| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **0** | **ADMINISTRATION GENERALE** | | | | | | |
| **01** | **LEGISLATIF ET EXECUTIF** | | | | | | |
| **0110** | **LEGISLATIF** | | | | | | |
| **0110.30** | **CHARGES DU PERSONNEL** | | | | | | |
| 0110.3000.01 | Délégués | 16'000.00 | | 16'000.00 | | 13'696.30 | |
| 0110.3050.00 | Cotisations AVS/AI/AC | 300.00 | | 200.00 | | | |
| 0110.3054.00 | Cotisations CIVAF | 150.00 | | 100.00 | | | |
| **0110.30** | **TOTAL CHARGES DU PERSONNEL** | 16'450.00 | | 16'300.00 | | 13'696.30 | |
| **0110** | **TOTAL LEGISLATIF** | 16'450.00 | | 16'300.00 | | 13'696.30 | |
| **0120** | **EXECUTIF** | | | | | | |
| **0120.30** | **CHARGES DU PERSONNEL** | | | | | | |
| 0120.3000.00 | Comité de direction | 15'000.00 | | 15'000.00 | | 15'753.35 | |
| 0120.3050.00 | Cotisations AVS/AI/AC | | | | | 884.90 | |
| 0120.3054.00 | Cotisations CIVAF | | | | | 399.05 | |
| **0120.30** | **TOTAL CHARGES DU PERSONNEL** | 15'000.00 | | 15'000.00 | | 17'037.30 | |
| **0120** | **TOTAL EXECUTIF** | 15'000.00 | | 15'000.00 | | 17'037.30 | |
| **01** | **TOTAL LEGISLATIF ET EXECUTIF** | 31'450.00 | | 31'300.00 | | 30'733.60 | |
| **02** | **SERVICES GENERAUX** | | | | | | |
| **0220** | **SERVICES GENERAUX** | | | | | | |
| **0220.31** | **BIENS, SERVICES & MARCH.** | | | | | | |
| 0220.3100.00 | Fournitures de bureau | 5'000.00 | | 3'000.00 | | 2'000.00 | |
| 0220.3102.00 | Imprimés, publications | 4'500.00 | | 4'000.00 | | 3'783.50 | |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | 2025 Revenus | Comptes 2025 Charges | 2025 Revenus |
|---|---|---|---|---|---|---|---|
| 0220.3130.00 | Frais de réception | 6'000.00 | | 6'000.00 | | 4'213.80 | |
| 0220.3130.02 | Frais d'affranchissement | 3'500.00 | | 3'500.00 | | 1'114.40 | |
| 0220.3130.03 | Frais postaux & bancaires | 1'000.00 | | 1'500.00 | | 330.34 | |
| 0220.3130.04 | Frais de contentieux | 1'000.00 | | 1'000.00 | | 934.00 | |
| 0220.3130.05 | Journée portes-ouvertes | 10'000.00 | | | | | |
| 0220.3130.06 | Frais de rappel Intérêts retard | 1'000.00 | | | | 2'457.95 | |
| 0220.3132.00 | Honoraires et prestations de tiers | 180'000.00 | | 170'000.00 | | 172'871.50 | |
| 0220.3132.01 | Frais fiduciaire | 3'500.00 | | 3'500.00 | | 3'297.05 | |
| 0220.3132.02 | Projet pôle sécurité Honoraires | 5'000.00 | | 50'000.00 | | 16'000.00 | |
| 0220.3132.03 | Soutien juridique des services | 20'000.00 | | 20'000.00 | | | |
| 0220.3132.04 | Mise en conformité LIPDA Honoraires | 21'000.00 | | 25'000.00 | | | |
| 0220.3132.05 | Communication et Information | 5'000.00 | | | | 675.00 | |
| 0220.3133.00 | Charges d'utilisations informatiques | 2'000.00 | | | | 2'867.85 | |
| 0220.3134.00 | Assurances et RC | 12'000.00 | | 8'500.00 | | 10'244.25 | |
| 0220.3158.00 | Maintenance informatique, licences et logiciels | 5'000.00 | | 6'000.00 | | 1'774.75 | |
| 0220.3158.01 | Gestion du temps | 10'000.00 | | 2'500.00 | | 7'122.80 | |
| 0220.3158.02 | Projet informatisation des services | 50'000.00 | | 25'000.00 | | 32'570.00 | |
| 0220.3170.00 | Frais de déplacement et représentation | 1'000.00 | | 600.00 | | 1'844.90 | |
| 0220.3181.00 | Pertes sur débiteurs | | | | | -1'800.00 | |
| 0220.3199.00 | Frais divers | 1'000.00 | | 1'000.00 | | 75.15 | |
| **0220.31** | **TOTAL BIENS, SERVICES & MARCH.** | 347'500.00 | | 331'100.00 | | 262'377.24 | |
| **0220.42** | **CONTRIBUTIONS DE TIERS** | | | | | | |
| 0220.4210.00 | Emoluments | | | | 1'500.00 | | 2'187.95 |
| 0220.4260.01 | Récupération frais d'encaissement | | | | | | 53.60 |
| **0220.42** | **TOTAL CONTRIBUTIONS DE TIERS** | | | | 1'500.00 | | 2'241.55 |
| **0220.44** | **REVENUS DE PRETS PA** | | | | | | |
| 0220.4401.00 | Intérêts récupérés | | | | | | 37.24 |
| 0220.4499.00 | Autres revenus | | | | | | 4.00 |
| **0220.44** | **TOTAL REVENUS DE PRETS PA** | | | | | | 41.24 |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **0220.46** | **REVENUS DE TRANSFERT** | | | | | | |
| 0220.4699.00 | Redistributions liées à l'environnement | | 1'500.00 | | 1'500.00 | | 1'800.00 |
| **0220.46** | **TOTAL REVENUS DE TRANSFERT** | | 1'500.00 | | 1'500.00 | | 1'800.00 |
| **0220** | **TOTAL SERVICES GENERAUX** | 347'500.00 | 1'500.00 | 331'100.00 | 3'000.00 | 262'377.24 | 4'082.79 |
| **02** | **TOTAL SERVICES GENERAUX** | 347'500.00 | 1'500.00 | 331'100.00 | 3'000.00 | 262'377.24 | 4'082.79 |
| **0** | **TOTAL ADMINISTRATION GENERALE** | 378'950.00 | 1'500.00 | 362'400.00 | 3'000.00 | 293'110.84 | 4'082.79 |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **1** | **ORDRE & SECURITE PUBLICS, DEFENSE** | | | | | | |
| **11** | **SECURITE PUBLIQUE** | | | | | | |
| **1110** | **POLICE INTERCOMMUNALE DU HAUT-LAC** | | | | | | |
| **1110.30** | **CHARGES DU PERSONNEL** | | | | | | |
| 1110.3010.00 | Traitement du personnel | 1'405'000.00 | | 1'365'000.00 | | 1'335'471.60 | |
| 1110.3049.00 | Indemnités, piquets | 59'000.00 | | 59'000.00 | | 49'400.00 | |
| 1110.3050.00 | Cotisations AVS/AI/AC | 95'500.00 | | 93'500.00 | | 89'429.30 | |
| 1110.3052.00 | Cotisations LPP | 162'500.00 | | 157'000.00 | | 143'982.70 | |
| 1110.3053.00 | Cotisations LAA | 5'000.00 | | 5'000.00 | | 4'634.60 | |
