| 963.3431.01               | Entretien locaux Adonis                            | 5'000.00          |                 | 5'000.00          |                 | 16'275.11          |                 |
| 963.3431.02               | Frais expl. Adonis                                 | 4'000.00          |                 | 4'000.00          |                 | 6'309.70           |                 |
| 963.3439.00               | Electricité                                        | 750.00            |                 | 750.00            |                 | 383.20             |                 |
| 963.3439.01               | Assurances                                         | 3'700.00          |                 | 3'700.00          |                 | 3'513.90           |                 |
| 963.4260.00               | Récupération assurances sinistres                  |                   |                 |                   |                 |                    | 885.85          |
| 963.4420.00               | Dividendes et placements                           |                   | 50'000.00       |                   | 55'000.00       |                    | 48'902.76       |
| 963.4430.00               | Loyers Adonis (sans TVA)                           |                   | 31'000.00       |                   | 31'000.00       |                    | 31'200.00       |
| 963.4430.01               | Loyers Adonis soumis TVA                           |                   | 29'000.00       |                   | 29'000.00       |                    | 28'200.00       |
| 963.4430.03               | Loyer Swisscom terrain                             |                   | 6'000.00        |                   | 6'000.00        |                    | 6'000.00        |
| 963.4430.04               | Loyer La Villagoise                                |                   | 1'200.00        |                   | 1'200.00        |                    | 500.00          |
| 963.4430.05               | Loyer ESR Multimédia                               |                   | 600.00          |                   | 600.00          |                    | 600.00          |
| 963.4439.00               | Refacturation frais Adonis                         |                   | 4'000.00        |                   | 4'000.00        |                    | 6'642.40        |
| 963.4439.01               | Refacturation frais bâtiment PF                    |                   | 200.00          |                   | 200.00          |                    | 197.95          |
| 963                       | TOTAL IMMEUBLES DU PATRIMOINE FINANCIER            | 14'950.00         | 122'000.00      | 14'950.00         | 127'000.00      | -443'628.95        | 123'128.96      |
| 96                        | TOTAL ADMINISTRATION DE LA FORTUNE & DES DETTES    | 86'450.00         | 275'900.00      | 88'450.00         | 262'280.00      | -374'537.34        | 248'422.54      |
| 99                        | POSTES NONS REPARTIS                               |                   |                 |                   |                 |                    |                 |
| 990                       | AMORTISSEMENT PATRIMOINE ADMINISTRATIF EXISTANT    |                   |                 |                   |                 |                    |                 |
| 990.3894.00               | Attribution à la réserve de politique budgétaire   |                   |                 |                   |                 | 660'000.00         |                 |
| 990                       | TOTAL AMORTISSEMENT PATRIMOINE ADMINISTRATIF EXIST |                   |                 |                   |                 | 660'000.00         |                 |
| 99                        | TOTAL POSTES NONS REPARTIS                         |                   |                 |                   |                 | 660'000.00         |                 |
| 9                         | TOTAL FINANCES ET IMPÔTS                           | 237'551.00        | 6'966'212.00    | 242'222.00        | 6'504'822.00    | 463'528.84         | 6'738'781.61    |
|                           |                                                    |                   |                 |                   |                 |                    |                 |
|                           | Total compte de Fonctionnement                     | 9'968'946.70      | 10'461'582.00   | 9'289'757.50      | 9'570'569.00    | 10'148'536.23      | 10'151'458.16   |
|                           | Excédent de revenus ou de charges                  | 492'635.30        |                 | 280'811.50        |                 | 2'921.93           |                 |