| 1110.3054.00 | Cotisations CIVAF | 41'000.00 | | 40'000.00 | | 38'131.75 | |
| 1110.3055.00 | Cotisations LAMal | 7'800.00 | | 7'600.00 | | 16'575.00 | |
| 1110.3090.00 | Formation et perfectionnement | 6'000.00 | | 8'500.00 | | 2'750.74 | |
| 1110.3091.00 | Recrutement du personnel | 2'000.00 | | 2'000.00 | | | |
| 1110.3099.00 | Autres charges du personnel | 1'200.00 | | 1'200.00 | | 2'331.20 | |
| **1110.30** | **TOTAL CHARGES DU PERSONNEL** | 1'785'000.00 | | 1'738'800.00 | | 1'682'706.89 | |
| **1110.31** | **BIENS, SERVICES & MARCH.** | | | | | | |
| 1110.3100.00 | Fournitures de bureau | 2'500.00 | | 2'500.00 | | 2'645.04 | |
| 1110.3101.00 | Materiel d'exploitation | 7'500.00 | | 10'000.00 | | 12'498.40 | |
| 1110.3101.01 | Matériel, fournitures et équipement | 1'000.00 | | 3'000.00 | | 106.95 | |
| 1110.3101.02 | Carburant véhicules | 18'000.00 | | 18'000.00 | | 14'128.15 | |
| 1110.3102.00 | Imprimés, publications | 1'500.00 | | 1'500.00 | | 1'123.95 | |
| 1110.3109.00 | Munitions corps de police | 1'500.00 | | 1'200.00 | | 1'150.00 | |
| 1110.3110.00 | Mobilier et appareils de bureau | 1'500.00 | | 1'500.00 | | 1'434.45 | |
| 1110.3112.00 | Uniformes, équipement de police | 13'000.00 | | 12'500.00 | | 7'015.93 | |
| 1110.3113.00 | Matériel informatique | 5'000.00 | | 25'000.00 | | 25'967.05 | |
| 1110.3120.00 | Chauffage, énergie, eau | 7'500.00 | | 7'500.00 | | 7'703.45 | |
| 1110.3130.01 | Frais de téléphone | 12'000.00 | | 8'500.00 | | 11'460.20 | |
| 1110.3130.02 | Frais d'affranchissement | 1'800.00 | | 1'200.00 | | 2'627.95 | |
| 1110.3130.03 | Frais postaux & bancaires | 1'000.00 | | 1'000.00 | | 842.15 | |
| 1110.3130.04 | Prévention routière | 500.00 | | 500.00 | | 240.00 | |
| 1110.3130.05 | Frais mise en cellule | 1'800.00 | | 1'800.00 | | 1'400.00 | |
| 1110.3132.00 | Affiliation APIC Aide psychologique | 1'300.00 | | 2'500.00 | | 2'057.05 | |
| 1110.3133.00 | Charges d'utilisation informatique | 32'000.00 | | 30'000.00 | | 34'217.48 | |
| 1110.3134.00 | Assurances et RC | 190.00 | | 150.00 | | 128.95 | |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| 1110.3134.01 | Assurances et RC véhicule | 6'120.00 | | 4'500.00 | | 6'291.10 | |
| 1110.3151.00 | Entretien matériel, machines et appareils | 2'500.00 | | 2'500.00 | | 3'533.00 | |
| 1110.3151.01 | Entretien véhicules | 10'000.00 | | 10'000.00 | | 13'845.40 | |
| 1110.3151.02 | Entretien matériel de bureau | 500.00 | | 500.00 | | | |
| 1110.3160.00 | Location poste police + charges | 34'000.00 | | 34'000.00 | | 36'817.90 | |
| 1110.3162.00 | Leasings matériel bureau | 1'500.00 | | 1'600.00 | | 1'893.20 | |
| 1110.3162.01 | Leasings véhicules | 40'500.00 | | 40'000.00 | | 69'581.15 | |
| 1110.3170.00 | Frais de déplacement et représentation | 500.00 | | 500.00 | | 25.00 | |
| 1110.3199.00 | Frais divers | 1'000.00 | | 1'000.00 | | 1'363.45 | |
| **1110.31** | **TOTAL BIENS, SERVICES & MARCH.** | 206'210.00 | | 222'950.00 | | 260'097.35 | |
| **1110.33** | **AMORTISSEMENTS DU PATRIMOINE ADMINISTRATIF** | | | | | | |
| 1110.3300.61 | Amortissement matériel uniformes | 14'000.00 | | | | | |
| 1110.3300.62 | Amortissement mobilier | 8'000.00 | | | | | |
| **1110.33** | **TOTAL AMORTISSEMENTS DU PATRIMOINE ADMINISTRATIF** | 22'000.00 | | | | | |
| **1110.42** | **TAXES ET REDEVANCES** | | | | | | |
| 1110.4210.00 | Emoluments | | 1'500.00 | | 2'000.00 | | 2'167.45 |
| 1110.4240.00 | Interventions refacturées | | 5'000.00 | | 5'000.00 | | 13'721.60 |
| 1110.4240.01 | Cartes pour handicapés | | 700.00 | | 700.00 | | 710.00 |
| 1110.4240.02 | Mise en cellule | | 1'800.00 | | 1'800.00 | | 1'400.00 |
| 1110.4240.03 | Ventes diverses | | 500.00 | | 500.00 | | |
| 1110.4260.00 | Indemnités journalières APG-AA-Maladie | | | | | | 10'620.70 |
| 1110.4260.01 | Notification commandement de payer | | 24'000.00 | | 24'000.00 | | 26'415.60 |
| 1110.4260.02 | Prestations diverses | | 350.00 | | 100.00 | | 281.76 |
| 1110.4260.03 | Récupération assurances sinistres | | | | | | 30'853.00 |
| 1110.4270.00 | Amendes | | 170'000.00 | | 170'000.00 | | 157'668.79 |
| **1110.42** | **TOTAL TAXES ET REDEVANCES** | | 203'850.00 | | 204'100.00 | | 243'838.90 |
| **1110** | **TOTAL POLICE INTERCOMMUNALE DU HAUT-LAC** | 2'013'210.00 | 203'850.00 | 1'961'750.00 | 204'100.00 | 1'942'804.24 | 243'838.90 |
| **11** | **TOTAL SECURITE PUBLIQUE** | 2'013'210.00 | 203'850.00 | 1'961'750.00 | 204'100.00 | 1'942'804.24 | 243'838.90 |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **12** | **JUSTICE** | | | | | | |
| **1220** | **AUTORITE DE PROTECTION DE L'ENFANT ET DE L'ADULTE** | | | | | | |
| **1220.30** | **CHARGES DU PERSONNEL** | | | | | | |
| 1220.3010.00 | Traitement du personnel | 368'655.00 | | 363'000.00 | | 359'302.65 | |
| 1220.3050.00 | Cotisations AVS/AI/AC | 24'150.00 | | 24'000.00 | | 23'415.00 | |
| 1220.3052.00 | Cotisations LPP | 42'900.00 | | 41'600.00 | | 41'236.85 | |
| 1220.3053.00 | Cotisations LAA | 1'260.00 | | 1'300.00 | | 1'224.60 | |
| 1220.3054.00 | Cotisations CIVAF | 10'250.00 | | 11'000.00 | | 9'988.30 | |
| 1220.3055.00 | Cotisations LAMal | 1'950.00 | | 2'000.00 | | 4'419.05 | |
| 1220.3090.00 | Formation et perfectionnement | 8'050.00 | | 2'000.00 | | 225.00 | |
| **1220.30** | **TOTAL CHARGES DU PERSONNEL** | 457'215.00 | | 444'900.00 | | 439'811.45 | |
| **1220.31** | **BIENS, SERVICES & MARCH.** | | | | | | |
| 1220.3100.00 | Fournitures de bureau | 5'500.00 | | 5'000.00 | | 4'100.22 | |
| 1220.3101.00 | Matériel, fournitures et équipement | 100.00 | | 100.00 | | | |
| 1220.3102.00 | Imprimés, publications | 2'000.00 | | 2'000.00 | | 2'053.80 | |
| 1220.3103.00 | Journaux, livres | 100.00 | | 100.00 | | | |
| 1220.3130.01 | Frais de téléphone | 4'000.00 | | 4'000.00 | | 3'653.65 | |
| 1220.3130.02 | Frais d'affranchissement | 2'500.00 | | 5'000.00 | | 120.00 | |
| 1220.3153.00 | Entretien informatique matériels | 2'500.00 | | 2'500.00 | | 50.00 | |
| 1220.3158.00 | Maintenance informatique, licences et logiciels | 4'500.00 | | 3'000.00 | | 4'269.97 | |
| 1220.3160.00 | Locations locaux + charges | 33'000.00 | | 33'000.00 | | 32'165.90 | |
| 1220.3161.00 | Location matériel, machines et appareils | 650.00 | | 500.00 | | 486.45 | |
| 1220.3170.00 | Frais de déplacement et représentation | 6'500.00 | | 7'500.00 | | 3'917.85 | |
| 1220.3181.00 | Perte sur débiteurs | | | | | 5'000.00 | |
| 1220.3199.00 | Frais divers | 1'500.00 | | 1'500.00 | | 1'364.80 | |
| **1220.31** | **TOTAL BIENS, SERVICES & MARCH.** | 62'850.00 | | 64'200.00 | | 57'182.64 | |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | 2025 Revenus | Comptes 2025 Charges | 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **1220.42** | **TAXES ET REDEVANCES** | | | | | | |
| 1220.4240.00 | Rémunération SOC | | 110'000.00 | | 100'000.00 | | 210'745.00 |
| **1220.42** | **TOTAL TAXES ET REDEVANCES** | | 110'000.00 | | 100'000.00 | | 210'745.00 |
| **1220** | **TOTAL AUTORITE DE PROTECTION DE L'ENFANT ET DE L'A** | 520'065.00 | 110'000.00 | 509'100.00 | 100'000.00 | 496'994.09 | 210'745.00 |
| **12** | **TOTAL JUSTICE** | 520'065.00 | 110'000.00 | 509'100.00 | 100'000.00 | 496'994.09 | 210'745.00 |
| **15** | **SERVICE DU FEU** | | | | | | |
| **1510** | **CSI B DU HAUT-LAC** | | | | | | |
| **1510.30** | **CHARGES DU PERSONNEL** | | | | | | |
| 1510.3010.00 | Traitement du personnel CSI | 329'000.00 | | 321'000.00 | | 278'957.45 | |
| 1510.3010.02 | Traitement du personnel Instructeur | 103'000.00 | | 97'000.00 | | 103'819.85 | |
| 1510.3010.03 | Solde sapeurs pompiers | 25'000.00 | | 18'000.00 | | 22'968.50 | |
| 1510.3010.04 | Solde pour sinistres | 100'000.00 | | 100'000.00 | | 88'870.95 | |
| 1510.3010.05 | Solde piquets/ manif. | 66'000.00 | | 60'000.00 | | 51'125.00 | |
| 1510.3010.06 | Solde formation VS/CSSP/ FSSP | 18'000.00 | | 18'000.00 | | 21'312.50 | |
| 1510.3010.07 | Solde administration et séances | 12'000.00 | | 20'000.00 | | 15'825.00 | |
| 1510.3010.09 | Solde formations opérationnelles | 6'000.00 | | 15'000.00 | | 11'197.50 | |
| 1510.3010.10 | Solde formations CSIHL/ SCVS/JSP | 110'000.00 | | 100'000.00 | | 84'115.00 | |
| 1510.3010.11 | Solde prévention incendie | 6'000.00 | | 6'000.00 | | 9'502.50 | |
| 1510.3010.12 | Traitement personnel AEAI | 240'000.00 | | 120'000.00 | | | |
| 1510.3050.00 | Cotisations AVS/AI/AC | 36'000.00 | | 42'000.00 | | 29'429.55 | |
| 1510.3052.00 | Cotisations LPP | 50'000.00 | | 61'500.00 | | 42'514.75 | |
| 1510.3053.00 | Cotisations LAA | 1'500.00 | | 1'900.00 | | 1'210.95 | |
| 1510.3054.00 | Cotisations CIVAF | 15'000.00 | | 17'000.00 | | 12'543.90 | |
| 1510.3055.00 | Cotisations LAMal | 2'500.00 | | 3'000.00 | | 4'651.50 | |
| 1510.3090.00 | Formation et perfectionnement | 4'500.00 | | 4'500.00 | | | |
| 1510.3091.00 | Recrutement du personnel | 3'600.00 | | 4'000.00 | | 3'246.65 | |
| 1510.3099.00 | Autres charges du personnel | 7'500.00 | | 9'500.00 | | | |
| **1510.30** | **TOTAL CHARGES DU PERSONNEL** | 1'135'600.00 | | 1'018'400.00 | | 781'291.55 | |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **1510.31** | **BIENS, SERVICES & MARCH.** | | | | | | |
| 1510.3100.00 | Fournitures de bureau | 4'000.00 | | 6'000.00 | | 3'263.96 | |
| 1510.3101.00 | Carburant véhicules | 22'000.00 | | 25'000.00 | | 15'414.30 | |
| 1510.3101.01 | Matériel de lutte c/ les incendies | 100'000.00 | | 117'000.00 | | 110'382.08 | |
| 1510.3101.02 | Matériel, fournitures et équipement autre | 2'000.00 | | 2'500.00 | | 2'383.14 | |
| 1510.3101.03 | Frais cours VS/CSSP/FSSP | 10'000.00 | | 10'000.00 | | 5'835.90 | |
| 1510.3101.04 | Frais cours CSIHL | 5'000.00 | | 5'000.00 | | 4'792.65 | |
| 1510.3101.05 | Frais cours SCVS | 20'000.00 | | 15'000.00 | | 11'091.61 | |
| 1510.3101.06 | Frais cours JSP | 1'000.00 | | 1'000.00 | | 544.80 | |
| 1510.3101.07 | Frais séances diverses | 3'000.00 | | 3'000.00 | | 1'770.90 | |
| 1510.3101.08 | Frais cours SCVs plans | 4'500.00 | | 4'500.00 | | 578.00 | |
| 1510.3101.09 | Frais informatiques Achat | 6'000.00 | | 13'000.00 | | 5'752.75 | |
| 1510.3101.10 | Frais manifestations tier | 500.00 | | 500.00 | | | |
| 1510.3101.11 | Frais médicaux (PR-C1) | 2'500.00 | | 2'000.00 | | 1'897.15 | |
| 1510.3110.00 | Mobilier et appareils de bureau | 4'000.00 | | 3'000.00 | | 800.90 | |
| 1510.3113.00 | Achat mat.informatique | 5'000.00 | | 5'000.00 | | 2'566.54 | |
| 1510.3120.00 | Chauffage, énergie, eau | 42'000.00 | | 35'000.00 | | 39'773.10 | |
| 1510.3130.01 | Téléphones et alarmes | 23'500.00 | | 25'000.00 | | 23'433.67 | |
| 1510.3130.02 | Frais d'affranchissement | 500.00 | | 600.00 | | 321.30 | |
| 1510.3130.03 | Enlèvement déchets | 750.00 | | 900.00 | | 645.60 | |
| 1510.3132.00 | Affiliation APIC Aide psychologique | 1'250.00 | | 2'500.00 | | 173.00 | |
| 1510.3134.00 | Assurances et RC | 18'000.00 | | 18'000.00 | | 22'407.80 | |
| 1510.3144.00 | Entretien bâtiments | 7'000.00 | | 12'000.00 | | 9'001.90 | |
| 1510.3144.01 | Prestations nettoyage | 6'000.00 | | 12'000.00 | | 134.80 | |
| 1510.3151.00 | Entretien matériel et mobilier | 20'000.00 | | 20'000.00 | | 22'907.24 | |
| 1510.3151.01 | Entretien véhicules | 35'000.00 | | 35'000.00 | | 47'967.35 | |
| 1510.3151.02 | Entretien radio et consommables | 8'000.00 | | 10'000.00 | | 7'692.40 | |
| 1510.3153.00 | Entretien informatique matériels | 5'000.00 | | 8'000.00 | | 3'956.70 | |
| 1510.3160.00 | Locations locaux+charges | 117'100.00 | | 118'000.00 | | 117'020.60 | |
| 1510.3170.00 | Frais de déplacement et représentation | 500.00 | | 500.00 | | 5.00 | |
| 1510.3170.02 | Frais cadets | 1'500.00 | | 1'000.00 | | 179.55 | |
| 1510.3181.00 | Perte sur débiteurs | 5'000.00 | | 5'000.00 | | 1'633.00 | |
| 1510.3190.00 | Frais de sinistres | 20'000.00 | | 7'000.00 | | 9'432.26 | |
| 1510.3190.01 | Sinistres annoncés assurance | 2'000.00 | | | | | |
| 1510.3199.00 | Frais divers | 4'000.00 | | 2'500.00 | | 1'978.69 | |
| **1510.31** | **TOTAL BIENS, SERVICES & MARCH.** | 506'600.00 | | 525'500.00 | | 475'738.64 | |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **1510.33** | **AMORTISSEMENTS DU PATRIMOINE ADMINISTRATIF** | | | | | | |
| 1510.3300.60 | Amortissement véhicules | 60'000.00 | | 80'000.00 | | 30'156.10 | |
| 1510.3300.61 | Amortissement matériel | 15'000.00 | | 7'000.00 | | 14'205.50 | |
| **1510.33** | **TOTAL AMORTISSEMENTS DU PATRIMOINE ADMINISTRATIF** | 75'000.00 | | 87'000.00 | | 44'361.60 | |
| **1510.42** | **TAXES ET REDEVANCES** | | | | | | |
| 1510.4240.00 | Interventions facturées | | 125'000.00 | | 125'000.00 | | 172'375.00 |
| 1510.4240.01 | Factures écoles du feu et Cours VS | | 65'000.00 | | 50'000.00 | | 51'727.10 |
| 1510.4250.00 | Ventes matériel, fournit. et divers | | | | | | 4'800.00 |
| 1510.4260.01 | Remboursements divers | | 2'400.00 | | 2'400.00 | | 2'408.44 |
| **1510.42** | **TOTAL TAXES ET REDEVANCES** | | 192'400.00 | | 177'400.00 | | 231'310.54 |
| **1510.44** | **REVENUS FINANCIERS** | | | | | | |
| 1510.4472.00 | Locations tiers salles CSI | | 1'500.00 | | 1'500.00 | | 200.00 |
| **1510.44** | **TOTAL REVENUS FINANCIERS** | | 1'500.00 | | 1'500.00 | | 200.00 |
| **1510.46** | **REVENUS DE TRANSFERT** | | | | | | |
| 1510.4631.00 | Sub. VS - fonctionnement | | 32'000.00 | | 32'000.00 | | 32'500.00 |
| 1510.4631.01 | Sub. VS - achats matériel | | 15'000.00 | | 15'000.00 | | 20'177.85 |
| 1510.4631.02 | Sub. VS - conventions VS | | 8'500.00 | | 8'500.00 | | 5'000.00 |
| 1510.4632.00 | Dédommagement Monthey Subventions des communes | | 30'000.00 | | 70'000.00 | | 89'075.70 |
| **1510.46** | **TOTAL REVENUS DE TRANSFERT** | | 85'500.00 | | 125'500.00 | | 146'753.55 |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **1510.48** | **REVENUS EXTRAORDINAIRES** | | | | | | |
| 1510.4840.00 | Revenus financiers extraordinaires | | 1'000.00 | | | | |
| **1510.48** | **TOTAL REVENUS EXTRAORDINAIRES** | | 1'000.00 | | | | |
| **1510** | **TOTAL CSI B DU HAUT-LAC** | 1'717'200.00 | 280'400.00 | 1'630'900.00 | 304'400.00 | 1'301'391.79 | 378'264.09 |
| **15** | **TOTAL SERVICE DU FEU** | 1'717'200.00 | 280'400.00 | 1'630'900.00 | 304'400.00 | 1'301'391.79 | 378'264.09 |
| **16** | **DEFENSE** | | | | | | |
| **1630** | **ETAT-MAJOR DE CONDUITE REGIONAL** | | | | | | |
| **1630.30** | **CHARGES DU PERSONNEL** | | | | | | |
| 1630.3010.01 | Salaires membres EMCR | 32'000.00 | | 29'000.00 | | 38'965.00 | |
| 1630.3010.02 | Salaires membres DANA (Etat) | 35'000.00 | | 35'000.00 | | 21'092.00 | |
| 1630.3010.03 | Solde EMCR Heures ACHL | 5'000.00 | | 6'000.00 | | 1'431.00 | |
| 1630.3010.04 | Solde EMCR Interventions | 12'000.00 | | 10'000.00 | | 962.50 | |
| 1630.3010.05 | Soldes EMCR Alertes SMS | | | | | 3'050.00 | |
| 1630.3050.00 | Cotisations AVS/AI/AC | 5'500.00 | | 5'000.00 | | 3'045.00 | |
| 1630.3053.00 | Cotisations LAA | 300.00 | | | | | |
| 1630.3054.00 | Cotisations CIVAF | 2'500.00 | | 2'000.00 | | 1'679.85 | |
| **1630.30** | **TOTAL CHARGES DU PERSONNEL** | 92'300.00 | | 87'000.00 | | 70'225.35 | |
| **1630.31** | **BIENS, SERVICES & MARCH.** | | | | | | |
| 1630.3100.00 | Fournitures de bureau | 3'000.00 | | 5'000.00 | | 2'763.07 | |
| 1630.3100.01 | Cours EMCR | 5'500.00 | | 4'500.00 | | 3'000.00 | |
| 1630.3110.00 | Mobilier et appareils de bureau | 1'000.00 | | | | | |
| 1630.3111.00 | Machines et appareils | 6'000.00 | | 12'000.00 | | 10'640.00 | |
| 1630.3112.00 | Uniformes, équipement | 5'000.00 | | 7'000.00 | | 7'558.65 | |
| 1630.3130.01 | Frais de téléphones et alarmes | 3'000.00 | | 3'000.00 | | 2'878.30 | |
| 1630.3130.02 | Projet "alertes SMS" | 2'000.00 | | 3'000.00 | | 704.60 | |
| 1630.3130.03 | C-DANA | 10'000.00 | | 10'000.00 | | 11'901.16 | |
| 1630.3130.04 | Gestion pénurie énergie | | | 1'000.00 | | | |
| 1630.3160.00 | Location locaux + charges | 1'500.00 | | 1'500.00 | | 1'500.00 | |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| 1630.3170.00 | Frais de déplacement et représentation | 5'000.00 | | 5'500.00 | | 2'286.50 | |
| **1630.31** | **TOTAL BIENS, SERVICES & MARCH.** | 42'000.00 | | 52'500.00 | | 43'232.28 | |
| **1630.42** | **CONTRIBUTIONS DE TIERS** | | | | | | |
| 1630.4240.00 | Ventes diverses | | | | | | 266.40 |
| **1630.42** | **TOTAL CONTRIBUTIONS DE TIERS** | | | | | | 266.40 |
| **1630.46** | **SUBVENTIONS ACQUISES** | | | | | | |
| 1630.4631.00 | Subvention Etat - DANA convention DANA | | 20'000.00 | | 20'000.00 | | 27'777.85 |
| **1630.46** | **TOTAL SUBVENTIONS ACQUISES** | | 20'000.00 | | 20'000.00 | | 27'777.85 |
| **1630** | **TOTAL ETAT-MAJOR DE CONDUITE REGIONAL** | 134'300.00 | 20'000.00 | 139'500.00 | 20'000.00 | 113'457.63 | 28'044.25 |
| **16** | **TOTAL DEFENSE** | 134'300.00 | 20'000.00 | 139'500.00 | 20'000.00 | 113'457.63 | 28'044.25 |
| **1** | **TOTAL ORDRE & SECURITE PUBLICS, DEFENSE** | 4'384'775.00 | 614'250.00 | 4'241'250.00 | 628'500.00 | 3'854'647.75 | 860'892.24 |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **2** | **FORMATION** | | | | | | |
| **21** | **SCOLARITE OBLIGATOIRE** | | | | | | |
| **2120** | **ECOLES DU HAUT-LAC** | | | | | | |
| **2120.30** | **CHARGES DU PERSONNEL** | | | | | | |
| 2120.3010.00 | Traitement du personnel Administratif | 100'000.00 | | 116'500.00 | | 84'551.25 | |
| 2120.3010.01 | Traitement du personnel Direction | 345'000.00 | | 315'000.00 | | 315'381.15 | |
| 2120.3010.02 | Traitement du personnel Coordinateurs | 66'500.00 | | 55'000.00 | | 34'073.10 | |
| 2120.3010.10 | Traitement du personnel Animateur educ. physique | 72'000.00 | | 71'000.00 | | 69'581.85 | |
| 2120.3010.11 | Traitement maître-nageur | 36'500.00 | | 31'000.00 | | 34'567.90 | |
| 2120.3050.00 | Cotisations AVS/AI/AC | 30'000.00 | | 32'000.00 | | 27'810.75 | |
| 2120.3050.10 | Cotisations AVS/AI/AC Animateur educ. physique | 4'700.00 | | 4'600.00 | | 4'557.50 | |
| 2120.3050.11 | Cotisations AVS/AI/AC Maître nageur | 2'500.00 | | 2'100.00 | | 2'264.45 | |
| 2120.3052.00 | Cotisations LPP | 48'000.00 | | 55'000.00 | | 44'525.95 | |
| 2120.3052.10 | Cotisations LPP Animateur educ. physique | 7'800.00 | | 7'600.00 | | 7'514.60 | |
| 2120.3052.11 | Cotisations LPP Maître-nageur | 4'000.00 | | 3'400.00 | | 4'155.90 | |
| 2120.3053.00 | Cotisations LAA | 1'600.00 | | 1'800.00 | | 1'450.85 | |
| 2120.3053.10 | Cotisations LAA Animateur educ. physique | 250.00 | | 300.00 | | 238.25 | |
| 2120.3053.11 | Cotisations LAA Maître-nageur | 150.00 | | 150.00 | | 118.40 | |
| 2120.3054.00 | Cotisations CIVAF | 12'500.00 | | 13'500.00 | | 12'053.35 | |
| 2120.3054.10 | Cotisations CIVAF Animateur educ. physique | 2'000.00 | | 2'050.00 | | 1'934.55 | |
| 2120.3054.11 | Cotisations CIVAF Maître-nageur | 1'000.00 | | 900.00 | | 960.95 | |
| 2120.3055.00 | Cotisations LAMal | 2'500.00 | | 2'800.00 | | 5'145.95 | |
| 2120.3055.10 | Cotisations LAMal Animateur educ. physique | 400.00 | | 450.00 | | 855.75 | |
| 2120.3055.11 | Cotisations LAMal Maître-nageur | 200.00 | | 250.00 | | 425.20 | |
| 2120.3090.00 | Formation et perfectionnement | 10'000.00 | | 1'500.00 | | 539.25 | |
| 2120.3091.00 | Recrutement du personnel | 2'300.00 | | 2'300.00 | | 1'138.55 | |
| 2120.3099.00 | Autres charges de personnel | 10'000.00 | | 10'000.00 | | 6'451.20 | |
| **2120.30** | **TOTAL CHARGES DU PERSONNEL** | 759'900.00 | | 729'200.00 | | 660'296.65 | |
| **2120.31** | **BIENS, SERVICES & MARCH.** | | | | | | |
| 2120.3100.00 | Fournitures de bureau | 1'500.00 | | 2'000.00 | | 1'366.86 | |
| 2120.3102.00 | Imprimés, publications | | | | | 1'133.50 | |
| 2120.3104.00 | Matériel de piscine | 1'000.00 | | 1'500.00 | | 1'120.85 | |
| 2120.3130.00 | Frais de réception | 2'500.00 | | 2'500.00 | | 645.60 | |
| 2120.3130.02 | Frais d'affranchissement | 1'000.00 | | 1'000.00 | | 1'320.90 | |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| 2120.3130.04 | Cotisations | 1'100.00 | | 1'700.00 | | 509.30 | |
| 2120.3132.01 | Honoraires et expertises Audit, avocats | | | | | 1'619.25 | |
| 2120.3133.00 | Charges d'utilisations informatique | 300.00 | | 300.00 | | 218.90 | |
| 2120.3170.00 | Frais de déplacement et représentation | 2'000.00 | | 2'000.00 | | 1'240.75 | |
| 2120.3199.00 | Frais divers | 500.00 | | 1'000.00 | | 218.60 | |
| **2120.31** | **TOTAL BIENS, SERVICES & MARCH.** | 9'900.00 | | 12'000.00 | | 9'394.51 | |
| **2120.46** | **REVENUS DE TRANSFERT** | | | | | | |
| 2120.4631.00 | Subv. s/salaires EDHL | | 60'000.00 | | 41'000.00 | | 66'658.20 |
| **2120.46** | **TOTAL REVENUS DE TRANSFERT** | | 60'000.00 | | 41'000.00 | | 66'658.20 |
| **2120** | **TOTAL ECOLES DU HAUT-LAC** | 769'800.00 | 60'000.00 | 741'200.00 | 41'000.00 | 669'691.16 | 66'658.20 |
| **2130** | **CYCLE D'ORIENTATION DU HAUT-LAC** | | | | | | |
| **2130.30** | **CHARGES DU PERSONNEL** | | | | | | |
| 2130.3010.00 | Traitement du personnel Administratif | 34'500.00 | | 40'500.00 | | 28'339.00 | |
| 2130.3010.01 | Traitement du personnel Direction | 119'000.00 | | 110'000.00 | | 105'706.25 | |
| 2130.3010.02 | Traitement personnel CO (responsables de projets) | | | | | 11'420.25 | |
| 2130.3020.10 | Traitement du personnel Etudes surveillées | 21'000.00 | | 22'000.00 | | 16'005.40 | |
| 2130.3021.10 | Traitement du personnel Informatique-Organisation | 5'500.00 | | 22'000.00 | | 9'069.50 | |
| 2130.3050.00 | Cotisations AVS/AI/AC Adm | 10'500.00 | | 10'000.00 | | 10'495.85 | |
| 2130.3050.10 | Cotisations AVS/AI/AC Ens | 1'800.00 | | 2'900.00 | | 533.05 | |
| 2130.3052.00 | Cotisations LPP Admin | 17'000.00 | | 17'000.00 | | 14'923.75 | |
| 2130.3053.00 | Cotisations LAA Admin | 600.00 | | 600.00 | | 517.40 | |
| 2130.3053.10 | Cotisations LAA Enseignem | 100.00 | | 200.00 | | 29.50 | |
| 2130.3054.00 | Cotisations CIVAF Admin | 4'300.00 | | 4'200.00 | | 4'307.60 | |
| 2130.3054.10 | Cotisations CIVAF Enseign | 800.00 | | 1'200.00 | | 226.25 | |
| 2130.3055.00 | Cotisations LAMal Admin | 1'000.00 | | 1'200.00 | | 1'836.40 | |
| 2130.3090.00 | Formation et perfectionnement Admin. | | | | | 180.75 | |
| 2130.3091.00 | Recrutement du personnel | 800.00 | | 700.00 | | 381.60 | |
| 2130.3099.00 | Autres charges personnel Administration | 3'500.00 | | 4'000.00 | | 2'162.25 | |
| **2130.30** | **TOTAL CHARGES DU PERSONNEL** | 220'400.00 | | 236'500.00 | | 206'134.80 | |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **2130.31** | **BIENS, SERVICES & MARCH.** | | | | | | |
| 2130.3100.00 | Fournitures de bureau Administration | 1'500.00 | | 1'500.00 | | 738.70 | |
| 2130.3102.00 | Imprimés, publications Administration | 5'000.00 | | 3'000.00 | | 2'948.10 | |
| 2130.3102.10 | Imprimés, publications Enseignement | 3'000.00 | | 2'000.00 | | 1'712.15 | |
| 2130.3104.00 | Matériel scolaire | 90'000.00 | | 90'000.00 | | 90'889.27 | |
| 2130.3104.01 | Matériel sciences | 5'000.00 | | 5'000.00 | | 2'624.68 | |
| 2130.3104.02 | ACM 9-10-11 CO | 12'500.00 | | 12'000.00 | | 7'374.55 | |
| 2130.3104.05 | Matériel économie familiale | 9'000.00 | | 7'000.00 | | 6'887.21 | |
| 2130.3104.06 | Matériel sport | 7'000.00 | | 7'000.00 | | 4'501.75 | |
| 2130.3104.07 | Matériel dessins | 1'500.00 | | 1'500.00 | | 1'563.20 | |
| 2130.3113.00 | Matériel informatique administration | | | | | 599.95 | |
| 2130.3113.10 | Matériel informatique enseignement | 115'000.00 | | 115'000.00 | | 69'404.41 | |
| 2130.3118.00 | Licences et logiciels adminstration | 1'300.00 | | 1'300.00 | | 689.15 | |
| 2130.3118.10 | Licences et logiciels enseignement | 8'000.00 | | 1'500.00 | | 662.90 | |
| 2130.3130.00 | Frais de réception et manifestations | 6'000.00 | | 6'000.00 | | 6'015.55 | |
| 2130.3130.01 | Frais de téléphones | 5'000.00 | | 5'000.00 | | 5'966.20 | |
| 2130.3130.02 | Frais d'affranchissement | 1'000.00 | | 1'700.00 | | 1'907.75 | |
| 2130.3130.03 | Frais postaux & bancaires | 200.00 | | 1'000.00 | | 150.00 | |
| 2130.3130.04 | Frais transports élèves | 9'000.00 | | 9'000.00 | | 7'680.30 | |
| 2130.3130.08 | Classe préapprentissage | 1'100.00 | | 1'100.00 | | 195.00 | |
| 2130.3130.09 | Activités hors grille | 44'800.00 | | 44'800.00 | | 29'631.25 | |
| 2130.3130.10 | Cotisations | | | | | 470.70 | |
| 2130.3130.11 | Piscine | 28'800.00 | | 25'000.00 | | 20'880.00 | |
| 2130.3132.01 | Honoraires et expertises Audit, avocats | | | | | 542.75 | |
| 2130.3132.10 | Honoraires et expertises IT ENSEIGNEMENT | 30'000.00 | | 30'000.00 | | | |
| 2130.3133.00 | Charges d'utilisation informatique Admin | | | | | 1'965.15 | |
| 2130.3134.00 | Assurances et RC Administration | 37'000.00 | | 31'500.00 | | 36'913.15 | |
| 2130.3151.10 | Entretien matériel, mach. enseignements | 5'000.00 | | 8'000.00 | | | |
| 2130.3162.00 | Leasing photocopieurs Admininstration | 8'300.00 | | 8'300.00 | | 7'697.60 | |
| 2130.3162.10 | Leasing mat. informatique enseignements | | | | | 221.60 | |
| 2130.3162.11 | Leasing photocopieurs enseignements | 5'500.00 | | 5'500.00 | | 5'131.80 | |
| 2130.3170.00 | Frais de déplacement et représentation | | | 1'500.00 | | 1'493.85 | |
| 2130.3171.00 | Camp et ski CO | 43'000.00 | | 50'000.00 | | 50'609.51 | |
| 2130.3171.01 | Ski 11 CO | 22'000.00 | | | | | |
| 2130.3171.02 | Promenades d'école | 15'500.00 | | 15'000.00 | | 12'512.10 | |
| 2130.3171.03 | Echanges scolaires | 4'000.00 | | 3'000.00 | | 3'893.80 | |
| 2130.3181.00 | Perte sur débiteurs Administration | 1'000.00 | | 1'000.00 | | -4'058.00 | |
| 2130.3199.00 | Frais divers Administration | 1'500.00 | | 2'500.00 | | 784.95 | |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | 2025 Revenus | Comptes 2025 Charges | 2025 Revenus |
|---|---|---|---|---|---|---|---|
| 2130.3199.01 | Frais divers Activités | 16'000.00 | | 16'000.00 | | 16'000.00 | |
| **2130.31** | **TOTAL BIENS, SERVICES & MARCH.** | 543'500.00 | | 512'700.00 | | 397'201.03 | |
| **2130.34** | **INTERÊTS PASSIFS** | | | | | | |
| 2130.3409.00 | Intérêts emprunts | 230'000.00 | | 250'000.00 | | 180'239.50 | |
| **2130.34** | **TOTAL INTERÊTS PASSIFS** | 230'000.00 | | 250'000.00 | | 180'239.50 | |
| **2130.36** | **CHARGES DE TRANSFERT** | | | | | | |
| 2130.3612.00 | Ecolages CO Autres | 4'000.00 | | | | 4'000.00 | |
| **2130.36** | **TOTAL CHARGES DE TRANSFERT** | 4'000.00 | | | | 4'000.00 | |
| **2130.42** | **TAXES ET REDEVANCES** | | | | | | |
| 2130.4240.00 | Facturation études | | 7'000.00 | | 7'000.00 | | 4'800.00 |
| 2130.4260.02 | Participations des parent Enseignement | | 400.00 | | 1'000.00 | | 1'289.00 |
| 2130.4260.03 | Participations camp 10 CO Enseignement | | 16'000.00 | | 13'500.00 | | 17'438.00 |
| 2130.4260.04 | Participations ski 11 CO Enseignement | | 2'500.00 | | | | |
| **2130.42** | **TOTAL TAXES ET REDEVANCES** | | 25'900.00 | | 21'500.00 | | 23'527.00 |
| **2130.44** | **REVENUS FINANCIERS** | | | | | | |
| 2130.4400.00 | Intérêts bancaires | | | | | | 6'683.08 |
| **2130.44** | **TOTAL REVENUS FINANCIERS** | | | | | | 6'683.08 |
| **2130.46** | **REVENUS DE TRANSFERT** | | | | | | |
| 2130.4611.10 | Ecolages facturés Etat et Communes | | 4'500.00 | | 4'500.00 | | 12'900.00 |
| 2130.4631.00 | Subventions s/salaires Administration | | 20'000.00 | | 15'000.00 | | 22'341.80 |
| 2130.4631.10 | Subv. fourn. et activités cult.& sport.Enseignemen | | 50'000.00 | | 34'920.00 | | 33'120.00 |
| 2130.4631.11 | Subventions J+ S Enseignement | | | | 5'000.00 | | |
| 2130.4631.12 | Subventions échanges linguistiquesEnseignement | | 1'500.00 | | 1'500.00 | | 1'500.00 |
| 2130.4631.13 | Subv. frais ressources pédagogiques Enseignement | | | | 10'000.00 | | 25'106.70 |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| 2130.4631.14 | Subventions activités Enseignement | | 4'000.00 | | 3'000.00 | | 8'467.50 |
| **2130.46** | **TOTAL REVENUS DE TRANSFERT** | | 80'000.00 | | 73'920.00 | | 103'436.00 |
| **2130** | **TOTAL CYCLE D'ORIENTATION DU HAUT-LAC** | 997'900.00 | 105'900.00 | 999'200.00 | 95'420.00 | 787'575.33 | 133'646.08 |
| **2170** | **BATIMENTS SCOLAIRES** | | | | | | |
| **2170.30** | **CHARGES DU PERSONNEL Conciergerie** | | | | | | |
| 2170.3010.00 | Traitement du personnel Conciergerie | 96'000.00 | | 94'000.00 | | 93'611.05 | |
| 2170.3050.00 | Cotisations AVS/AI/A Conciergerie | 6'500.00 | | 6'500.00 | | 6'105.25 | |
| 2170.3052.00 | Cotisations LPP Conciergerie | 13'000.00 | | 13'000.00 | | 12'019.70 | |
| 2170.3053.00 | Cotisations LAA Conciergerie | 400.00 | | 400.00 | | 319.45 | |
| 2170.3054.00 | Cotisations CIVAF Conciergerie | 2'700.00 | | 2'700.00 | | 2'602.30 | |
| 2170.3055.00 | Cotisations LAMal Conciergerie | 500.00 | | 550.00 | | 1'151.35 | |
| **2170.30** | **TOTAL CHARGES DU PERSONNEL Conciergerie** | 119'100.00 | | 117'150.00 | | 115'809.10 | |
| **2170.31** | **BIENS, SERVICES & MARCH.** | | | | | | |
| 2170.3101.00 | Matériel et outillage bâtiments | 7'000.00 | | 7'000.00 | | 8'623.15 | |
| 2170.3101.01 | Mat. et prod. nettoyage bâtiments | 10'000.00 | | 10'000.00 | | 14'394.40 | |
| 2170.3120.00 | Chauffage, énergie, eau | 170'000.00 | | 170'000.00 | | 161'582.75 | |
| 2170.3120.02 | Energie salle de science | 100.00 | | 200.00 | | 97.20 | |
| 2170.3120.03 | Energie renouvelable | 25'000.00 | | 25'000.00 | | 23'000.00 | |
| 2170.3130.01 | Frais de téléphones | 600.00 | | 600.00 | | 580.80 | |
| 2170.3130.04 | Enlèvement déchets | 3'000.00 | | 3'000.00 | | 2'221.25 | |
| 2170.3144.00 | Entretien bâtiments | 110'000.00 | | 70'000.00 | | 65'653.04 | |
| 2170.3144.01 | Entretien salles de sport | 10'000.00 | | 10'000.00 | | 10'463.85 | |
| 2170.3144.02 | Contrats entretien Bâtiments | 32'000.00 | | 30'000.00 | | 43'092.70 | |
| 2170.3144.03 | Entretien des extérieurs | 10'000.00 | | 8'000.00 | | 11'030.85 | |
| 2170.3144.04 | Prestations nettoyage Bâtiments | 170'000.00 | | 170'000.00 | | 163'743.45 | |
| 2170.3151.00 | Entretien matériel, mach. bâtiments | 1'000.00 | | 1'000.00 | | 3'532.95 | |
| 2170.3170.00 | Frais de déplacement et représentation | 1'200.00 | | 1'200.00 | | 929.60 | |
| 2170.3181.00 | Pertes sur débiteurs | | | | | 75.00 | |
| **2170.31** | **TOTAL BIENS, SERVICES & MARCH.** | 549'900.00 | | 506'000.00 | | 509'020.99 | |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **2170.33** | **AMORTISSEMENTS COMPTABLES** | | | | | | |
| 2170.3300.40 | Amortissements bâtiments Bâtiments | 350'000.00 | | 351'000.00 | | 347'861.45 | |
| 2170.3300.41 | Amortissements salles Salles de Sport | 110'000.00 | | 110'000.00 | | 109'774.89 | |
| 2170.3300.42 | Amortissements aménagem. extérieurs | 42'500.00 | | 43'000.00 | | 42'309.52 | |
| **2170.33** | **TOTAL AMORTISSEMENTS COMPTABLES** | 502'500.00 | | 504'000.00 | | 499'945.86 | |
| **2170.42** | **TAXES ET REDEVANCES** | | | | | | |
| 2170.4260.01 | Contributions de tiers Bâtiments | | 1'000.00 | | 1'000.00 | | 700.00 |
| 2170.4260.02 | Récupération assurances sinistres | | | | | | 8'550.95 |
| **2170.42** | **TOTAL TAXES ET REDEVANCES** | | 1'000.00 | | 1'000.00 | | 9'250.95 |
| **2170.44** | **REVENUS FINANCIERS** | | | | | | |
| 2170.4470.00 | Redevance Romande Energie | | 3'200.00 | | 3'200.00 | | 3'200.00 |
| 2170.4472.00 | Location salle de sport Contribution Vouvry | | 34'000.00 | | 34'000.00 | | 33'621.60 |
| **2170.44** | **TOTAL REVENUS FINANCIERS** | | 37'200.00 | | 37'200.00 | | 36'821.60 |
| **2170** | **TOTAL BATIMENTS SCOLAIRES** | 1'171'500.00 | 38'200.00 | 1'127'150.00 | 38'200.00 | 1'124'775.95 | 46'072.55 |
| **2180** | **ACCUEIL A JOURNEE CONTINUE** | | | | | | |
| **2180.30** | **CHARGES DU PERSONNEL** | | | | | | |
| 2180.3010.00 | Traitement du personnel Repas | 63'000.00 | | 71'000.00 | | 60'203.90 | |
| 2180.3050.00 | Cotisations AVS/AI/AC Repas | 4'200.00 | | 4'700.00 | | 2'931.55 | |
| 2180.3053.00 | Cotisations LAA Repas | 200.00 | | 300.00 | | 198.65 | |
| 2180.3054.00 | Cotisations CIVAF Repas | 1'800.00 | | 2'000.00 | | 1'251.35 | |
| 2180.3055.00 | Cotisations LAMal Repas | 350.00 | | 500.00 | | 306.25 | |
| **2180.30** | **TOTAL CHARGES DU PERSONNEL** | 69'550.00 | | 78'500.00 | | 64'891.70 | |
| **2180.31** | **BIENS, SERVICES & MARCH.** | | | | | | |
| 2180.3101.00 | Petit matériel Repas | 3'000.00 | | 3'000.00 | | 2'522.50 | |
| 2180.3130.00 | Service traiteur Repas | 100'000.00 | | 100'000.00 | | 90'986.90 | |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | 2025 Revenus | Comptes 2025 Charges | 2025 Revenus |
|---|---|---|---|---|---|---|---|
| 2180.3181.00 | Perte sur débiteurs | | | | | 3'300.00 | |
| 2180.3199.00 | Frais divers Repas | 16'000.00 | | 16'000.00 | | 16'294.05 | |
| **2180.31** | **TOTAL BIENS, SERVICES & MARCH.** | 119'000.00 | | 119'000.00 | | 113'103.45 | |
| **2180.42** | **TAXES ET REDEVANCES** | | | | | | |
| 2180.4240.00 | Facturation des repas | | 100'000.00 | | 100'000.00 | | 95'880.00 |
| 2180.4260.00 | Indemnités journalières APG-AA-Maladie | | | | | | 1'380.85 |
| **2180.42** | **TOTAL TAXES ET REDEVANCES** | | 100'000.00 | | 100'000.00 | | 97'260.85 |
| **2180** | **TOTAL ACCUEIL A JOURNEE CONTINUE** | 188'550.00 | 100'000.00 | 197'500.00 | 100'000.00 | 177'995.15 | 97'260.85 |
| **21** | **TOTAL SCOLARITE OBLIGATOIRE** | 3'127'750.00 | 304'100.00 | 3'065'050.00 | 274'620.00 | 2'760'037.59 | 343'637.68 |
| **2** | **TOTAL FORMATION** | 3'127'750.00 | 304'100.00 | 3'065'050.00 | 274'620.00 | 2'760'037.59 | 343'637.68 |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **5** | **PREVOYANCE SOCIALE** | | | | | | |
| **57** | **AIDE SOCIALE ET DOMAINE DE L'ASILE** | | | | | | |
| **5790** | **POLITIQUE D'INTEGRATION** | | | | | | |
| **5790.30** | **CHARGES DU PERSONNEL** | | | | | | |
| 5790.3010.00 | Traitement du personnel | 38'200.00 | | 39'100.00 | | 37'180.35 | |
| 5790.3010.01 | Traitement du personnel auxiliaire | 1'300.00 | | 1'500.00 | | 3'585.90 | |
| 5790.3050.00 | Cotisations AVS/AI/AC | 2'500.00 | | 2'600.00 | | 2'489.50 | |
| 5790.3052.00 | Cotisations LPP | 4'100.00 | | 4'100.00 | | 4'015.20 | |
| 5790.3053.00 | Cotisations LAA | 150.00 | | 200.00 | | 133.95 | |
| 5790.3054.00 | Cotisations CIVAF | 1'100.00 | | 1'100.00 | | 1'061.30 | |
| 5790.3055.00 | Cotisations LAMal | 200.00 | | 250.00 | | 498.75 | |
| 5790.3090.00 | Formation et perfectionnement | 500.00 | | 500.00 | | 440.00 | |
| **5790.30** | **TOTAL CHARGES DU PERSONNEL** | 48'050.00 | | 49'350.00 | | 49'404.95 | |
| **5790.31** | **BIENS, SERVICES & MARCH.** | | | | | | |
| 5790.3100.00 | Fournitures de bureau | 1'500.00 | | 1'000.00 | | 1'188.55 | |
| 5790.3100.01 | Frais administratifs | 6'000.00 | | 6'000.00 | | 4'579.35 | |
| 5790.3101.00 | Achat matériel divers | 200.00 | | | | | |
| 5790.3130.00 | Projets PIC | 22'500.00 | | 20'160.00 | | 14'084.11 | |
| 5790.3130.01 | Frais de téléphone | 150.00 | | 650.00 | | 143.25 | |
| 5790.3158.00 | Maintenance informatique, licences et logiciels | 300.00 | | 300.00 | | 105.40 | |
| 5790.3160.00 | Location locaux + charges | 10'900.00 | | 10'400.00 | | 10'800.00 | |
| 5790.3161.00 | Location matériel, machines et appareils | 250.00 | | 250.00 | | 233.40 | |
| 5790.3170.00 | Frais de déplacement et représentation | 1'000.00 | | 1'000.00 | | 900.00 | |
| **5790.31** | **TOTAL BIENS, SERVICES & MARCH.** | 42'800.00 | | 39'760.00 | | 32'034.06 | |
| **5790.42** | **TAXES ET REDEVANCES** | | | | | | |
| 5790.4260.00 | Indemnités journalières APG-AA-Maladie | | | | | | 230.85 |
| **5790.42** | **TOTAL TAXES ET REDEVANCES** | | | | | | 230.85 |

| Comptes de Fonctionnement | | Budget 2026 Charges | Budget 2026 Revenus | Budget 2025 Charges | Budget 2025 Revenus | Comptes 2025 Charges | Comptes 2025 Revenus |
|---|---|---|---|---|---|---|---|
| **5790.46** | **REVENUS DE TRANSFERT** | | | | | | |
| 5790.4631.00 | Subvention Etat du Valais | | 46'400.00 | | 50'400.00 | | 52'105.00 |
| **5790.46** | **TOTAL REVENUS DE TRANSFERT** | | 46'400.00 | | 50'400.00 | | 52'105.00 |
| **5790** | **TOTAL POLITIQUE D'INTEGRATION** | 90'850.00 | 46'400.00 | 89'110.00 | 50'400.00 | 81'439.01 | 52'335.85 |
| **57** | **TOTAL AIDE SOCIALE ET DOMAINE DE L'ASILE** | 90'850.00 | 46'400.00 | 89'110.00 | 50'400.00 | 81'439.01 | 52'335.85 |
| **5** | **TOTAL PREVOYANCE SOCIALE** | 90'850.00 | 46'400.00 | 89'110.00 | 50'400.00 | 81'439.01 | 52'335.85 |
| | **Total compte de Fonctionnement** | 7'982'325.00 | 966'250.00 | 7'757'810.00 | 956'520.00 | 6'989'235.19 | 1'260'948.56 |
| | **Excédent de revenus ou de charges** | | 7'016'075.00 | | 6'801'290.00 | | 5'728'286.63 |